

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	29,348			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	609			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	609			
TOTAL SALARY RATE.....	29,348			
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF TRANSFER TO				
DEPARTMENT OF MANAGEMENT SERVICES				
HUMAN RESOURCES SERVICES CATEGORY -				
DEDUCT				2000440
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	609-			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Transfer to Department of Management Services Human Resources Category - Deduct

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of \$250,337 of budget authority (\$185,488 General Revenue, \$3,378 in Federal Grants Trust Fund, \$41,190 in Welfare Transition Trust Fund, and \$20,281 in the Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities/program components within the Department to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF TRANSFER TO				
DEPARTMENT OF MANAGEMENT SERVICES				
HUMAN RESOURCES SERVICES CATEGORY -				
DEDUCT				2000440

This is a companion issue to 2000430-Realignment of Transfer to Department of Management Services Human Resources Category - Add. These issues net to \$0.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the Department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment.

PROPOSED SOLUTION (JUSTIFICATION):

The Department requests to transfer all the existing funding to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to consolidate this appropriation category to streamline payment processes.

FISCAL IMPACT (COST ESTIMATE):

Current appropriation in 107040 categories:

Executive Direction and Support Services 60900101, Executive Leadership and Support Services 1602000000: \$609  
 Executive Direction and Support Services 60900101, Executive Leadership 1602600100: \$25,056  
 Executive Direction and Support Services 60900101, Assistant Secretary for Administration 1602600200: \$4,733,993  
 Family Safety and Preservation Services 60910310, Child Protection 1304070000: \$224,672

Request:

Executive Direction and Support Services 60900101, Executive Leadership and Support Services 1602000000: (\$609)  
 Executive Direction and Support Services 60900101, Executive Leadership 1602600100: (\$25,056)  
 Executive Direction and Support Services 60900101, Assistant Secretary for Administration 1602600200: \$255,876  
 Family Safety and Preservation Services 60910310, Child Protection 1304070000: (\$224,672)

IMPACT OF NOT FUNDING ISSUE:

N/A.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF TRANSFER TO						
DEPARTMENT OF MANAGEMENT SERVICES						
HUMAN RESOURCES SERVICES CATEGORY -						
DEDUCT						2000440

LINKAGE TO GOVERNOR'S PRIORITIES:  
 N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 N/A.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
SALARY RATE.....	29,348					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	17,257,512			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,291,034			1000 1
-MATCH	11,293,330			1000 2
-----				
TOTAL GENERAL REVENUE FUND	16,584,364			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	1,229,783			2021 3
=====				
FEDERAL GRANTS TRUST FUND -MATCH	73			2261 2
-FEDERL	3,600,184			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	3,600,257			2261
=====				
WELFARE TRANSITION TF -FEDERL	2,390,693			2401 3
=====				
OPERATIONS AND MAINT TF -STATE	10			2516 1
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	629,702			2639 3
=====				
TOTAL POSITIONS.....	243.50			
TOTAL APPRO.....	24,434,809			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	30,882			1000 1
-MATCH	25,184			1000 2
-----				
TOTAL GENERAL REVENUE FUND	56,066			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	68,621			2261 3
=====				
TOTAL APPRO.....	124,687			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	549,672			1000 1
-MATCH	2,619,124			1000 2
TOTAL GENERAL REVENUE FUND	3,168,796			1000
ADMINISTRATIVE TRUST FUND -FEDERL	102,716			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	303,918			2261 3
WELFARE TRANSITION TF -FEDERL	146,338			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	40,034			2639 3
TOTAL APPRO.....	3,761,802			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,795			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,500			2021 3
TOTAL APPRO.....	3,295			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	31,072			1000 1
-MATCH	99,685			1000 2
TOTAL GENERAL REVENUE FUND	130,757			1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,079			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	4,687			2261 3
WELFARE TRANSITION TF -FEDERL	573			2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		143,096		
		=====		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		81,508		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		75,517		2021 3
TOTAL APPRO.....		157,025		
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		3,889		1000 1
-MATCH		3,046		1000 2
TOTAL GENERAL REVENUE FUND		6,935		1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,111		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,961		2261 3
WELFARE TRANSITION TF -FEDERL		458		2401 3
TOTAL APPRO.....		13,465		
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		25,056		1000 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	243.50			
TOTAL ISSUE.....		28,663,235		
TOTAL SALARY RATE.....	17,257,512			
		=====		

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
EXECUTIVE LEADERSHIP					1602.60.01.00
ESTIMATED EXPENDITURES					1000000
SALARY INCREASE FY 2023-24 -					
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					1001010
SALARY RATE					000000
SALARY RATE.....	843,092				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	222,446				1000 1
-MATCH	474,877				1000 2
TOTAL GENERAL REVENUE FUND	697,323				1000
	=====	=====	=====		
ADMINISTRATIVE TRUST FUND -FEDERL	51,673				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	151,320				2261 3
WELFARE TRANSITION TF -FEDERL	100,469				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	26,504				2639 3
TOTAL APPRO.....	1,027,289				
	=====	=====	=====		
TOTAL: SALARY INCREASE FY 2023-24 -					1001010
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					
TOTAL ISSUE.....	1,027,289				
TOTAL SALARY RATE.....	843,092				
	=====	=====	=====		
CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
GENERAL REVENUE FUND -STATE	1,350-				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,250-				2021 3
TOTAL APPRO.....	2,600-				
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	62,372			1000 1
-MATCH	133,152			1000 2
TOTAL GENERAL REVENUE FUND	195,524			1000
ADMINISTRATIVE TRUST FUND -FEDERL	14,489			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	42,429			2261 3
WELFARE TRANSITION TF -FEDERL	28,171			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	7,432			2639 3
TOTAL APPRO.....	288,045			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF TRANSFER TO				
DEPARTMENT OF MANAGEMENT SERVICES				
HUMAN RESOURCES SERVICES CATEGORY -				
DEDUCT				2000440
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	25,056-			1000 2

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Transfer to Department of Management Services Human Resources Category - Deduct

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of \$250,337 of budget authority (\$185,488 General Revenue, \$3,378 in Federal Grants Trust Fund, \$41,190 in Welfare Transition Trust Fund, and \$20,281 in



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF TRANSFER TO				
DEPARTMENT OF MANAGEMENT SERVICES				
HUMAN RESOURCES SERVICES CATEGORY -				
DEDUCT				2000440

the Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities/program components within the Department to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

This is a companion issue to 2000430 - Realignment of Transfer to Department of Management Services Human Resources Category - Add. These issues net to \$0.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the Department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment.

PROPOSED SOLUTION (JUSTIFICATION):

The Department requests to transfer all the existing funding to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to consolidate this appropriation category to streamline payment processes.

FISCAL IMPACT (COST ESTIMATE):

Current appropriation in 107040 categories:

Executive Direction and Support Services 60900101, Executive Leadership and Support Services 1602000000: \$609  
 Executive Direction and Support Services 60900101, Executive Leadership 1602600100: \$25,056  
 Executive Direction and Support Services 60900101, Assistant Secretary for Administration 1602600200: \$4,733,993  
 Family Safety and Preservation Services 60910310, Child Protection 1304070000: \$224,672

Request:

Executive Direction and Support Services 60900101, Executive Leadership and Support Services 1602000000: (\$609)  
 Executive Direction and Support Services 60900101, Executive Leadership 1602600100: (\$25,056)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>EXECUTIVE LEADERSHIP</u>						<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF TRANSFER TO						
DEPARTMENT OF MANAGEMENT SERVICES						
HUMAN RESOURCES SERVICES CATEGORY -						
DEDUCT						2000440

Executive Direction and Support Services 60900101, Assistant Secretary for Administration 1602600200: \$255,876  
 Family Safety and Preservation Services 60910310, Child Protection 1304070000: (\$224,672)

IMPACT OF NOT FUNDING ISSUE:  
 N/A.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 N/A.

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FUND SHIFT						3400000
FUND SHIFT WELFARE TRANSITION TRUST						
FUND TO GENERAL REVENUE - DEDUCT						3400920
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
WELFARE TRANSITION TF	-FEDERL		165-			2401 3

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Fund Shift Welfare Transition Trust Fund to General Revenue - DEDUCT

SUMMARY:

The Florida Department of Children and Families (Department) requests to reduce \$1,989,293 from the Welfare Transition Trust Fund to allow Temporary Assistance for Needy Families (TANF) funded programs throughout the Department to be able to continue staffing levels at its current FTE counts and to continue to provide services and payments to clients.

Companion issue number 3400930 increases the General Revenue Fund by \$1,989,293.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level, which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and federal funds based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics drive how much budget is needed by funding stream, especially in the case of TANF and General Revenue allocations.

Temporary Assistance for Needy Families (TANF) is a federally funded, state-run program. TANF helps families financially after experiencing hardship. Under TANF, the federal government provides a fixed block grant to states, which use these funds to operate their own programs which are visible in the TANF State Plan which is maintained by the Department. In order to receive federal funds and avoid a fiscal penalty, states must also spend some of their own dollars, known as Maintenance of Effort (MOE) spending.

The Department has TANF budget allocated across multiple programs and appropriation categories:

General Appropriations Act (GAA) Budgeted Programs (Fiscal Year 2023-2024)

- Executive Leadership: \$2.7 M
- Information Technology: \$771 K
- Family Safety: \$190.3 M
- Economic Self-Sufficiency: \$38.1 M
- Substance Abuse and Mental Health: \$13.5 M

General Appropriations Act (GAA) Budget Appropriation Categories (Fiscal Year 2023-2024)

- Salaries and Benefits: \$97.9 M (39% of the total TANF budget)
- Community Based Care Lead Agencies (Lead Agencies): \$45.9 M (18.74% of the total TANF budget)
- Child Abuse Prevention and Intervention: \$9.5 M (3.9% of the total TANF budget)
- Maintenance Adoption Subsidies (MAS): \$14.5 M (5.8% of the total TANF budget)
- Expense: \$14.5 M (5.9% of the total TANF budget)
- Cash Assistance: \$26.8 M (10.9% of total TANF budget)

These six combined appropriation categories account for \$209.3 M which is 85.3 percent of the total TANF budget. Its important to note that these appropriation categories support functions such as workforce (FTE salaries) in areas of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

Child Protection Investigations, Florida Abuse Hotline, and Children's Legal Services along with their corresponding operating TANF budget needs from the Expense category. Other categories support direct services or payments to clients for areas such as adoption payments, domestic violence, cash assistance, and substance abuse and mental health activities.

Currently TANF eligibility is computed from three different sets of data:

- Florida Safe Families Network (FSFN)
- Economic Self-Sufficiency Random Moment Sampling (RMS)
- Manual survey data (Benefit Recovery)

Each set of data supports a declining trend in TANF eligibility counts:

Florida Safe Families Network (FSFN)

- Fiscal Year 2022-2023 1st Quarter Stats: 59.7% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 58.7% client eligibility
- Reduction of 1% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Economic Self-Sufficiency Random Moment Sampling (RMS)

- Fiscal Year 2022-2023 1st Quarter RMS counts: 131 hits to the program which equals 4.7%
- Fiscal Year 2022-2023 3rd Quarter RMS counts: 120 hits to the program which equals 4.3%
- Reduction of 0.4% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Manual survey data (Benefit Recovery)

- Fiscal Year 2022-2023 1st Quarter Stats: 6.5% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 5.3% client eligibility
- Reduction of 1.2% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Departments base appropriations for Fiscal Year 2024-2025. The WTTF realignment will allow TANF budget allocated to Department program areas to continue

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>EXECUTIVE LEADERSHIP</u>						<u>1602.60.01.00</u>
FUND SHIFT						3400000
FUND SHIFT WELFARE TRANSITION TRUST						
FUND TO GENERAL REVENUE - DEDUCT						3400920

staffing levels at its current FTE counts and continue to provide services and payments to clients.

This fund shift of \$1,989,293 accounts for 0.81% of the total TANF budget.

FISCAL IMPACT (COST ESTIMATE):

Based on the data trend declining the reduction impacts the following budget entities:

- Executive Leadership: \$75,854
- Information Technology: \$36,146
- Family Safety: \$570,051
- Economic Self-Sufficiency: \$740,223
- Substance Abuse and Mental Health: \$567,019
- TOTAL: \$1,989,293

Based on the data trend declining the reduction impacts the following appropriation categories:

- Salaries and Benefits: \$1,197,300
- Managing Entities Administration: \$567,019
- Other: \$224,974
- TOTAL: \$1,989,293

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred between the salaries and benefits category.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		165		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Fund Shift Welfare Transition Trust Fund to General Revenue - ADD

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,989,293 recurring General Revenue budget authority to allow Temporary Assistance for Needy Families (TANF) funded programs throughout the Department to be able to continue staffing levels at its current FTE counts and to continue to provide services and payments to clients.

Companion issue number 3400920 reduces the Welfare Transition Trust Fund (WTF) by \$1,989,293. The trust fund is established for use as a depository for receiving federal funds under the TANF program.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level, which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and federal funds based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics drive how much budget is needed by funding stream, especially in the case of TANF and General Revenue allocations.

Temporary Assistance for Needy Families (TANF) is a federally funded, state-run program. TANF helps families financially after experiencing hardship. Under TANF, the federal government provides a fixed block grant to states, which use these funds to operate their own programs which are visible in the TANF State Plan which is maintained by the Department. In order to receive federal funds and avoid a fiscal penalty, states must also spend some of their own dollars, known as Maintenance of Effort (MOE) spending.

The Department has TANF budget allocated across multiple programs and appropriation categories:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

General Appropriations Act (GAA) Budgeted Programs (Fiscal Year 2023-2024)

- Executive Leadership: \$2.7 M
- Information Technology: \$771 K
- Family Safety: \$190.3 M
- Economic Self-Sufficiency: \$38.1 M
- Substance Abuse and Mental Health: \$13.5 M

General Appropriations Act (GAA) Budget Appropriation Categories (Fiscal Year 2023-2024)

- Salaries and Benefits: \$97.9 M (39% of the total TANF budget)
- Community Based Care Lead Agencies (Lead Agencies): \$45.9 M (18.74% of the total TANF budget)
- Child Abuse Prevention and Intervention: \$9.5 M (3.9% of the total TANF budget)
- Maintenance Adoption Subsidies (MAS): \$14.5 M (5.8% of the total TANF budget)
- Expense: \$14.5 M (5.9% of the total TANF budget)
- Cash Assistance: \$26.8 M (10.9% of total TANF budget)

These six combined appropriation categories account for \$209.3 M which is 85.3 percent of the total TANF budget. Its important to note that these appropriation categories support functions such as workforce (FTE salaries) in areas of Child Protection Investigations, Florida Abuse Hotline, and Children's Legal Services along with their corresponding operating TANF budget needs from the Expense category. Other categories support direct services or payments to clients for areas such as adoption payments, domestic violence, cash assistance, and substance abuse and mental health activities.

Currently TANF eligibility is computed from three different sets of data:

- Florida Safe Families Network (FSFN)
- Economic Self-Sufficiency Random Moment Sampling (RMS)
- Manual survey data (Benefit Recovery)

Each set of data supports a declining trend in TANF eligibility counts:

Florida Safe Families Network (FSFN)

- Fiscal Year 2022-2023 1st Quarter Stats: 59.7% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 58.7% client eligibility
- Reduction of 1% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

Economic Self-Sufficiency Random Moment Sampling (RMS)

- Fiscal Year 2022-2023 1st Quarter RMS counts: 131 hits to the program which equals 4.7%
- Fiscal Year 2022-2023 3rd Quarter RMS counts: 120 hits to the program which equals 4.3%
- Reduction of 0.4% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Manual survey data (Benefit Recovery)

- Fiscal Year 2022-2023 1st Quarter Stats: 6.5% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 5.3% client eligibility
- Reduction of 1.2% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Departments base appropriations for Fiscal Year 2024-2025. The WTF realignment will allow TANF budget allocated to Department program areas to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

This fund shift of \$1,989,293 accounts for 0.81% of the total TANF budget.

FISCAL IMPACT (COST ESTIMATE):

Based on the data trend declining the reduction impacts the following budget entities:

- Executive Leadership: \$75,854
- Information Technology: \$36,146
- Family Safety: \$570,051
- Economic Self-Sufficiency: \$740,223
- Substance Abuse and Mental Health: \$567,019
- TOTAL: \$1,989,293

Based on the data trend declining the reduction impacts the following appropriation categories:

- Salaries and Benefits: \$1,197,300
- Managing Entities Administration: \$567,019



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
EXECUTIVE LEADERSHIP					<u>1602.60.01.00</u>
FUND SHIFT					3400000
FUND SHIFT WELFARE TRANSITION TRUST					
FUND TO GENERAL REVENUE - ADD					3400930

- Other: \$224,974  
 - TOTAL: \$1,989,293

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred between the salaries and benefits category.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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TOTAL: EXECUTIVE LEADERSHIP					<u>1602.60.01.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	20,921,883				1000
TRUST FUNDS	9,029,030				2000
TOTAL POSITIONS.....	243.50				
TOTAL PROG COMP.....	29,950,913				
TOTAL SALARY RATE.....	18,100,604				
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,727,194						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	12,419,695					1000 1
	-MATCH	985,120					1000 2
TOTAL GENERAL REVENUE FUND		13,404,815					1000
=====							
ADMINISTRATIVE TRUST FUND	-STATE	125					2021 1
	-FEDERL	6,763,661					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		6,763,786					2021
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	243					2261 2
	-FEDERL	392,440					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		392,683					2261
=====							
WELFARE TRANSITION TF	-FEDERL	123,623					2401 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	48,262					2639 3
=====							
TOTAL POSITIONS.....		261.75					
TOTAL APPRO.....		20,733,169					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	237,405					1000 1
=====							
ADMINISTRATIVE TRUST FUND	-STATE	105					2021 1
	-FEDERL	57,399					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		57,504					2021
=====							
TOTAL APPRO.....		294,909					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,860,830			1000 1
-MATCH	111,227			1000 2
TOTAL GENERAL REVENUE FUND	1,972,057			1000
ADMINISTRATIVE TRUST FUND -FEDERL	148,619			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	476			2261 2
-FEDERL	22,443			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	22,919			2261
WELFARE TRANSITION TF -FEDERL	8,147			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,037			2639 3
TOTAL APPRO.....	2,155,779			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	22,099			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	15,556			2021 3
TOTAL APPRO.....	37,655			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	20,000			2021 1
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	637,107			1000 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		425,842					1000 1
-MATCH		1,805					1000 2
TOTAL GENERAL REVENUE FUND		427,647					1000
ADMINISTRATIVE TRUST FUND -FEDERL		67,148					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		6,672					2261 2
-FEDERL		355					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		7,027					2261
SOCIAL SVCS BLK GRT TF -FEDERL		316					2639 3
TOTAL APPRO.....		502,138					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		57,118					1000 1
STATE INSTITUTIONAL CLAIMS							103612
GENERAL REVENUE FUND -STATE		40,498					1000 1
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		132,912					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		61,450					1000 1
-MATCH		5					1000 2
TOTAL GENERAL REVENUE FUND		61,455					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -FEDERL		18,119					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2					2261 3
WELFARE TRANSITION TF -FEDERL		4					2401 3
TOTAL APPRO.....		79,580					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,138,227					1000 1
-MATCH		68					1000 2
TOTAL GENERAL REVENUE FUND		3,138,295					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,362,198					2021 3
STATE OPIOID SETTLEMENT TF-STATE		7,905					2124 1
FEDERAL GRANTS TRUST FUND -FEDERL		365,628					2261 3
TOTAL APPRO.....		4,874,026					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	261.75						
TOTAL ISSUE.....	29,564,891						
TOTAL SALARY RATE.....	13,727,194						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		783,291					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		569,046					1000 1
-MATCH		45,143					1000 2
TOTAL GENERAL REVENUE FUND		614,189					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		309,850					2021 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		11					2261 2
-FEDERL		17,942					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		17,953					2261
=====							
WELFARE TRANSITION TF -FEDERL		5,699					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		2,185					2639 3
=====							
TOTAL APPRO.....		949,876					
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		949,876					
TOTAL SALARY RATE.....		783,291					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,628-					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		158,211					1000 1
-MATCH		12,551					1000 2
TOTAL GENERAL REVENUE FUND		170,762					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		86,147					2021 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		3					2261 2
-FEDERL		4,988					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,991					2261
=====							
WELFARE TRANSITION TF -FEDERL		1,585					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		607					2639 3
=====							
TOTAL APPRO.....		264,092					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		107,185-					2021 3
STATE OPIOID SETTLEMENT TF-STATE		622-					2124 1
FEDERAL GRANTS TRUST FUND -FEDERL		28,770-					2261 3
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	136,577-			
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF TRANSFER TO				
DEPARTMENT OF MANAGEMENT SERVICES				
HUMAN RESOURCES SERVICES CATEGORY -				
ADD				2000430
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	185,488			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,378			2261 3
WELFARE TRANSITION TF -FEDERL	41,190			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	20,281			2639 3
TOTAL APPRO.....	250,337			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Transfer to Department of Management Services Human Resources Category - Add

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of \$250,337 of budget authority (\$185,488 General Revenue, \$3,378 in Federal Grants Trust Fund, \$41,190 in Welfare Transition Trust Fund, and \$20,281 in the Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities/program components within the Department to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

This is a companion issue to 2000440 - Realignment of Transfer to Department of Management Services Human Resources Category - Deduct. These issues net to \$0.



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
ASST/SECRETARY/ADMIN					1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF TRANSFER TO					
DEPARTMENT OF MANAGEMENT SERVICES					
HUMAN RESOURCES SERVICES CATEGORY -					
ADD					2000430

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the Department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment.

PROPOSED SOLUTION (JUSTIFICATION):

The Department requests to transfer all the existing funding to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to consolidate this appropriation category to streamline payment processes.

FISCAL IMPACT (COST ESTIMATE):

Current appropriation in 107040 categories:

Executive Direction and Support Services 60900101, Executive Leadership and Support Services 1602000000: \$609  
 Executive Direction and Support Services 60900101, Executive Leadership 1602600100: \$25,056  
 Executive Direction and Support Services 60900101, Assistant Secretary for Administration 1602600200: \$4,733,993  
 Family Safety and Preservation Services 60910310, Child Protection 1304070000: \$224,672

Request:

Executive Direction and Support Services 60900101, Executive Leadership and Support Services 1602000000: (\$609)  
 Executive Direction and Support Services 60900101, Executive Leadership 1602600100: (\$25,056)  
 Executive Direction and Support Services 60900101, Assistant Secretary for Administration 1602600200: \$255,876  
 Family Safety and Preservation Services 60910310, Child Protection 1304070000: (\$224,672)

IMPACT OF NOT FUNDING ISSUE:

N/A.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF TRANSFER TO				
DEPARTMENT OF MANAGEMENT SERVICES				
HUMAN RESOURCES SERVICES CATEGORY -				
ADD				2000430
FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:				
N/A.				
*****				
NONRECURRING EXPENDITURES				2100000
PREVENTION GRANT SERVICES				2103001
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		3,456-		2261 3
=====				
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
WELFARE TRANSITION TF -FEDERL		2-		2401 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
WELFARE TRANSITION TF -FEDERL		41,190-		2401 3
=====				
TOTAL: FUND SHIFT WELFARE TRANSITION TRUST				3400920
FUND TO GENERAL REVENUE - DEDUCT				
TOTAL ISSUE.....		41,192-		
=====				
*****				

AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Fund Shift Welfare Transition Trust Fund to General Revenue - DEDUCT

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

SUMMARY:

The Florida Department of Children and Families (Department) requests to reduce \$1,989,293 from the Welfare Transition Trust Fund to allow Temporary Assistance for Needy Families (TANF) funded programs throughout the Department to be able to continue staffing levels at its current FTE counts and to continue to provide services and payments to clients.

Companion issue number 3400930 increases the General Revenue Fund by \$1,989,293.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level, which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and federal funds based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics drive how much budget is needed by funding stream, especially in the case of TANF and General Revenue allocations.

Temporary Assistance for Needy Families (TANF) is a federally funded, state-run program. TANF helps families financially after experiencing hardship. Under TANF, the federal government provides a fixed block grant to states, which use these funds to operate their own programs which are visible in the TANF State Plan which is maintained by the Department. In order to receive federal funds and avoid a fiscal penalty, states must also spend some of their own dollars, known as Maintenance of Effort (MOE) spending.

The Department has TANF budget allocated across multiple programs and appropriation categories:

General Appropriations Act (GAA) Budgeted Programs (Fiscal Year 2023-2024)

- Executive Leadership: \$2.7 M
- Information Technology: \$771 K
- Family Safety: \$190.3 M
- Economic Self-Sufficiency: \$38.1 M
- Substance Abuse and Mental Health: \$13.5 M

General Appropriations Act (GAA) Budget Appropriation Categories (Fiscal Year 2023-2024)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

- Salaries and Benefits: \$97.9 M (39% of the total TANF budget)
- Community Based Care Lead Agencies (Lead Agencies): \$45.9 M (18.74% of the total TANF budget)
- Child Abuse Prevention and Intervention: \$9.5 M (3.9% of the total TANF budget)
- Maintenance Adoption Subsidies (MAS): \$14.5 M (5.8% of the total TANF budget)
- Expense: \$14.5 M (5.9% of the total TANF budget)
- Cash Assistance: \$26.8 M (10.9% of total TANF budget)

These six combined appropriation categories account for \$209.3 M which is 85.3 percent of the total TANF budget. Its important to note that these appropriation categories support functions such as workforce (FTE salaries) in areas of Child Protection Investigations, Florida Abuse Hotline, and Children's Legal Services along with their corresponding operating TANF budget needs from the Expense category. Other categories support direct services or payments to clients for areas such as adoption payments, domestic violence, cash assistance, and substance abuse and mental health activities.

Currently TANF eligibility is computed from three different sets of data:

- Florida Safe Families Network (FSFN)
- Economic Self-Sufficiency Random Moment Sampling (RMS)
- Manual survey data (Benefit Recovery)

Each set of data supports a declining trend in TANF eligibility counts:

Florida Safe Families Network (FSFN)

- Fiscal Year 2022-2023 1st Quarter Stats: 59.7% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 58.7% client eligibility
- Reduction of 1% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Economic Self-Sufficiency Random Moment Sampling (RMS)

- Fiscal Year 2022-2023 1st Quarter RMS counts: 131 hits to the program which equals 4.7%
- Fiscal Year 2022-2023 3rd Quarter RMS counts: 120 hits to the program which equals 4.3%
- Reduction of 0.4% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Manual survey data (Benefit Recovery)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

- Fiscal Year 2022-2023 1st Quarter Stats: 6.5% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 5.3% client eligibility
- Reduction of 1.2% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Departments base appropriations for Fiscal Year 2024-2025. The WTTF realignment will allow TANF budget allocated to Department program areas to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

This fund shift of \$1,989,293 accounts for 0.81% of the total TANF budget.

FISCAL IMPACT (COST ESTIMATE):

Based on the data trend declining the reduction impacts the following budget entities:

- Executive Leadership: \$75,854
- Information Technology: \$36,146
- Family Safety: \$570,051
- Economic Self-Sufficiency: \$740,223
- Substance Abuse and Mental Health: \$567,019
- TOTAL: \$1,989,293

Based on the data trend declining the reduction impacts the following appropriation categories:

- Salaries and Benefits: \$1,197,300
- Managing Entities Administration: \$567,019
- Other: \$224,974
- TOTAL: \$1,989,293

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred between the salaries and benefits category.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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FUND SHIFT WELFARE TRANSITION TRUST				3400930
FUND TO GENERAL REVENUE - ADD				100000
SPECIAL CATEGORIES				105281
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND -STATE		2		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		41,190		1000 1
TOTAL: FUND SHIFT WELFARE TRANSITION TRUST				3400930
FUND TO GENERAL REVENUE - ADD				
TOTAL ISSUE.....		41,192		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Shift Welfare Transition Trust Fund to General Revenue - ADD

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,989,293 recurring General Revenue budget authority to allow Temporary Assistance for Needy Families (TANF) funded programs throughout the Department to be able to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

continue staffing levels at its current FTE counts and to continue to provide services and payments to clients.

Companion issue number 3400920 reduces the Welfare Transition Trust Fund (WTF) by \$1,989,293. The trust fund is established for use as a depository for receiving federal funds under the TANF program.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level, which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and federal funds based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics drive how much budget is needed by funding stream, especially in the case of TANF and General Revenue allocations.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

- Cash Assistance: \$26.8 M (10.9% of total TANF budget)

These six combined appropriation categories account for \$209.3 M which is 85.3 percent of the total TANF budget. Its important to note that these appropriation categories support functions such as workforce (FTE salaries) in areas of Child Protection Investigations, Florida Abuse Hotline, and Children's Legal Services along with their corresponding operating TANF budget needs from the Expense category. Other categories support direct services or payments to clients for areas such as adoption payments, domestic violence, cash assistance, and substance abuse and mental health activities.

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- Reduction of 0.4% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Manual survey data (Benefit Recovery)

- Fiscal Year 2022-2023 1st Quarter Stats: 6.5% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 5.3% client eligibility
- Reduction of 1.2% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Departments base appropriations for Fiscal Year 2024-2025. The WTTF realignment will allow TANF budget allocated to Department program areas to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

This fund shift of \$1,989,293 accounts for 0.81% of the total TANF budget.

FISCAL IMPACT (COST ESTIMATE):

Based on the data trend declining the reduction impacts the following budget entities:

- Executive Leadership: \$75,854
- Information Technology: \$36,146
- Family Safety: \$570,051
- Economic Self-Sufficiency: \$740,223
- Substance Abuse and Mental Health: \$567,019
- TOTAL: \$1,989,293

Based on the data trend declining the reduction impacts the following appropriation categories:

- Salaries and Benefits: \$1,197,300
- Managing Entities Administration: \$567,019
- Other: \$224,974
- TOTAL: \$1,989,293

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred between the salaries and benefits category.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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NEW INFORMATION RESOURCE MANAGEMENT				3600000
INFRASTRUCTURE PROJECT				
FLORIDA PLANNING, ACCOUNTING, AND				3600PC0
LEDGER MANAGEMENT (PALM) READINESS				100000
SPECIAL CATEGORIES				100781
FLAIR SYSTEM REPLACEMENT				
GENERAL REVENUE FUND	-STATE	625,000	625,000	1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Florida Planning, Accounting, and Ledger Management (PALM) Readiness

SUMMARY:

The Florida Department of Children and Families (Department) requests \$625,000 nonrecurring General Revenue budget authority to assist in Organizational Change Management and Workforce Transition support for PALM integration.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is in the process of transitioning from the legacy Florida Accounting Information Resource (FLAIR) system to the Florida Planning, Accounting, and Ledger Management (PALM) solution for financial operations and payroll services. To ensure a smooth transition the Department recognizes the need for external contractor support in organizational change management and workforce transition during the project's final year before going live.

In previous fiscal years, the Department has undertaken the following efforts related to Florida PALM:

-In Fiscal Year 2021-2022, the Department requested \$225,000 to engage a contractor (Ernst & Young) to document existing business roles, processes, and technology. This information provided a basis for detailed analysis and disposition of our existing ecosystem elements. The Department determined through these exercises that our accounting ecosystem, as it currently exists, cannot be successfully and cost-effectively remediated to function with Florida PALM.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0

-In Fiscal Year 2023-2024, the Department requested \$750,000 to remediate the ecosystem by uplifting these systems using a new low-code application and data-driven analytics platforms and then remediate their functions using current tools.  
 -For Fiscal Year 2024-2025, the final year of PALM prior to launch, the Department requests \$625,000 for a contractor to assist in Organizational Change Management and Workforce Transition support.

This budget request seeks funding to secure the necessary contractor to continue with assistance for these specific areas.

PROPOSED SOLUTION (JUSTIFICATION):

The ongoing implementation of the Florida PALM project, replacing the outdated FLAIR accounting system, requires significant effort to align existing Department operations with the modern PeopleSoft solution. As the Department enters the project's final year before going live, the need for external contractor support in two critical areas - Organizational Change Management and Workforce Transition - has emerged.

Organizational Change Management is an essential discipline aimed at orchestrating the seamless integration of new procedures and policies required by the transition. It ensures that these changes are well-communicated, understood, and adopted across the organization, minimizing disruptions, and fostering a smoother shift. In parallel, Workforce Transition focuses on preparing employees for the forthcoming adjustments. This involves identifying the skills and training needed to navigate the new system competently, thereby mitigating potential skill gaps and ensuring operational continuity.

The absence of external contractor support for these pivotal domains poses a tangible risk to the Department's adoption of Florida PALM. Procedural misalignment and skill gaps could hinder operations during the transition phase and impede long-term efficiency. To tackle these challenges, the Department proposes to allocate funds for an external contractor specializing in Organizational Change Management and Workforce Transition. This contractor will collaborate with internal teams to assess the current landscape, devise effective strategies for change, provide targeted training, and offer continuous guidance throughout the project's progression. This pragmatic approach is designed to ensure minimal disruption, facilitate smoother system adoption, and ultimately lead to a successful transition to the Florida PALM.

The Florida PALM project stands at a critical juncture as the Department prepares for its final year before full implementation. Recognizing the specific demands of Organizational Change Management and Workforce Transition, this budget request seeks to secure funding for external contractor support. By adopting this approach, the Department intends to facilitate a seamless transition, ensure proficient system adoption, and contribute to the lasting success of the PeopleSoft-based accounting system.

FISCAL IMPACT (COST ESTIMATE):

Nonrecurring General Revenue: \$625,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

The Department estimates this cost based upon estimates of effort and past quotes from the vendors from previous years.

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative will drastically reduce the ability of the Department to adopt Florida PALM and will compromise continued operations of Department's Budget, Revenue, Accounting, Finance, and Reporting functions.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	9,662			2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

State Opioid Response Grant Budget Authority Request

SUMMARY:

The Florida Department of Children and Families (Department) requests \$3,581,752 recurring Federal Grants Trust Fund budget authority to support an increase in the annual federal award to conduct the State Opioid Response (SOR) federal grant activities. Funding will be used to address the opioid crisis and stimulant misuse through prevention, treatment, and recovery support services.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
EXECUTIVE DIR/SUPPORT SVCS						
GOV OPERATIONS/SUPPORT						
ASST/SECRETARY/ADMIN						
AGENCY STRATEGIC PRIORITIES						
STATE OPIOID RESPONSE GRANT BUDGET						
AUTHORITY REQUEST						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						4000000
						4001360

The SOR grant is awarded to the Department through the Substance Abuse and Mental Health Services Administration (SAMHSA) to provide a comprehensive array of evidence-based prevention, treatment, and recovery support services that target indigent, uninsured, and underinsured individuals with opioid or stimulant misuse or use disorders. The service array for opioid and stimulant misuse and use disorders will cover the entire spectrum of care across prevention, treatment, and recovery support domains, with an emphasis on housing and housing supports. Covered services include outreach, assessment, crisis support, intervention, medical services, case management, incidental expenses, outpatient, recovery support, supported employment, supportive housing, respite, medication assisted treatment, care coordination, inpatient and outpatient detoxification, drop-in/self-help centers, and aftercare. SOR funds are also used to expand Oxford House recovery residences.

The Interim 2022 Florida Department of Law Enforcement's Medical Examiners report for January-June 2022 lists 3,003 deaths caused by at least one opioid and 2,218 deaths caused by at least one stimulant in Florida. Additionally, there were 30,566 non-fatal opioid-related (heroin included) and 2,564 non-fatal stimulant-related emergency department visits. According to the "FLHealthCharts.gov" Substance Use Dashboard, in 2021, emergency medical services responded 42,380 times to a suspected opioid involved overdose.

The Department received an increase in the annual SOR federal award. This increased funding will prioritize housing and housing supports.

PROPOSED SOLUTION (JUSTIFICATION):

The SOR grant award will be used to treat individuals with opioid and stimulant use disorders or misuse, provide evidence-based prevention services, establish Oxford Houses, and provide training to increase use of evidence-based practices and increase access to Recovery Community Organizations providing support to individuals throughout the recovery process. This increased funding will prioritize housing and housing supports. Housing partners in Florida have demonstrated that providing supportive housing with supervision yields a positive return on investment and better long-term outcomes for individuals with SMI/SUD. It costs approximately \$10,132 per person per year for permanent supportive housing (PSH). Since the average cost per hospitalization of an individual who is homeless in Florida is approximately \$10,339, averting just one hospitalization per participant would completely offset the cost. Research indicates that PSH is associated with reductions in emergency department visits and associated costs ranging from 24 to 80 percent. Furthermore, since a low-end estimate of the cost of jailing a homeless individual for a year in Florida is \$28,660, averting these carceral costs would also completely offset the cost of the housing intervention. Research indicates that PSH is associated with reductions in arrests and jail cost ranging from 40 to 83 percent.

FISCAL IMPACT (COST ESTIMATE):

The following cost calculation is based on the SOR federal grant application for the grant implementation period of July 1, 2024, through June 2025:

Appropriation Category Amount

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
AGENCY STRATEGIC PRIORITIES						4000000
STATE OPIOID RESPONSE GRANT BUDGET						
AUTHORITY REQUEST						4001360

Salaries and Benefits (010000)						\$35,999
Community Substance Abuse Services (100618)						\$3,536,091
DMS Human Resources Services (107040)						\$9,662
Total						\$3,581,752

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

IMPACT OF NOT FUNDING ISSUE:  
 If budget authority is not obtained for the SOR federal grant award, Floridians will not receive the treatment and recovery support services to address the opioid crisis and stimulant misuse.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.  
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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CONTINUATION FUNDING FOR HOPE LINE						
AGENTS						4002410
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,977		1,977			2261 3

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CONTINUATION FUNDING FOR HOPE LINE				
AGENTS				4002410

Continuation Funding for Hope Line Agents

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,421,377 nonrecurring in Community-Based Child Abuse Prevention American Rescue Act (CBCAP ARP) Federal Grants Trust Fund budget authority to continue to support 20 existing Hope Line Agents that connect families to resources through care coordination services.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Hope Florida Program is a client-centered prevention model originally created to help public benefit customers towards the achievement of self-sufficiency. This initiative assists customers in navigating the state's network of non-profits, government programs, faith-based providers, and private-sector partners. The model has been expanded and now serves public benefit customers statewide, children aging out of foster care, pregnant mothers contending with substance use disorders, parents who need assistance, and families in need of services. Hope Line Agents team up with customers to provide an assessment that identifies goals and barriers, care coordination, and follow-up services.

The goals include uniting communities through the Hope Florida program to guide Floridians on an individualized path to prosperity, economic self-sufficiency, and hope. Hope Florida utilizes Hope Line Agents to guide Floridians by focusing on community collaboration between the private sector, faith-based community, nonprofits, and government entities to break down traditional community silos, to maximize resources and uncover opportunities. Hope Line Agents are essential in helping individuals identify their unique and immediate barriers to prosperity, develop long term-goals, map out a strategic plan, and work to ensure all sectors of the community have a 'seat at the table' and are part of the solution. For many young adults, the first connection to the Hope Florida Program is through the Hope Line Agent. The Hope Line Agent offers connections as well as resources in efforts to create a one-touch resolution. A one-touch resolution is a direct connection to community resources or partnerships to alleviate current issues of concern for the person or family.

Hope Florida aligns with the Department's mission to work in partnership with local communities to protect the vulnerable, promote strong and economically self-sufficient families, and advance personal and family recovery and resiliency. This is done through the continued efforts to connect families with the appropriate services, referrals, and resources. Services are available to Floridians statewide, including children aging out of foster care, pregnant mothers contending with substance abuse disorder, assistance to youth involved with the Department of Juvenile Justice (DJJ) or who are transitioning out of DJJ's care, and other families in need of assistance to include parents and families concerned with their child's behavior, parents and families of children who have run away, are truant from school, or who are struggling academically.

Through Hope Florida, Floridians in need of assistance are provided with tools and community connections that will ultimately lead them on a path to self-sufficiency and empower them to make changes that will have long-term positive effects on them, their families, and their communities. The connections created with Hope Florida will allow us to assist youth on the journey to adulthood which will ultimately help to build stronger families and increase public safety in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CONTINUATION FUNDING FOR HOPE LINE				
AGENTS				4002410

community. Hope Florida is now available in every county in Florida. Floridians can contact the Hope Line and in speaking directly with a Hope Line Agent are able to begin the process of connections with community resources best suited for their individual situation.

PROPOSED SOLUTION (JUSTIFICATION):

In Fiscal Year 2023-24 the Department was appropriated funding to support 20 OPS Hope Line Agents through federal funds (American Rescue Plan Act) to support the Hope Florida Program. This funding will continue the same level of support into Fiscal Year 2024-25 and project to serve over 26 thousand individuals (completed calls).

FISCAL IMPACT (COST ESTIMATE):

The Department calculated the total funding request by considering the continuation of the OPS Hope Line Agent position cost, travel, training, and expense package required to implement the positions. Projected costs include:

Item	Amount	OPS Positions	Total Amount
OPS Hope Line Agent/Family Engagement Counselor	\$53,788	20	\$1,075,760
Expense Package	\$11,452	20	\$229,040
Travel	\$5,730	20	\$114,600
HR Assessment (rounded up)	\$ 98.84	20	\$1,977
Total Cost: (rounded up)			\$1,421,377

The Department requests \$1,421,377 nonrecurring in CBCAP ARP Federal Grants Trust Funds to continue to support 20 existing Hope Line Agents. Hope Line Agents connect families to resources through care coordination services.

IMPACT OF NOT FUNDING ISSUE:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
AGENCY STRATEGIC PRIORITIES				4000000
CONTINUATION FUNDING FOR HOPE LINE				
AGENTS				4002410
5.3 Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.				
*****				
CONTINUATION FUNDING FOR BEHAVIORAL HEALTH CONSULTANTS				4002420
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,384	1,384		2261 3
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Continuation Funding for Behavioral Health Consultants

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,612,980 nonrecurring Federal Grants Trust Fund budget authority funded by the Child Abuse Prevention and Treatment Act (CAPTA) to continue to support 14 existing Other Personal Services (OPS) Behavioral Health Consultants (BHCs) positions throughout the state to connect families to trauma-responsive resources and services.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

In Fiscal Year 2023-2024, the Department received CAPTA funding to support 14 OPS BHCs positions, who provide subject matter expertise to support child protection investigations and ensure that families gain access to all necessary treatment, supports, and resources to strengthen the family unit, improve outcomes, and mitigate further escalation into the child welfare system by keeping children with their families and preventing repeat maltreatment.

The statewide BHC positions were initially created to assist and support child welfare staff in the identification of behavioral health issues, specifically opioid use disorder, in parents/caregivers and the impact of those symptoms and behaviors on parental protective capacities. Although the BHCs funded from the Opioid Response grants are focused on substance use or co-occurring substance use and mental health disorders, the other funded BHCs are more flexible and can also focus on mental health only. This has allowed an enhanced opportunity and commitment for the BHCs to serve more parents/caregivers across the spectrum of behavioral health disorders. Currently, Florida has 56 BHCs statewide that are funded from various funding sources.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CONTINUATION FUNDING FOR BEHAVIORAL						
HEALTH CONSULTANTS						4002420

Duties and responsibilities of BHCs include providing technical assistance and consultation to Child Protective Investigators and child welfare case managers on the identification of behavioral health conditions, their effects on parenting capacity, and engagement techniques; assisting investigative staff and dependency case managers in understanding the signs and symptoms of opioid use disorders and the best practices to engage and treat, including the use of Multidisciplinary Assessment Team (MAT); assisting investigative staff and dependency case managers in understanding the signs and symptoms of stimulant use disorders and misuse and best practices to engage and treat; and developing contacts, facilitating referrals, and assisting investigative staff with engaging clients in recommended services and improving timely access to treatment. Behavioral Health Consultants also offer a crucial clinical perspective to investigations and connect families to trauma-responsive resources and services.

These positions provide an opportunity for engagement and intervention of behavioral health concerns, preventing the family from deeper involvement across multiple systems. In FY 22/23, BHCs assisted child protective investigators in 22,106 investigations, providing a more holistic approach to care.

PROPOSED SOLUTION (JUSTIFICATION):

The Department is focused on prevention and integration of services to maximize opportunities to serve children and families before they enter deeper levels of crisis. This prevention and integration involve partnering with local communities to ensure that families have a continuum of services available to them. The Department proposes to continue funding 14 BHCs. Funding this issue allows the Department to maximize current programs and have a greater impact with current child protection and family well-being services. This coordination and navigation of services and resources will lead to better outcomes for those who participate and result in stronger, more stable families.

FISCAL IMPACT (COST ESTIMATE):

The Department requests budget authority to continue funding 14 OPS BHCs who support child protection investigators with investigations and ensure that families gain access to all necessary supports to strengthen the family unit, improve outcomes, and mitigate further escalation into the child welfare system. The Behavioral Health Consultants also offer a crucial clinical perspective to investigations. The Department calculated the total funding request by considering the continuation of the BHC position cost, travel, training, and expense package required to implement the positions.

Projected costs include:

Item	Amount	OPS Positions	Total Amount
OPS BHC/Family Engagement Counselor	\$97,932	14	\$1,371,048
Expense Package	\$11,452	14	\$160,328
Travel	\$5,730	14	\$80,220
HR Assessment (rounded up)	\$98.84	14	\$1,384

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
AGENCY STRATEGIC PRIORITIES				4000000
CONTINUATION FUNDING FOR BEHAVIORAL				
HEALTH CONSULTANTS				4002420

=====  
 Total Cost: \$1,612,980

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

LINKAGE TO GOVERNOR'S PRIORITIES:  
 Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;  
 5.2 Improve the efficiency and effectiveness of government agencies at all levels; and  
 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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HUMAN TRAFFICKING OPERATIONAL				
RESPONSE EXPANSION				4002460
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040

GENERAL REVENUE FUND -STATE 3,240 1000 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Human Trafficking Operational Response Expansion

SUMMARY:

The Florida Department of Children and Families (Department) requests \$978,756 (\$927,861 recurring and \$50,895 nonrecurring) General Revenue budget authority and nine full-time equivalent (FTE) positions to enhance Florida's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HUMAN TRAFFICKING OPERATIONAL				
RESPONSE EXPANSION				4002460

Anti-Human Trafficking efforts to increase the Department's operational response and enhance the prevention and services array in Florida for child and adult victims of human trafficking.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Thousands of children and adults are trafficked every year in the United States and Florida ranks third in the nation in human trafficking cases reported, with more than 10,300 incidences identified in 2021-2022. While Florida experiences a high number of human trafficking incidents, it also leads the way in innovative ways to combat this horrific crime. Led by Florida's Attorney General, the Council on Human Trafficking prioritizes efforts to ensure that Florida leads the nation in identification, prevention, and services provided to survivors of this horrific crime.

The Department is charged with licensing, certifying, and providing oversight and support to residential safe houses for minor victims of sex trafficking. With the passing of Chapter 2023-85, L.O.F., (SB 1690) during the 2023 Legislative Session, the Department is further charged with certifying adult safe homes, effective July 1, 2024. It is the intent of the Department to expand the screening and identification of children, adults, and families who may be at risk for human trafficking which will result in additional need for expertise, operational support, as well as enhancing the services array in Florida for these families and individuals (both children and adults) to increase prevention efforts with sister agencies and community stakeholders.

Currently, for human trafficking cases involving children, there is one (1) specialist covering Northwest and Northeast regions, one (1) specialist covering Central and Suncoast regions (regions who receive the highest number of human trafficking maltreatment allegations), and one (1) specialist covering Southeast and Southern regions. There is a critical need to be able to respond to survivors, child protection staff for staffing's and expertise, community stakeholders, the legal community, and law enforcement in efforts to combat trafficking expeditiously and with a sense of urgency. These specialists lead local efforts and operations and respond 24/7 to requests for assistance from internal and external stakeholders regarding child and adult needs. Given the current level of responsibilities of the existing positions, the Department does not have the capacity to provide operational support for additional children and adults that may be screened in due to expanded screening.

PROPOSED SOLUTION (JUSTIFICATION):

The Department requests an additional nine (9) FTE positions to provide adequate coverage for each region (Northwest, Northeast, Central, Suncoast, Southeast, and Southern) for the child and the adult survivors of human trafficking and to ensure appropriate programmatic support to certify adult safe homes. The additional positions will increase the ability of human trafficking specialists to provide direct support for all cases received; will increase accuracy and quality of the Human Trafficking Assessment Tool therefore support the validity of the tool; will allow the Department to be more present in communities; will enable the team to work with staff individually to improve quality of work and engagement with survivors; will enable the team to provide quality expertise and support to the existing and new safe houses; increase communication and availability to local law enforcement, state attorneys and other system partners in this area; and improve the Department's response to anti-trafficking efforts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HUMAN TRAFFICKING OPERATIONAL				
RESPONSE EXPANSION				4002460

The specialists will take a leading role in assisting efforts to expand evidence-based services and other best practices across the state to better serve survivors; as well as provide more focus to prevention efforts. In addition, this expansion will allow for the creation of a critical response approach for human trafficking cases where warranted. The expansion of the Human Trafficking Unit will allow the Department to timely implement the recommendations from OPPAGA reports including providing additional training for all human trafficking forms and assessments that are going to be incorporated into the new Comprehensive Child Welfare Information System, to develop a new type of response to high-risk cases, to provide additional subject matter expertise at the local level, and to comply with the requirements of Chapter 2023-85, L.O.F., to certify adult safe houses.

This proposed bed expansion does not require any changes to state or federal law to be implemented.

FISCAL IMPACT (COST ESTIMATE):

Operational Response Expansion: \$978,756

The Department requests an additional nine (9) FTEs to meet minimum statutory requirements and enhance the prevention and service array for victims of human trafficking: three (3) Human Trafficking Specialists (Program & Adult Operations) at \$67,000; three (3) Human Trafficking Specialists (Child Operations) at \$62,000; and three (3) Human Trafficking Safe Home Certification Specialists at \$50,000; for a total of \$978,756.

Human Trafficking Specialists - Program & Adult Operations:

Costs to create one (1) Human Trafficking Program Specialists benefits, expense, human resource assessments, and high travel package.

Salary/Rate - \$67,258 (rounded)  
 Benefits - \$28,802 (rounded)  
 Travel - \$13,802 (high)  
 Expenses - \$12,053 (\$5,655 non-recurring)  
 Human Resources - \$360 (rounded)

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 Sum of one (1) position: \$122,275  
 x 3 positions = \$366,825  
 \$349,860 recurring + \$16,965 nonrecurring = \$366,825

Human Trafficking Specialists - Child Operations:

Costs to create one (1) Human Trafficking Operations Specialists benefits, expense, human resource assessments, and high travel package.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HUMAN TRAFFICKING OPERATIONAL				
RESPONSE EXPANSION				4002460

Salary/Rate - \$62,239 (rounded)  
 Benefits - \$27,737 (rounded)  
 Travel - \$13,802 (high)  
 Expenses - \$12,053 (\$5,655 non-recurring)  
 Human Resources - \$360 (rounded)  
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 Sum of one (1) position: \$116,191  
 x 3 positions = \$348,573  
 \$331,608 recurring + \$16,965 nonrecurring = \$348,573

Human Trafficking Certification Specialists:  
 Costs to create one (1) Human Trafficking Certification Specialists benefits, expense, and human resource assessments.

Salary/Rate - \$50,192 (rounded)  
 Benefits - \$25,181 (rounded)  
 Travel - \$0.00  
 Expenses - \$12,053 (\$5,655 non-recurring)  
 Human Resources - \$360 (rounded)  
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 Sum of one (1) position: \$87,786  
 x 3 positions = \$263,358  
 \$246,393 recurring + \$16,965 nonrecurring = \$263,358

Total Cost: \$978,756 (\$50,895 nonrecurring)

In order to hire the level of staff with the knowledge, skills, and ability necessary Human Trafficking Operational Response Expansion, the Department is requesting to hire at a rate above the normal base rate for these positions.

IMPACT OF NOT FUNDING ISSUE:  
 Without this funding the Department will not be able to increase operational support statewide to better serve survivors of human trafficking.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 4.2 Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
AGENCY STRATEGIC PRIORITIES						4000000
HUMAN TRAFFICKING OPERATIONAL						
RESPONSE EXPANSION						4002460

workers;

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

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

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988 STATE AND TERRITORY IMPROVEMENT						4002560
GRANT						100000
SPECIAL CATEGORIES						107040
TR/DMS/HR SVCS/STW CONTRCT						
FEDERAL GRANTS TRUST FUND -FEDERL	214	214				2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

988 State and Territory Improvement Grant

SUMMARY:

The Florida Department of Children and Families (Department) requests \$7,970,437 in nonrecurring Federal Grants Trust Fund budget authority to support a new grant opportunity for states related to the 988 Suicide and Crisis Lifeline. The goals of this grant are to increase workforce support for growing demand, improve public communication of Lifeline services (including those for high-risk populations such as veterans), continue expansion of post-contact support connections to mobile crisis and crisis stabilization services, and engage 911 Public Service Answering Points (PSAPs) to develop interoperability between the 988 Suicide and Crisis Lifeline and the 911 PSAPs.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

On October 17, 2020, The National Suicide Hotline Designation Act of 2020 amended the Communications Act of 1934 to designate "988" as the new, easy to remember three-digit dialing code for anyone experiencing a mental health or suicidal crisis. Serving as an expansion of its eleven-digit predecessor, the National Suicide Prevention Lifeline, the 988 Suicide and Crisis Lifeline provides a single-entry point to a robust crisis care continuum that serves individuals with a variety of crisis care needs through three essential elements: "someone to talk to, someone to respond, and somewhere to go". The 988 Suicide and Crisis Lifeline went live on July 16, 2022, and has answered nearly five-million contacts nationwide since its rollout according to the Substance Abuse and Mental Health Services Administration's (SAMHSA) "988 Suicide and Crisis Lifeline: The First Year and Beyond" report.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
AGENCY STRATEGIC PRIORITIES				4000000
988 STATE AND TERRITORY IMPROVEMENT				
GRANT				4002560

The framework for a modernized crisis continuum of care begins with an individual experiencing emotional distress calling the 988 Suicide and Crisis Lifeline and having their call answered by a trained crisis counselor (i.e., someone to talk to). The most recent quarterly metrics from Florida's 13 988 Suicide and Crisis Lifeline call centers showed that 98.3 percent of calls are resolved at this stage without the need for higher-level intervention (i.e., someone to respond and/or somewhere to go).

There are varying degrees of mental health crisis. Preliminary data from the first year of implementation shows that individuals call the 988 Suicide and Crisis Lifeline when experiencing psychological pain, hopelessness, loneliness, behavioral changes, feeling trapped, perceived burden on others, self-harm, and/or substance use.

In cases where a caller cannot be de-escalated, a warm hand-off is provided to a local Mobile Response Team (i.e., someone to respond). The 988 Suicide and Crisis Lifeline call centers also work in coordination with local 911 PSAPs to immediately dispatch law enforcement or emergency medical services when there is a caller with an active suicide in progress; this is the case for 1.3 percent of calls in Florida according to the most recent quarterly metrics.

PROPOSED SOLUTION (JUSTIFICATION):

The Department estimates the total need to sustain Florida's 988 Suicide and Crisis Lifeline beyond June 30, 2024, is \$21,341,927.

Number of call counselors needed: 353 x 2,080 annual hours x \$25/hourly rate =	\$18,356,000
Estimated cost of needs to support increased operations =	\$ 2,985,927
=====	
Total need for 988 Suicide and Crisis Lifeline sustainability:	\$21,341,927

Since the rollout of 988 in July 2022, Florida has accounted for 173,520 contacts, or an average of 14,460 contacts per month over a 12-month period. The rollout of the 988 Suicide and Crisis Lifeline, and its corresponding nationwide awareness campaign, resulted in a 34 percent increase in contact volume in Florida. When projecting for a similar spike once Florida begins major marketing efforts, the Department estimates that monthly contacts will increase to 19,377.

A high performing call counselor (90 percent answer rate) in Florida can be expected to engage with approximately fifty-five contacts per month (based on workforce data provided by Florida's call centers). The number of call counselors needed for a 90 percent answer rate of incoming calls is 353.

At an industry standard rate of pay of \$25.00 per hour, the cost of staffing Florida's call centers to at least 90 percent capacity is \$18,356,000.

Once staffed to 90 percent capacity, the remaining operational needs are marketing and awareness, the implementation of



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
AGENCY STRATEGIC PRIORITIES				4000000
988 STATE AND TERRITORY IMPROVEMENT				
GRANT				4002560

volunteer/internship programs, equipment maintenance and upgrades, development of standardized trainings, and onboarding a fourteenth call center to serve as a statewide backup center. The cumulative cost of these operational needs is currently projected at \$2,985,927.

The Department is proposing the leverage four funding sources to sustain Florida's 988 Suicide and Crisis Lifeline beyond June 30, 2024: General Revenue Fund (\$5,135,172 requested in issue 4001640-Expand and Enhance 988 Suicide and Crisis Lifeline Services); Community Mental Health Services Block Grant (\$5,029,011 requested in issue 4001770-Substance Abuse and Mental Health (SAMH) Block Grant); Substance Use, Prevention, Treatment, and Recovery Services Block Grant (\$3,145,464 requested in issue 4001770-Substance Abuse and Mental Health (SAMH) Block Grant); and the "988 State and Territory Improvement Grant" (\$7,970,437 requested in issue 4002560-988 State and Territory Improvement Grant). The remaining \$61,843 need will be funded via indirect costs from the "988 State and Territory Improvement Grant".

FISCAL IMPACT (COST ESTIMATE):

The following cost calculation is based on the Department's 988 State and Territory Improvement Grant application for the implementation period of July 1, 2024, through June 2025:

Appropriation Category	Award Year 1 (9/30/23 - 9/29/24)	Award Year 2 (9/30/24 - 9/29/25)	Total
Other Personal Services (030000)	\$61,843	\$185,528	\$247,371
Expenses (040000)	\$9,200	\$27,600	\$36,800
G/A-Community Mental Health Services (100610)	\$1,546,513	\$4,639,539	\$6,186,052
Contracted Services (100777)	\$375,000	\$1,125,000	\$1,500,000
DMS Human Resources Services (107040)	\$214	\$0	\$214
Sub-Total (Requested Amount)	\$1,992,770	\$5,977,667	\$7,970,437
Indirect Costs	\$15,461	\$46,382	\$61,843
Grant Total	\$2,008,231	\$6,024,049	\$8,032,280

IMPACT OF NOT FUNDING ISSUE:

Florida's 988 Suicide and Crisis Lifeline is currently funded through nonrecurring federal funds ending June 30, 2024. After Fiscal Year 2023-2024, the Department does not have any budget authority to sustain 988 services. The absence of 988 funding would have the largest impact on the "someone to talk to" element of the crisis care continuum. In the absence of the 988 State and Territory Improvement funding, Florida's 988 Lifeline Network will be unable to meet the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
AGENCY STRATEGIC PRIORITIES				4000000
988 STATE AND TERRITORY IMPROVEMENT				
GRANT				4002560

operational cost of keeping up with the expected rise in call volume due to insufficient staffing and equipment.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

GENERAL REVENUE FUND	-STATE	42,541,981	42,541,981		1000	1
		=====	=====	=====		

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE:

Maintenance and Repair

SUMMARY:

The Florida Department of Children and Families requests \$42,541,981 nonrecurring General Revenue budget authority for deferred building maintenance and fixed capital outlay needs in state-operated and contracted mental health treatment facilities (hospitals representing 2,630 inpatient beds) where client inpatient treatment and housing are provided, as well as regional office locations housing staff and serving the community. This request is part of the Department's 5-Year Capital Improvement Plan (CIP) totaling \$116,707,577.

ISSUE NARRATIVE:

The Department has direct or shared responsibility for maintaining six inpatient mental health treatment facilities (operated by DCF and/or Wellpath Recovery Solutions). The requested funding is needed to ensure code and credentialing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

requirements consistent with the Center for Medicare and Medicaid Services (CMS) and the Joint Commission (JC) regulations and standards at the three (3) state-operated mental health treatment facilities (Florida State Hospital [FSH], Northeast Florida State Hospital [NEFSH], and North Florida Evaluation and Treatment Center [NFETC]), and three state contracted facilities (South Florida State Hospital, South Florida Evaluation and Treatment Center, Treasure Coast Forensic Treatment Center). These inpatient Mental Health Treatment Facilities provide in-patient services to persons committed to the department pursuant to Chapter 394, F.S., also known as the Baker Act, and Chapter 916, F.S., the Forensic Client Services Act.

The Department also has shared responsibility for maintaining fifteen (15) regional buildings totaling 325,196 square feet at ten (10) locations across the state.

The Department's highest priorities are to correct life safety and security deficiencies, address code violations, and to repair mission-critical infrastructure at or near failure. These priorities are identified and driven by standards from partner organizations such as the Fire Marshal (NFPA Life Safety Code 2012), Joint Commission (Environment of care [EC] 01-04; Infection Prevention and Control [IC] 01-03; Life Safety [LS] 01-03) and the Agency for Health Care Administration (AHCA - Florida Administrative Codes, Chapter 59A-3; Chapter 4, section 401.2.1.449 if the Florida Building Code).

PROPOSED SOLUTION (JUSTIFICATION):

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

FISCAL IMPACT (COST ESTIMATE):

The Department requests \$32,465,496 for Mental Health Treatment Facilities, \$7,898,552 for Wellpath Operated Treatment Facilities, and \$2,177,933 for regional office locations as follows (listed by facility and priority):

FSH: \$17,100,000

Project	Amount	Priority
Fire Alarm Continuation	\$6,000,000	1
Upgrade existing coolers and freezers for Food Service	\$1,000,000	2
Design and remodel Central Kitchen per AHCA requirements, include exhausting and ducting requirements	\$2,000,000	3
Repair/replace existing gutter system - Building 1260	\$1,000,000	9

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT

CODES

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

Replace existing potable water, drain, waster vent systems in CAU - Building 1241	\$600,000	16
Repave 2,865 feet of damaged surface - Lower Main Street, building 1064 to Jinks Cross Road	\$2,000,000	17
Replacement of Main Electrical Panels	\$3,500,000	19
FA FC upgrade replace door control and audio	\$1,000,000	21

NEFSH: \$10,930,000

Project	Amount	Priority
High Voltage Switching Stations	\$500,000	4
Replace Vaulted Electrical Transformers	\$1,500,000	6
Building 12 HVAC Replacement	\$3,465,000	10
Building 13 HVAC Replacement	\$3,465,000	14
Campus Boiler Replacement Project - Phase 1 (Running Natural Gas to all buildings)	\$2,000,000	16

NFETC: \$1,285,496

Project	Amount	Priority
Patient Building Door and Frame Replacement (44 doors/frames) - State Fire Marshal Compliance Issue	\$440,000	5
Replacement of Patient Room Commodes with Stainless Steel Combination Units	\$531,000	7
Renovation of Patient Showers (total of 24)	\$314,496	12

All SMHTF: \$3,150,000

Project	Amount	Priority
Replacement and upgrade 23 40-60 year old elevators across the SMHTF System	\$3,150,000	11

Wellpath: \$7,898,552

Project	Amount	Priority
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
EXECUTIVE DIR/SUPPORT SVCS						
GOV OPERATIONS/SUPPORT						
ASST/SECRETARY/ADMIN						
CAPITAL IMPROVEMENT PLAN						
MAINTENANCE AND REPAIR						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						9900000
						990M000

SFSH Generator	\$2,250,000	28
SFSH Roof Replacement Buildings G3 and G4	\$903,125	29
SFETC Generator	\$2,383,850	30
TCFTC Automated Building System	\$220,990	31
TCFTC Three 12.5 ton Roof Top AC Units covering West I-4	\$105,000	32
TCFTC Replace End of Life Perimeter Security System	\$313,377	33
FCCC Generator	\$1,722,210	34

Region: \$2,177,933

Project	Amount	Priority
Roberts Building - Water Filtration System	\$25,000	8
Roberts Building - Air Handler numbers 1, 2, 4, 7 at \$75,000 each	\$300,000	13
Roberts Building - Remove asbestos from all mechanical and air handler rooms	\$250,000	18
Roberts Building - Replace Generator with 500kv	\$500,000	20
Suncoast - Tampa - HVAC Replacement - 14 units	\$544,500	22
Southern - Quail Roost - ADA Bathroom Renovations - Buildings 1, 2, and 3	\$45,000	23
Southern - Quail Roost - Resurface interior roadway - Buildings 1, 2, and 3	\$100,000	24
Southeast - Belle Glade - Parking Lot Repaving and Landscaping	\$183,433	25
Northwest - Marianna - Upgrade bathrooms to ADA	\$80,000	26
Northwest - Marianna - ADA Doors and Code Requirements	\$150,000	27

IMPACT OF NOT FUNDING ISSUE:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
TOTAL: ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	64,174,720	43,166,981		1000
TRUST FUNDS	9,892,273	3,575		2000
TOTAL POSITIONS.....	261.75			
TOTAL PROG COMP.....	74,066,993	43,170,556		
TOTAL SALARY RATE.....	14,510,485			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							1602.60.03.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	15,872,871						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	11,365,071						1000 1
-MATCH	704,477						1000 2
TOTAL GENERAL REVENUE FUND	12,069,548						1000
=====							
ADMINISTRATIVE TRUST FUND							
-STATE	744						2021 1
-MATCH	367						2021 2
-FEDERL	8,702,671						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,703,782						2021
=====							
FEDERAL GRANTS TRUST FUND							
-STATE	132						2261 1
-FEDERL	112,329						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	112,461						2261
=====							
WELFARE TRANSITION TF							
-FEDERL	39,565						2401 3
=====							
OPERATIONS AND MAINT TF							
-STATE	14						2516 1
-MATCH	2,106						2516 2
TOTAL OPERATIONS AND MAINT TF	2,120						2516
=====							
SOCIAL SVCS BLK GRT TF							
-FEDERL	24,448						2639 3
=====							
TOTAL POSITIONS.....	223.00						
TOTAL APPRO.....	20,951,924						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	959			1000 1
-MATCH	39,958			1000 2
TOTAL GENERAL REVENUE FUND	40,917			1000
ADMINISTRATIVE TRUST FUND -FEDERL	966			2021 3
WELFARE TRANSITION TF -FEDERL	8,710			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,272			2639 3
TOTAL APPRO.....	52,865			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,160,730			1000 1
-MATCH	23,763			1000 2
TOTAL GENERAL REVENUE FUND	1,184,493			1000
ADMINISTRATIVE TRUST FUND -STATE	99,305			2021 1
-FEDERL	562,829			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	662,134			2021
FEDERAL GRANTS TRUST FUND -FEDERL	4,961			2261 3
WELFARE TRANSITION TF -FEDERL	6,190			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,633			2639 3
TOTAL APPRO.....	1,860,411			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,722			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	89,894			2021 3
TOTAL APPRO.....	93,616			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	445,956			1000 1
-MATCH	719			1000 2
TOTAL GENERAL REVENUE FUND	446,675			1000
ADMINISTRATIVE TRUST FUND -FEDERL	191,651			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	106			2261 3
WELFARE TRANSITION TF -FEDERL	421			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	157			2639 3
TOTAL APPRO.....	639,010			
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	201,809			2021 3
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	70,066			1000 1
-MATCH	53			1000 2
TOTAL GENERAL REVENUE FUND	70,119			1000
ADMINISTRATIVE TRUST FUND -FEDERL	3,280			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL		16		2261 3
WELFARE TRANSITION TF -FEDERL		33		2401 3
TOTAL APPRO.....		73,448		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		223.00		
TOTAL ISSUE.....		23,873,083		
TOTAL SALARY RATE.....		15,872,871		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		712,988		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		472,170		1000 1
-MATCH		29,285		1000 2
TOTAL GENERAL REVENUE FUND		501,455		1000
ADMINISTRATIVE TRUST FUND -STATE		36		2021 1
-FEDERL		361,603		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		361,639		2021
FEDERAL GRANTS TRUST FUND -STATE		6		2261 1
-FEDERL		4,695		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,701		2261
WELFARE TRANSITION TF -FEDERL		1,654		2401 3
OPERATIONS AND MAINT TF -STATE		1		2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -MATCH		86		2516 2
TOTAL OPERATIONS AND MAINT TF		87		2516
SOCIAL SVCS BLK GRT TF -FEDERL		1,045		2639 3
TOTAL APPRO.....		870,581		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		870,581		
TOTAL SALARY RATE.....		712,988		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -FEDERL		51,824		2021 3
FLORIDA RETIREMENT SYSTEMS				1001215
CONTRIBUTIONS FOR FY 2023-24				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		135,195		1000 1
-MATCH		8,385		1000 2
TOTAL GENERAL REVENUE FUND		143,580		1000
ADMINISTRATIVE TRUST FUND -STATE		10		2021 1
-FEDERL		103,538		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		103,548		2021
FEDERAL GRANTS TRUST FUND -STATE		2		2261 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,344			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,346			2261
WELFARE TRANSITION TF -FEDERL	474			2401 3
OPERATIONS AND MAINT TF -MATCH	25			2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	299			2639 3
TOTAL APPRO.....	249,272			
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				3400920
FUND TO GENERAL REVENUE - DEDUCT				010000
SALARIES AND BENEFITS				
WELFARE TRANSITION TF -FEDERL	22,704-			2401 3
OTHER PERSONAL SERVICES				030000
WELFARE TRANSITION TF -FEDERL	6,871-			2401 3
EXPENSES				040000
WELFARE TRANSITION TF -FEDERL	4,584-			2401 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WELFARE TRANSITION TF -FEDERL	311-			2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
WELFARE TRANSITION TF -FEDERL		27-		2401 3
TOTAL: FUND SHIFT WELFARE TRANSITION TRUST				3400920
FUND TO GENERAL REVENUE - DEDUCT				
TOTAL ISSUE.....		34,497-		

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Fund Shift Welfare Transition Trust Fund to General Revenue - DEDUCT

SUMMARY:

The Florida Department of Children and Families (Department) requests to reduce \$1,989,293 from the Welfare Transition Trust Fund to allow Temporary Assistance for Needy Families (TANF) funded programs throughout the Department to be able to continue staffing levels at its current FTE counts and to continue to provide services and payments to clients.

Companion issue number 3400930 increases the General Revenue Fund by \$1,989,293.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level, which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and federal funds based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics drive how much budget is needed by funding stream, especially in the case of TANF and General Revenue allocations.

Temporary Assistance for Needy Families (TANF) is a federally funded, state-run program. TANF helps families financially after experiencing hardship. Under TANF, the federal government provides a fixed block grant to states, which use these funds to operate their own programs which are visible in the TANF State Plan which is maintained by the Department. In order to receive federal funds and avoid a fiscal penalty, states must also spend some of their own dollars, known as Maintenance of Effort (MOE) spending.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

The Department has TANF budget allocated across multiple programs and appropriation categories:

General Appropriations Act (GAA) Budgeted Programs (Fiscal Year 2023-2024)

- Executive Leadership: \$2.7 M
- Information Technology: \$771 K
- Family Safety: \$190.3 M
- Economic Self-Sufficiency: \$38.1 M
- Substance Abuse and Mental Health: \$13.5 M

General Appropriations Act (GAA) Budget Appropriation Categories (Fiscal Year 2023-2024)

- Salaries and Benefits: \$97.9 M (39% of the total TANF budget)
- Community Based Care Lead Agencies (Lead Agencies): \$45.9 M (18.74% of the total TANF budget)
- Child Abuse Prevention and Intervention: \$9.5 M (3.9% of the total TANF budget)
- Maintenance Adoption Subsidies (MAS): \$14.5 M (5.8% of the total TANF budget)
- Expense: \$14.5 M (5.9% of the total TANF budget)
- Cash Assistance: \$26.8 M (10.9% of total TANF budget)

These six combined appropriation categories account for \$209.3 M which is 85.3 percent of the total TANF budget. Its important to note that these appropriation categories support functions such as workforce (FTE salaries) in areas of Child Protection Investigations, Florida Abuse Hotline, and Children's Legal Services along with their corresponding operating TANF budget needs from the Expense category. Other categories support direct services or payments to clients for areas such as adoption payments, domestic violence, cash assistance, and substance abuse and mental health activities.

Currently TANF eligibility is computed from three different sets of data:

- Florida Safe Families Network (FSFN)
- Economic Self-Sufficiency Random Moment Sampling (RMS)
- Manual survey data (Benefit Recovery)

Each set of data supports a declining trend in TANF eligibility counts:

Florida Safe Families Network (FSFN)

- Fiscal Year 2022-2023 1st Quarter Stats: 59.7% client eligibility

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

- Fiscal Year 2022-2023 3rd Quarter Stats: 58.7% client eligibility  
 - Reduction of 1% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Economic Self-Sufficiency Random Moment Sampling (RMS)

- Fiscal Year 2022-2023 1st Quarter RMS counts: 131 hits to the program which equals 4.7%  
 - Fiscal Year 2022-2023 3rd Quarter RMS counts: 120 hits to the program which equals 4.3%  
 - Reduction of 0.4% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Manual survey data (Benefit Recovery)

- Fiscal Year 2022-2023 1st Quarter Stats: 6.5% client eligibility  
 - Fiscal Year 2022-2023 3rd Quarter Stats: 5.3% client eligibility  
 - Reduction of 1.2% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Departments base appropriations for Fiscal Year 2024-2025. The WTTF realignment will allow TANF budget allocated to Department program areas to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

This fund shift of \$1,989,293 accounts for 0.81% of the total TANF budget.

FISCAL IMPACT (COST ESTIMATE):

Based on the data trend declining the reduction impacts the following budget entities:

- Executive Leadership: \$75,854
- Information Technology: \$36,146
- Family Safety: \$570,051
- Economic Self-Sufficiency: \$740,223
- Substance Abuse and Mental Health: \$567,019
- TOTAL: \$1,989,293

Based on the data trend declining the reduction impacts the following appropriation categories:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
DISTRICT ADMINISTRATION						1602.60.03.00
FUND SHIFT						3400000
FUND SHIFT WELFARE TRANSITION TRUST						
FUND TO GENERAL REVENUE - DEDUCT						3400920

- Salaries and Benefits: \$1,197,300
- Managing Entities Administration: \$567,019
- Other: \$224,974
- TOTAL: \$1,989,293

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred between the salaries and benefits category.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF

22,704-

22,704-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		22,704		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		6,871		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		4,584		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		311		1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		27		1000 1
TOTAL: FUND SHIFT WELFARE TRANSITION TRUST				3400930
FUND TO GENERAL REVENUE - ADD				
TOTAL ISSUE.....		34,497		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Fund Shift Welfare Transition Trust Fund to General Revenue - ADD

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,989,293 recurring General Revenue budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

authority to allow Temporary Assistance for Needy Families (TANF) funded programs throughout the Department to be able to continue staffing levels at its current FTE counts and to continue to provide services and payments to clients.

Companion issue number 3400920 reduces the Welfare Transition Trust Fund (WTF) by \$1,989,293. The trust fund is established for use as a depository for receiving federal funds under the TANF program.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level, which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and federal funds based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics drive how much budget is needed by funding stream, especially in the case of TANF and General Revenue allocations.

Temporary Assistance for Needy Families (TANF) is a federally funded, state-run program. TANF helps families financially after experiencing hardship. Under TANF, the federal government provides a fixed block grant to states, which use these funds to operate their own programs which are visible in the TANF State Plan which is maintained by the Department. In order to receive federal funds and avoid a fiscal penalty, states must also spend some of their own dollars, known as Maintenance of Effort (MOE) spending.

The Department has TANF budget allocated across multiple programs and appropriation categories:

General Appropriations Act (GAA) Budgeted Programs (Fiscal Year 2023-2024)

- Executive Leadership: \$2.7 M
- Information Technology: \$771 K
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General Appropriations Act (GAA) Budget Appropriation Categories (Fiscal Year 2023-2024)

- Salaries and Benefits: \$97.9 M (39% of the total TANF budget)
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- Child Abuse Prevention and Intervention: \$9.5 M (3.9% of the total TANF budget)
- Maintenance Adoption Subsidies (MAS): \$14.5 M (5.8% of the total TANF budget)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

- Expense: \$14.5 M (5.9% of the total TANF budget)
- Cash Assistance: \$26.8 M (10.9% of total TANF budget)

These six combined appropriation categories account for \$209.3 M which is 85.3 percent of the total TANF budget. Its important to note that these appropriation categories support functions such as workforce (FTE salaries) in areas of Child Protection Investigations, Florida Abuse Hotline, and Children's Legal Services along with their corresponding operating TANF budget needs from the Expense category. Other categories support direct services or payments to clients for areas such as adoption payments, domestic violence, cash assistance, and substance abuse and mental health activities.

Currently TANF eligibility is computed from three different sets of data:

- Florida Safe Families Network (FSFN)
- Economic Self-Sufficiency Random Moment Sampling (RMS)
- Manual survey data (Benefit Recovery)

Each set of data supports a declining trend in TANF eligibility counts:

Florida Safe Families Network (FSFN)

- Fiscal Year 2022-2023 1st Quarter Stats: 59.7% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 58.7% client eligibility
- Reduction of 1% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Economic Self-Sufficiency Random Moment Sampling (RMS)

- Fiscal Year 2022-2023 1st Quarter RMS counts: 131 hits to the program which equals 4.7%
- Fiscal Year 2022-2023 3rd Quarter RMS counts: 120 hits to the program which equals 4.3%
- Reduction of 0.4% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Manual survey data (Benefit Recovery)

- Fiscal Year 2022-2023 1st Quarter Stats: 6.5% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 5.3% client eligibility
- Reduction of 1.2% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Departments base appropriations for Fiscal Year 2024-2025. The WTTFF realignment will allow TANF budget allocated to Department program areas to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

This fund shift of \$1,989,293 accounts for 0.81% of the total TANF budget.

FISCAL IMPACT (COST ESTIMATE):

Based on the data trend declining the reduction impacts the following budget entities:

- Executive Leadership: \$75,854
- Information Technology: \$36,146
- Family Safety: \$570,051
- Economic Self-Sufficiency: \$740,223
- Substance Abuse and Mental Health: \$567,019
- TOTAL: \$1,989,293

Based on the data trend declining the reduction impacts the following appropriation categories:

- Salaries and Benefits: \$1,197,300
- Managing Entities Administration: \$567,019
- Other: \$224,974
- TOTAL: \$1,989,293

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred between the salaries and benefits category.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				<u>1602.60.03.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							22,704
							-----
							22,704
							=====

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TOTAL: DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	14,495,006						1000
TRUST FUNDS	10,549,754						2000
TOTAL POSITIONS.....	223.00						
TOTAL PROG COMP.....		25,044,760					
TOTAL SALARY RATE.....	16,585,859						
	=====	=====	=====	=====			
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							60900101
BY FUND TYPE							
GENERAL REVENUE FUND	99,591,609	43,166,981					1000
TRUST FUNDS	29,471,057	3,575					2000
TOTAL POSITIONS.....	728.25						
TOTAL SUB-BUREAU.....		129,062,666	43,170,556				
TOTAL SALARY RATE.....	49,226,296						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,101,041			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	104,601			1000 1
-MATCH	6,778,023			1000 2
TOTAL GENERAL REVENUE FUND	6,882,624			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -FEDERL	7,249,762			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	19			2261 2
-FEDERL	5,507,618			2261 3
-RECPNT	3,320			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	5,510,957			2261
	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	259,223			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	192,761			2639 3
TOTAL POSITIONS.....	233.00			
TOTAL APPRO.....	20,095,327			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	139,252			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	223,852			2021 3
FEDERAL GRANTS TRUST FUND -STATE	136,162			2261 1
-FEDERL	656			2261 3
-RECPNT	3,018			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	139,836			2261
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	502,940			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	226,550			1000 1
-MATCH	2,234,474			1000 2
TOTAL GENERAL REVENUE FUND	2,461,024			1000
ADMINISTRATIVE TRUST FUND -FEDERL	223,046			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	945,059			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	5,218			2639 3
TOTAL APPRO.....	3,634,347			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	40,599			1000 2
FEDERAL GRANTS TRUST FUND -STATE	8,299			2261 1
TOTAL APPRO.....	48,898			
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
GENERAL REVENUE FUND -STATE	970,477			1000 1
-MATCH	3,337,359			1000 2
TOTAL GENERAL REVENUE FUND	4,307,836			1000
ADMINISTRATIVE TRUST FUND -STATE	463,000			2021 1
-FEDERL	121,409			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	584,409			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,474,907			2027 3
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	273,206			2261 3
-RECPNT	304,724			2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	577,930			2261
	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	71,808			2639 3
	=====	=====	=====	
TOTAL APPRO.....	7,016,890			
	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	383			1000 1
	=====	=====	=====	
FL SAFE FAMILY NETWORK				101650
GENERAL REVENUE FUND -STATE	1,956,349			1000 1
-MATCH	12,671,760			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	14,628,109			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	9,184,879			2261 3
	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	303,259			2401 3
	=====	=====	=====	
TOTAL APPRO.....	24,116,247			
	=====	=====	=====	
ELIGIBILITY DETERMINATION				101651
GENERAL REVENUE FUND -MATCH	5,929,592			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	20,674,620			2261 3
WELFARE TRANSITION TF -MATCH	282			2401 2
OPERATIONS AND MAINT TF -MATCH	325,000			2516 2
	-----	-----	-----	



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
INFORMATION TECHNOLOGY							60900202
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ELIGIBILITY DETERMINATION							101651
TOTAL APPRO.....		26,929,494					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		49,403					1000 2
=====							
COVID-19 - ST OPS							105153
FEDERAL GRANTS TRUST FUND -FEDERL		10,087,354					2261 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		15,012					1000 2
=====							
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		7,659					1000 1
-MATCH		8,206,397					1000 2
-----							
TOTAL GENERAL REVENUE FUND		8,214,056					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		2,030,245					2021 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		3,185,066					2261 2
-FEDERL		5,502,576					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		8,687,642					2261
=====							
WELFARE TRANSITION TF -MATCH		208,908					2401 2
=====							
OPERATIONS AND MAINT TF -STATE		836					2516 1
-MATCH		1,048					2516 2
-----							
TOTAL OPERATIONS AND MAINT TF		1,884					2516
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
SOCIAL SVCS BLK GRT TF -FEDERL	12,782			2639 3
TOTAL APPRO.....	19,155,517			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	233.00			
TOTAL ISSUE.....	111,651,812			
TOTAL SALARY RATE.....	14,101,041			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	702,171			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,435			1000 1
-MATCH	287,362			1000 2
TOTAL GENERAL REVENUE FUND	291,797			1000
ADMINISTRATIVE TRUST FUND -FEDERL	307,389			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	233,469			2261 3
-RECPNT	140			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	233,609			2261
WELFARE TRANSITION TF -FEDERL	10,990			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	8,179			2639 3
TOTAL APPRO.....	851,964			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	851,964			
TOTAL SALARY RATE.....	702,171			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	2,848-			1000 2
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,238			1000 1
-MATCH	80,183			1000 2
TOTAL GENERAL REVENUE FUND	81,421			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -FEDERL	85,772			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	65,146			2261 3
-RECPNT	39			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	65,185			2261
	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	3,067			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,282			2639 3
TOTAL APPRO.....	237,727			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REIMAGINING EDUCATION AND CAREER				
HELP ACT (REACH)				2103002
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,781-			1000 1
=====		=====		
SEXUAL EXPLOITATION AND HUMAN				
TRAFFICKING CH 2023-85, LOF (SB				
1690)				2103003
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
ADMINISTRATIVE TRUST FUND -STATE	388,000-			2021 1
=====		=====		
CHILD WELFARE SOFTWARE AND				
ENTERPRISE ARCHITECTURE				
MODERNIZATION				2103530
SPECIAL CATEGORIES				100000
FL SAFE FAMILY NETWORK				101650
GENERAL REVENUE FUND -MATCH	7,737,181-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,262,819-			2261 3
-----		-----		
TOTAL APPRO.....	15,000,000-			
=====		=====		
GRANTS TO ENHANCE ADULT PROTECTIVE				
SERVICES INFORMATION TECHNOLOGY				
(AMERICAN RESCUE PLAN)				2103532
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153
FEDERAL GRANTS TRUST FUND -FEDERL	10,087,354-			2261 3
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLORIDA SYSTEM MODERNIZATION				2103565
SPECIAL CATEGORIES				100000
ELIGIBILITY DETERMINATION				101651
GENERAL REVENUE FUND -MATCH	3,562,100-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	16,437,900-			2261 3
TOTAL APPRO.....	20,000,000-			
=====				
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
WELFARE TRANSITION TF -MATCH	36,146-			2401 2
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Fund Shift Welfare Transition Trust Fund to General Revenue - DEDUCT

SUMMARY:

The Florida Department of Children and Families (Department) requests to reduce \$1,989,293 from the Welfare Transition Trust Fund to allow Temporary Assistance for Needy Families (TANF) funded programs throughout the Department to be able to continue staffing levels at its current FTE counts and to continue to provide services and payments to clients.

Companion issue number 3400930 increases the General Revenue Fund by \$1,989,293.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level, which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and federal funds based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics drive how much budget is needed by funding stream,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

especially in the case of TANF and General Revenue allocations.

Temporary Assistance for Needy Families (TANF) is a federally funded, state-run program. TANF helps families financially after experiencing hardship. Under TANF, the federal government provides a fixed block grant to states, which use these funds to operate their own programs which are visible in the TANF State Plan which is maintained by the Department. In order to receive federal funds and avoid a fiscal penalty, states must also spend some of their own dollars, known as Maintenance of Effort (MOE) spending.

The Department has TANF budget allocated across multiple programs and appropriation categories:

General Appropriations Act (GAA) Budgeted Programs (Fiscal Year 2023-2024)

- Executive Leadership: \$2.7 M
- Information Technology: \$771 K
- Family Safety: \$190.3 M
- Economic Self-Sufficiency: \$38.1 M
- Substance Abuse and Mental Health: \$13.5 M

General Appropriations Act (GAA) Budget Appropriation Categories (Fiscal Year 2023-2024)

- Salaries and Benefits: \$97.9 M (39% of the total TANF budget)
- Community Based Care Lead Agencies (Lead Agencies): \$45.9 M (18.74% of the total TANF budget)
- Child Abuse Prevention and Intervention: \$9.5 M (3.9% of the total TANF budget)
- Maintenance Adoption Subsidies (MAS): \$14.5 M (5.8% of the total TANF budget)
- Expense: \$14.5 M (5.9% of the total TANF budget)
- Cash Assistance: \$26.8 M (10.9% of total TANF budget)

These six combined appropriation categories account for \$209.3 M which is 85.3 percent of the total TANF budget. Its important to note that these appropriation categories support functions such as workforce (FTE salaries) in areas of Child Protection Investigations, Florida Abuse Hotline, and Children's Legal Services along with their corresponding operating TANF budget needs from the Expense category. Other categories support direct services or payments to clients for areas such as adoption payments, domestic violence, cash assistance, and substance abuse and mental health activities.

Currently TANF eligibility is computed from three different sets of data:

- Florida Safe Families Network (FSFN)
- Economic Self-Sufficiency Random Moment Sampling (RMS)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

- Manual survey data (Benefit Recovery)

Each set of data supports a declining trend in TANF eligibility counts:

Florida Safe Families Network (FSFN)

- Fiscal Year 2022-2023 1st Quarter Stats: 59.7% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 58.7% client eligibility
- Reduction of 1% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Economic Self-Sufficiency Random Moment Sampling (RMS)

- Fiscal Year 2022-2023 1st Quarter RMS counts: 131 hits to the program which equals 4.7%
- Fiscal Year 2022-2023 3rd Quarter RMS counts: 120 hits to the program which equals 4.3%
- Reduction of 0.4% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Manual survey data (Benefit Recovery)

- Fiscal Year 2022-2023 1st Quarter Stats: 6.5% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 5.3% client eligibility
- Reduction of 1.2% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Departments base appropriations for Fiscal Year 2024-2025. The WTTF realignment will allow TANF budget allocated to Department program areas to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

This fund shift of \$1,989,293 accounts for 0.81% of the total TANF budget.

FISCAL IMPACT (COST ESTIMATE):

Based on the data trend declining the reduction impacts the following budget entities:

- Executive Leadership: \$75,854

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

- Information Technology: \$36,146
- Family Safety: \$570,051
- Economic Self-Sufficiency: \$740,223
- Substance Abuse and Mental Health: \$567,019
- TOTAL: \$1,989,293

Based on the data trend declining the reduction impacts the following appropriation categories:

- Salaries and Benefits: \$1,197,300
- Managing Entities Administration: \$567,019
- Other: \$224,974
- TOTAL: \$1,989,293

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred between the salaries and benefits category.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	36,146			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Fund Shift Welfare Transition Trust Fund to General Revenue - ADD

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,989,293 recurring General Revenue budget authority to allow Temporary Assistance for Needy Families (TANF) funded programs throughout the Department to be able to continue staffing levels at its current FTE counts and to continue to provide services and payments to clients.

Companion issue number 3400920 reduces the Welfare Transition Trust Fund (WTF) by \$1,989,293. The trust fund is established for use as a depository for receiving federal funds under the TANF program.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level, which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and federal funds based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics drive how much budget is needed by funding stream, especially in the case of TANF and General Revenue allocations.

Temporary Assistance for Needy Families (TANF) is a federally funded, state-run program. TANF helps families financially after experiencing hardship. Under TANF, the federal government provides a fixed block grant to states, which use these funds to operate their own programs which are visible in the TANF State Plan which is maintained by the Department. In order to receive federal funds and avoid a fiscal penalty, states must also spend some of their own dollars, known as Maintenance of Effort (MOE) spending.

The Department has TANF budget allocated across multiple programs and appropriation categories:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

General Appropriations Act (GAA) Budgeted Programs (Fiscal Year 2023-2024)

- Executive Leadership: \$2.7 M
- Information Technology: \$771 K
- Family Safety: \$190.3 M
- Economic Self-Sufficiency: \$38.1 M
- Substance Abuse and Mental Health: \$13.5 M

General Appropriations Act (GAA) Budget Appropriation Categories (Fiscal Year 2023-2024)

- Salaries and Benefits: \$97.9 M (39% of the total TANF budget)
- Community Based Care Lead Agencies (Lead Agencies): \$45.9 M (18.74% of the total TANF budget)
- Child Abuse Prevention and Intervention: \$9.5 M (3.9% of the total TANF budget)
- Maintenance Adoption Subsidies (MAS): \$14.5 M (5.8% of the total TANF budget)
- Expense: \$14.5 M (5.9% of the total TANF budget)
- Cash Assistance: \$26.8 M (10.9% of total TANF budget)

These six combined appropriation categories account for \$209.3 M which is 85.3 percent of the total TANF budget. Its important to note that these appropriation categories support functions such as workforce (FTE salaries) in areas of Child Protection Investigations, Florida Abuse Hotline, and Children's Legal Services along with their corresponding operating TANF budget needs from the Expense category. Other categories support direct services or payments to clients for areas such as adoption payments, domestic violence, cash assistance, and substance abuse and mental health activities.

Currently TANF eligibility is computed from three different sets of data:

- Florida Safe Families Network (FSFN)
- Economic Self-Sufficiency Random Moment Sampling (RMS)
- Manual survey data (Benefit Recovery)

Each set of data supports a declining trend in TANF eligibility counts:

Florida Safe Families Network (FSFN)

- Fiscal Year 2022-2023 1st Quarter Stats: 59.7% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 58.7% client eligibility
- Reduction of 1% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

Economic Self-Sufficiency Random Moment Sampling (RMS)

- Fiscal Year 2022-2023 1st Quarter RMS counts: 131 hits to the program which equals 4.7%
- Fiscal Year 2022-2023 3rd Quarter RMS counts: 120 hits to the program which equals 4.3%
- Reduction of 0.4% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Manual survey data (Benefit Recovery)

- Fiscal Year 2022-2023 1st Quarter Stats: 6.5% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 5.3% client eligibility
- Reduction of 1.2% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Departments base appropriations for Fiscal Year 2024-2025. The WTF realignment will allow TANF budget allocated to Department program areas to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

This fund shift of \$1,989,293 accounts for 0.81% of the total TANF budget.

FISCAL IMPACT (COST ESTIMATE):

Based on the data trend declining the reduction impacts the following budget entities:

- Executive Leadership: \$75,854
- Information Technology: \$36,146
- Family Safety: \$570,051
- Economic Self-Sufficiency: \$740,223
- Substance Abuse and Mental Health: \$567,019
- TOTAL: \$1,989,293

Based on the data trend declining the reduction impacts the following appropriation categories:

- Salaries and Benefits: \$1,197,300
- Managing Entities Administration: \$567,019

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: SUPPORT SERVICES					60900200
<u>INFORMATION TECHNOLOGY</u>					60900202
<u>GOV OPERATIONS/SUPPORT</u>					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
FUND SHIFT					3400000
FUND SHIFT WELFARE TRANSITION TRUST					
FUND TO GENERAL REVENUE - ADD					3400930

- Other: \$224,974  
 - TOTAL: \$1,989,293

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred between the salaries and benefits category.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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STATE ENTERPRISE INFORMATION					
TECHNOLOGY					3610000
CHILD WELFARE SOFTWARE AND					
ENTERPRISE ARCHITECTURE					
MODERNIZATION					36123C0
SPECIAL CATEGORIES					100000
FL SAFE FAMILY NETWORK					101650
GENERAL REVENUE FUND -MATCH	12,702,460	12,702,460			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	12,297,540	12,297,540			2261 3
TOTAL APPRO.....	25,000,000	25,000,000			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: SUPPORT SERVICES						
INFORMATION TECHNOLOGY						
GOV OPERATIONS/SUPPORT						
INFORMATION TECHNOLOGY						
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						
CHILD WELFARE SOFTWARE AND						
ENTERPRISE ARCHITECTURE						
MODERNIZATION						
						60000000
						60900000
						60900200
						60900202
						16
						<u>1603.00.00.00</u>
						3610000
						36123C0

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Child Welfare Software and Enterprise Architecture Modernization

STATEMENT OF NEED:

The Florida Department of Children and Families (Department) requests \$25,000,000 (\$12,702,460 nonrecurring General Revenue and \$12,297,540 in nonrecurring Federal Grants Trust Fund) budget authority to continue the funding of a Comprehensive Child Welfare Information System (CCWIS) and the enterprise architecture which supports it for phase 3 (Year 3).

Florida Safe Family Network (FSFN) is the primary and critical application that supports the goals and objectives of the Florida Department of Children and Families and specifically the Office of Child Welfare. The original FSFN was acquired from the State of Wisconsin and is over 15 years old. Parts of the original application include obsolete technology which was not specifically architected or designed for the Department's unique and dynamic needs.

Furthermore, updates and augmentation of FSFN over the past twenty-five years has been approached in a fragmented and disjointed way, without an overarching strategy that anticipated and aligned with future technological advancements and increasing functional needs of the Department, its partners, and the clients they serve.

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

The Department received \$15,000,000 in Fiscal Year 2022-2023 for phase 1 (Year 1) and \$15,000,000 in Fiscal Year 2023-2024 for phase 2 (Year 2) of this project.

Therefore, this issue is the continuation of the project funding to establish and maintain the necessary components for a modern CCWIS-compliant child welfare system and the enterprise architecture which supports it for phase 3 (Year 3). The total request for Fiscal Year 2024-2025 is for \$25,000,000.

DESCRIPTION OF BENEFITS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
CHILD WELFARE SOFTWARE AND				
ENTERPRISE ARCHITECTURE				
MODERNIZATION				36123C0

Making this investment positions the Department for flexible, client-centered service that can be coordinated among programs and other agencies. Having an interoperable enterprise architecture is fundamental to future progress in coordinating care and helping clients achieve better outcomes with permanency, resiliency, and economic self-sufficiency. The Department needs to fulfill its election of a CCWIS-compliant solution, which is tremendous to rethink business processes and functions to maximize worker efficiency as well as child and family outcomes.

SOLUTIONS ALTERNATIVES CONSIDERED:

Beginning in 2018, the Department has invested and continues to invest a significant amount of analysis and conversations in considering options and solutions to meet the CCWIS requirements. The Department's present position focuses on three distinct alternatives each of which have their own merits and a combination of which may provide for the ultimate CCWIS-compliant solution. These alternatives are as follows:

State Transfer

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

Commercial-off-the-Shelf (COTS)

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

Custom Solution

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

IMPACT IF NOT FUNDED:

This project will result in the Child Welfare System obtaining the Comprehensive Child Welfare Information System (CCWIS) program compliance. The lack of CCWIS compliance has a direct impact on the future of federal financial participation funding.

The Department will not be able to implement technology strategies that support interoperability among internal systems

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
CHILD WELFARE SOFTWARE AND				
ENTERPRISE ARCHITECTURE				
MODERNIZATION				36123C0

such as ACCESS Florida or the SAMH Financial and Services Accountability Management System (FASAMS) or external systems with agencies such as Agency Healthcare Administration, Department of Education, Department of Juvenile Justice, etc. Interoperability is critical to success in sharing information among state and federal agencies for better services to children and their families.

The Department will not be able to provide "state of the art" technology to enable a highly mobile workforce to better serve the critical needs of the children in the Department's care.

ASSUMPTIONS AND CONSTRAINTS:

- A. The project is one of the top technology initiatives for the Department and has support from the Department's Executive Project Sponsor, Business Sponsor, and Chief Information Officer.
- B. The Adoption and Foster Care Analysis and Reporting Rule Changes (AFCARS) rule changes are implemented, enabling federal reporting compliance as stated in CCWIS requirements, 45 CFR Part 1355.
- C. The requested funding (state & federal) for the project will be available in line with project expectations. (Note: Federal participation funds are only available once approval is provided through Administration for Children and Families.
- D. The Department will employ enterprise Organizational Change Management (OCM) activities required to implement a transformational effort required for the Modernizing Florida's Comprehensive Child Welfare Information System initiative.
- E. The project team will be adequately staffed to accomplish the project's deliverables, milestones, infrastructure, manage user involvement, ensure proper solution testing, produce necessary project planning documents, project status reporting, and complete other project management tasks as required for successful execution and delivery of the project.
- F. The Department and Community Based Care lead agencies' business, functional, and technical subject matter experts will be made available timely for project activities requiring their input.
- G. Interfaces between FSFN and external systems that require changes will be appropriately scheduled and coordinated in-line with project requirements.
- H. Efforts to make future enhancements to FSFN's current technical infrastructure that align with CCWIS requirements are not risky and are cost-effective or efficient for the goals and objectives of Florida's child welfare community.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
CHILD WELFARE SOFTWARE AND				
ENTERPRISE ARCHITECTURE				
MODERNIZATION				36123C0

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

The Florida Safe Families Network (FSFN) application will be replaced in a phased modular approach.

IMPLEMENTATION APPROACH:

The implementation approach for the project is a phased replacement of FSFN functionality in the new CCWIS System. Fiscal Year 2022-2023, phase 1, scope is the replacement of the intake and investigation modules. Fiscal Year 2023-2024, phase 2, scope is the replacement of case management modules that are expected to include licensure and placement functionality. The functional scope for phase 3 will be determined in the planning phase.

TIMELINE:

The timeline for phase 3 (Year 3) has similar tasks as phase 1 and phase 2 but focusing on different modules/functionality, including the following key milestones:

- May - June 2024: Requirements validation for Phase 3 requirements for inclusion in RFQ
- May 2024: Submit Annual Planning Update Document (APDU) for CCWIS (federal funding approval)
- May - June 2024: Submit and review of Legislative Operational Work Plan for Phase 3
- June - September 2024: Procure CCWIS System Integrator RFQ (DDI)
- June - July 2024: Procure independent verification and validation (IV&V), CCWIS Advisory, and project management services
- October 2024: ACF approval of CCWIS System Integrator contract
- November 2024: Joint Application Design (JAD) sessions
- January - May 2025: System Configuration and Customization
- May - June 2025: System and Integration Testing
- July - August 2025: User Acceptance Testing
- September 2025: Phase 3 Implementation

ESTIMATED COSTS:

The total cost of the project over a four-year period will be between \$65 million to \$70 million. However, we are estimating that the total cost for year three will not exceed \$25 million for the following items:

Staff Augmentation: \$1,005,000



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Project Management: \$650,000

IV&V: \$1,500,000

Commercial Software-Licensing and M&O (Recurring): \$5,950,000

DDI Vendor (fixed price deliverables): \$15,300,000

Other Expenses: \$595,000

=====  
 Total \$25,000,000

POST-IMPLEMENTATION COSTS:

It is our expectation that operations and maintenance costs will increase because of the new CCWIS operating in parallel to FSFN until project completion, when FSFN can be decommissioned. In Year 2, approximately \$2,570,000 is included in the budget for licensing and maintenance and operations (M&O) costs resulting from the first phase of the project in Fiscal Year 2022-2023. Additionally, the funding for this project will not impact the rate structure or cost allocation methodology for agency clients or other agency providers.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY LICENSING				
RENEWALS				36240C0
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	1,387,798			1000 2
ADMINISTRATIVE TRUST FUND -MATCH	158,645			2021 2
FEDERAL GRANTS TRUST FUND -FEDERL	758,962			2261 3
TOTAL APPRO.....	2,305,405			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Information Technology Licensing Renewals

STATEMENT OF NEED:

The Florida Department of Children and Families (Department) requests \$2,305,045 (\$1,387,798 recurring General Revenue, \$158,645 in recurring Administrative Trust Fund, and \$758,962 in recurring Federal Grants Trust Fund) budget authority for the increasing cost of information technology licensing renewals.

The Office of Information Technology Services (OITS) has oversight for software and subscription licenses used to operate the Department applications, databases, and inboxes that are renewed annually and timely. The oversight entails OITS obtaining vendor quotes and negotiating the best cost from reputable and reliable companies for these licenses. These costs continue to increase annually.

The Department continues to migrate critical business processes and applications to the cloud. The predominant choice for cloud-based solutions involves adopting the Software as a Services (SaaS) subscription model for cloud-platforms and to facilitate user access. Consequently, the Department confronts escalating licensing expenses on an annual basis.

In Fiscal Year 2021-2022, OITS expended \$4.5 million in licensing costs compared to estimates in Fiscal Year 2023-2024 of \$6.8 million. This is a 51 percent increase over a three-year period. Currently, the program does not have sufficient funds to cover these continued base operational increases. Contributing to the increased costs incurred by the Department include the following:

The Microsoft Enterprise Licenses have increased 50 percent over the last several years. This is for products such as Office 365, Teams, Microsoft Dynamics, Power BI, etc.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY LICENSING				
RENEWALS				36240C0

Moving from Footprints, our legacy ticketing application, to ServiceNow, our modern SaaS based application, resulted in over \$100,000 increase in annual costs.

Due to operational concerns, OITS procured the services to modernize our Web environment using the SaaS solution, Acquia, that has resulted in an annual cost of over \$110,000.

SailPoint Identity Governance tool to improve our capabilities and productivity with system account management. This purchase increased our annual costs by over \$400,000.

SimpliGov which is digitizing forms and includes an automated workflow and resulting in significant productivity gains. This purchase increased our annual costs by over \$100,000.

The Department continues to build new applications and migrate existing legacy applications to the cloud "CLOUD", resulting in software increases annually and is directly attributable to the subscription-based SaaS model.

Even with OITS efforts to negotiate the best cost, OITS is spending most of its appropriated funds on license renewals, due to these costs rapidly increasing from year to year. Because of these increasing license renewal costs, the OITS' has had little to no available budget for other program support and system enhancements.

The Department is requesting an increase in OITS to continue safeguarding the Department's critical applications, databases, and inboxes that require these software and subscription license renewals to operate effectively and efficiently.

DESCRIPTION OF BENEFITS:

With the continuing acquisition of software and services from Cloud providers and with the migration of assets from the State Data Center to the Cloud Provider locations, it is imperative for the Department to have sufficient budget authority to accomplish its annual technology objectives. This request will allow OITS to continue to cover routine base operational costs in addition to maintenance required on existing applications that in some cases get halted due to insufficient funding that has been absorbed through licensing activities.

SOLUTIONS ALTERNATIVES CONSIDERED:

Not Applicable.

IMPACT IF NOT FUNDED:

Due to the increased cost of licensing renewals and the procurement of additional necessary licenses, the budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY LICENSING				
RENEWALS				36240C0

authority is insufficient to fully cover these needs on an annual basis. Not funding this issue will result in the Department's inability to be able to safeguard critical applications, databases, and other inboxes that require annual software and subscription license renewals.

ASSUMPTIONS AND CONSTRAINTS:  
 Not Applicable.

IT SERVICE OR SYSTEM CREATED, REPLACED, ENHANCED, OR ELIMINATED:  
 Not Applicable.

IMPLEMENTATION APPROACH:  
 Not Applicable.

TIMELINE:  
 Licenses are renewed annually.

ESTIMATED COSTS:

In Fiscal Year 2021-2022, OITS expended \$4.5 million in licensing costs compared to estimates in Fiscal Year 2023-2024 of \$6.8 million. This is a 51 percent increase over a three-year period. The Department is requesting budget to cover the difference between the total Fiscal Year 2023-2024 cost and the total of Fiscal Year 2020-2021 cost.

\$6,779,463 - \$4,474,418 = \$2,305,045.

The table below shows the Department's top vendors used for license renewals:

VENDORS	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
DSM TECHNOLOGY CONSULTANTS LLC	\$0	\$194,668	\$198,488	\$200,000	\$593,156
INSIGHT PUBLIC SECTOR, INC.	\$415,893	\$823,087	\$4,837,623	\$5,642,610	\$11,719,216
PRESIDIO NETWORKED SOLUTIONS LLC	\$521,443	\$280,488	\$299,827	\$349,052	\$1,450,810

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS				CODES
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
<u>INFORMATION TECHNOLOGY</u>							60900202
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
INFORMATION TECHNOLOGY LICENSING							
RENEWALS							36240C0
SHI INTERNATIONAL CORP.	\$3,537,082	\$2,622,063	\$549,417	\$587,801	\$7,296,363		
TOTAL	\$4,474,418	\$3,920,306	\$5,885,355	\$6,779,463	\$21,059,545		

POST-IMPLEMENTATION COSTS:

The additional funds will assist in renewing current licenses that have significantly increased over several fiscal years. The cost of these license will continue to increase over time. Projections for future license renewals indicate additional funding will again be necessary to keep up with the rising costs.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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ENTERPRISE WIRELESS ACCESS POINTS  
 (WAPS) REPLACEMENTS  
 SPECIAL CATEGORIES  
 COMPUTER RELATED EXPENSES

36260C0  
 100000  
 100644

GENERAL REVENUE FUND      -STATE      1,700,000      1,700,000      1000    1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Enterprise Wireless Access Points (WAPS) Replacement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE WIRELESS ACCESS POINTS				
(WAPS) REPLACEMENTS				36260C0

STATEMENT OF NEED:

The Florida Department of Children and Families (Department) requests \$1,700,000 nonrecurring General Revenue budget authority to replace 890 Wireless Access Points (WAPs) and associated controllers while including secure Guest Wireless Access.

DESCRIPTION OF BENEFITS:

**Technological Advancements:** Technology evolves rapidly, and the field of wireless networking is no exception. Over the past five years, significant advancements have been made in wireless standards and protocols, such as the transition from 802.11n to 802.11ac or 802.11ax (Wi-Fi 6/6E). These newer standards offer improved performance, faster data rates, better capacity, and enhanced security features. By upgrading to the latest access points, the Department can take advantage of these advancements to provide better connectivity and support the growing demands of modern devices and applications.

**Increased Device Density:** The number of wireless devices per person has been steadily increasing. With the proliferation of smartphones, tablets, laptops, internet of things (IoT) devices, and other connected technologies, the demand for wireless connectivity has skyrocketed. Five-year-old wireless access points are not designed to handle the current device density, leading to slow connections, dropped signals, and poor user experiences. Upgrading to newer access points with improved capacity and support for multiple devices can ensure smooth and reliable connectivity for all users.

**Bandwidth Requirements:** The nature of network traffic has changed significantly over the past few years. Streaming high-definition video, video conferencing, cloud-based applications, and other bandwidth-intensive activities have become commonplace in both personal and professional environments. Older access points might struggle to handle the increased bandwidth demands, resulting in network congestion and reduced performance. By replacing outdated access points, the Department can meet the escalating bandwidth requirements and provide a seamless user experience.

**Security Enhancements:** Cybersecurity threats continue to evolve, and wireless networks are a prime target for attackers. Manufacturers regularly release firmware updates and security patches to address vulnerabilities and strengthen network security. However, older access points at some point will no longer receive these updates, leaving the network exposed to potential risks. By upgrading to newer access points, the Department will have the latest security features, encryption algorithms, and firmware updates to protect the wireless infrastructure and data from malicious activities.

SOLUTIONS ALTERNATIVES CONSIDERED:

Various wireless solutions were reviewed also leaving current infrastructure in place was considered.

IMPACT IF NOT FUNDED:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE WIRELESS ACCESS POINTS				
(WAPS) REPLACEMENTS				36260C0

The current wireless system will reach end of life and lose vendor support. The Department will be unable to get security patches or replacement parts if something goes wrong.

ASSUMPTIONS AND CONSTRAINTS:

Regional Information Technology (IT) staff will deploy access points to the offices where they are being replaced.

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

Current wireless infrastructure will be replaced in total.

IMPLEMENTATION APPROACH:

The core system is in place and operational once WAPS are acquired. IT staff will work with regional staff to replace and install the Access Points.

TIMELINE:

When the IT staff have taken delivery of the hardware, it will take an estimated eight months to replace all existing infrastructure.

ESTIMATED COSTS:

The Department is requesting funding to replace 890 Wireless Access Points and associated controllers while including secure Guest Wireless Access.

Based on previous purchases and market research for Wireless Access Points Wi-Fi 6 Cloud-Managed:

890 X \$1,505.112 ea. = \$1,339,550 (rounded)

5-year subscription license: 890 X \$405 ea. = \$360,450

POST-IMPLEMENTATION COSTS:

Not applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE WIRELESS ACCESS POINTS				
(WAPS) REPLACEMENTS				36260C0

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA SYSTEM MODERNIZATION				36316C0
SPECIAL CATEGORIES				100000
ELIGIBILITY DETERMINATION				101651
GENERAL REVENUE FUND -MATCH	6,691,730	6,691,730		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	29,933,270	29,933,270		2261 3
TOTAL APPRO.....	36,625,000	36,625,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: FLORIDA System Modernization

STATEMENT OF NEED:

The Florida Department of Children and Families (Department) requests \$36,625,000 (\$6,691,730 nonrecurring General Revenue and \$29,933,270 in nonrecurring Federal Grants Trust Fund) budget authority to continue the funding for the modernization of the ACCESS Florida System for phase 3 (Year 3).

The ACCESS Florida System is a critical system that provides integrated eligibility services for the state's Economic Self-Sufficiency (ESS) public assistance programs such as Medicaid, Supplemental Nutrition Assistance Program, and Temporary Assistance for Needy Families. In Fiscal Year 2020-2021, over 12 million applications were processed through



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA SYSTEM MODERNIZATION				36316C0

the system. The ACCESS Florida system was designed almost 40 years ago as a mainframe system using a Common Business Oriented Language (COBOL) Program and Integrated Management System (IMS). These outdated technologies are difficult to maintain, increasing the cost and time necessary to implement changes. Updates made over the years to address new business requirements did not replace the core mainframe hardware and software components. Instead, multiple ancillary software applications were developed to offer additional tools and functionality adding on to the technology platforms in use, complexity, and maintenance costs.

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

The Department received \$16,500,000 in Fiscal Year 2022-2023 for Year 1 and \$20,000,000 in Fiscal Year 2023-2024 for Year 2 of this project. The purpose of this request is for the continuation of the project for Year 3.

DESCRIPTION OF BENEFITS:

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

SOLUTIONS ALTERNATIVES CONSIDERED:

This approach optimizes available federal funding.

IMPACT IF NOT FUNDED:

The Department will not be able to gain the efficiencies described and reduce the agency's risk without addressing the legacy technology. The State and Federal partners have invested two years of funding thus far.

ASSUMPTIONS AND CONSTRAINTS:

Assumptions for this project include:

A. The project is one of the top technology initiatives for the Department and has support from the Department's Executive Project Sponsor, Business Sponsor, and Chief Information Officer.

B. The requested funding (state & federal) for the project will be available in-line with project expectations. (Note:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
<u>INFORMATION TECHNOLOGY</u>							60900202
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
FLORIDA SYSTEM MODERNIZATION							36316C0

federal participation funds are only available once approval is provided through CMS).

C. The Department will employ Organizational Change Management (OCM) activities required to implement a transformational effort required for modernizing the ACCESS Florida system.

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

E. Business, functional, and technical subject matter experts will be made available timely for project activities requiring their input.

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

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

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

The funds released would be used to implement a modular replacement of the existing ACCESS Florida system. This system will meet defined business needs and use newer technologies.

IMPLEMENTATION APPROACH:

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

TIMELINE:

The high-level implementation timeline will be developed according to the roadmap and System Integrator procurement. It will include time for definition of business requirements and human-centered design as well as standard design, development, testing, and implementation. Independent verification and validation (IV&V) and costs of testing and parallel operations during testing will be included in the timelines, as well as time necessary for federal prior funding and procurement approvals, including the Implementation Advance Planning Document Update (IAPDU). It is anticipated that the IV&V, Business Advisory, and Document Management procurements will be re-procured as performance periods expire at the end of Year 2. It is anticipated that the System Integrator vendor will be renewed in Year 3 as the contract secured for FY 2023-2024 allows for up to three one-year renewal periods. Key milestones include:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA SYSTEM MODERNIZATION						36316C0

November 2023: Submit IV&V, Business Advisory, and Document Management procurements for federal approval

Jan 2024 - June 2024: Procure IV&V, Business Advisory, and Document Management vendors

June 2024: Federal approval of IV&V, Business Advisory, and Document Management contracts

April 2024: Submit System Integrator renewal for federal approval

May 2024: Submit Implementation Advance Planning Document Update (IAPDU) for federal funding approval

June 2024: Federal approval of System Integrator renewal

June 2024: Submit and review of Legislative Operational Work Plan for Year 3

July 2024 - Oct 2024: Joint Application Design (JAD)sessions

Nov 2024 - May 2025: System Development

April 2025: Submit procurements renewal for federal approval

May 2025: Submit Implementation Advance Planning Document Update (IAPDU) for federal funding approval

May 2025 - June 2025: System and Integration Testing

June 2025: Federal approval of procurement renewal

June 2025: Submit and review of Legislative Operational Work Plan for Year 4

July - August 2025: User Acceptance Testing

September 2025: Year 3 Implementation

ESTIMATED COSTS:

The total estimated cost of the project is \$183 million over multiple years. The project timeline will be included in the Fiscal Year 2024-2025 Schedule IV-B. The total estimated cost for Year 3 is \$36,625,000.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA SYSTEM MODERNIZATION						36316C0

Staff Augmentation:						\$1,300,000
Business Advisory:						\$1,000,000
IV&V:						\$1,500,000
Document Management Services:						\$500,000
DDI/System Integrator:						\$25,325,000
Infrastructure Hosting & Storage:						\$1,000,000
Software Licensing and M&O:						\$5,500,000

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 Total \$36,625,000

POST-IMPLEMENTATION COSTS:

It is our expectation that operations and maintenance costs will increase because of running the new ACCESS Florida system platform in parallel with the legacy system until project completion when the mainframe and ancillary systems can be decommissioned. In Year 3, \$5,500,000 is included in the budget for software licensing and M&O costs resulting from the first phase of the project.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PUBLIC ASSISTANCE FRAUD PREVENTION				
TRIAGE				36385C0
SPECIAL CATEGORIES				100000
ELIGIBILITY DETERMINATION				101651
GENERAL REVENUE FUND -MATCH	464,151	464,151		1000 2
FEDERAL GRANTS TRUST FUND -MATCH	6,485	6,485		2261 2
-FEDERL	1,113,188	1,113,188		2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,119,673	1,119,673		2261
TOTAL APPRO.....	1,583,824	1,583,824		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Public Assistance Fraud Prevention Triage (EQUIFAX)

STATEMENT OF NEED:

The Florida Department of Children and Families (Department) requests \$1,583,824 (\$464,151 nonrecurring General Revenue and \$1,119,673 in nonrecurring Federal Grants Trust Fund) budget authority to protect public assistance benefits. These funds would be utilized to strengthen the integrity of Florida's public benefits system to ensure assistance is provided to Florida families in need.

DESCRIPTION OF BENEFITS:

Public assistance fraud occurs in two ways during the application process: (1) identity theft and (2) eligibility fraud. Identity thieves use stolen or compromised Personal Identification Information to fraudulently apply for benefits. Eligibility fraud occurs when client provides false information to intentionally circumvent eligibility policies for various public assistance programs. The Office of Public Benefits Integrity (PBI) is responsible for creating fraud-prone profiles, investigating applicants suspected of fraud, and recovering overpayment of benefits in food, cash, and Medicaid assistance.

Current front-end public assistance fraud detection is dependent on Economic Self Sufficiency (ESS) eligibility workers' referrals and spreadsheets containing ad hoc data reports. PBI staff also receive fraud referrals through the Public Assistance Fraud Reward Program (s. 414.39(11), F.S.). Often, benefits are approved before investigations can be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PUBLIC ASSISTANCE FRAUD PREVENTION				
TRIAGE				36385C0

completed and fraud is discovered, resulting in the Department having to collect any overpayment of benefits from the recipient. This "pay and chase" model is costly and inefficient.

SOLUTIONS ALTERNATIVES CONSIDERED:

The Department could use internal IT resources to evaluate state data (social security income, new employment information, quarterly wage information, etc.) to interface with the application and worker portal, in order to flag questionable applications for the ESS eligibility workers to review.

IMPACT IF NOT FUNDED:

The Department needs progressive technology to protect public assistance benefits. If this solution is not funded, the Department will continue to operate in the costly and inefficient "pay and chase" model. For the past three fiscal years, the Department has established over 10 million dollars in fraud claims that potentially could have been prevented if the fraud triage solution was part of the public assistance application process.

ASSUMPTIONS AND CONSTRAINTS:

The Department is requesting funding to proactively identify cases of identity theft and potential eligibility fraud before benefits are approved. The requested funds will implement a front end "trriage" solution to be provided by a third-party contractor or service provider via a web-based application and/or service. This solution will use third party data and predictive analytics to automatically flag applicant fraud and ineligibility and quantify the level of risk each area of the application exists before benefits are approved. It will allow ESS workers to focus on processing legitimate applications, getting benefits quickly to families in need and allow PBI workers to focus on investigating and stopping fraud. In Fiscal Year 2021-2022, PBI realized \$9,105,380 in Cost Avoidance Savings (the amount of benefits stopped or reduced) and \$3,305,940 in Deterrent Savings (the amount of benefits saved from imposing fraud disqualifications).

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

The Fraud Triage Solution will create a new web-based service to interface with the public assistance application and worker portal.

IMPLEMENTATION APPROACH:

This funding request will cover the implementation phase (estimated to be completed by ten months), two months of Maintenance and Operations, and data costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PUBLIC ASSISTANCE FRAUD PREVENTION				
TRIAGE				36385C0

There are two types of data costs that the Department will incur once the front end "triage" solution is implemented:

Transunion Application Disclosure (income that was reported when a person applies for credit) and, Experian Income Insights (another income source).

TIMELINE:

- July - September 2024: Project setup and deliverables
- October - January 2025: Requirements gathering and design development
- February - April 2025: User acceptance testing
- May 2025: Implementation

ESTIMATED COSTS:

Estimated costs for the subscription-based third-party solution will not be known until a determination is made on the type and number of services that are needed.

Costs of \$1,583,824 were arrived at:

- Implementation costs of \$1,120,000 (includes third-party vendor implementation and department IT integration costs)
- Maintenance and Operations costs of \$200,000 (two months at \$100,000 monthly)
- Data costs of \$263,824 (1,758,828 data hits at 0.15 per hit)

POST-IMPLEMENTATION COSTS:

Annual recurring costs are \$2,782,945 and were arrived at:

- Maintenance and Operations costs of \$1,200,000 (12 months at \$100,000 monthly)
- Data hit costs of \$1,582,945 (5,276,483 x 2 x 0.15)
- Number of individuals served in FY 2021-22 at two hits per individual x 0.15

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PUBLIC ASSISTANCE FRAUD PREVENTION				
TRIAGE				36385C0

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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ESS CALL CENTER ENHANCEMENT -  
 ARTIFICIAL INTELLIGENCE  
 SPECIAL CATEGORIES  
 ELIGIBILITY DETERMINATION

36390C0  
 100000  
 101651

GENERAL REVENUE FUND	-MATCH	1,606,683	2,573,087
FEDERAL GRANTS TRUST FUND	-FEDERL	2,323,317	1,356,913

1000 2  
 2261 3

TOTAL APPRO.....		3,930,000	3,930,000
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: ESS Call Center Enhancement - Artificial Intelligence

STATEMENT OF NEED:

The Florida Department of Children and Families (Department) requests \$3,930,000 (\$1,606,683 nonrecurring General Revenue and \$2,323,317 nonrecurring Federal Grants Trust Fund) budget authority to integrate artificial intelligence (AI) with the ESS Call Center Interactive Voice Response (IVR) system.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ESS CALL CENTER ENHANCEMENT -				
ARTIFICIAL INTELLIGENCE				36390C0

DESCRIPTION OF BENEFITS:

While there are plenty of benefits to AI, it isn't designed to replace call center agents. It will be implemented to improve the performance and job satisfaction of the call center agents and the experiences with the clients' seeking benefits.

Improved Employee Engagement: There are several ways in which AI can improve employee engagement and job satisfaction. AI can identify peaks and troughs of call volumes, so the Department can forward plan how many agents are needed to meet service levels and reduce pressure. AI also identifies insights that help the teams resolve issues and handle complex issues more efficiently with tried-and-tested script.

Understand what makes or breaks a call: One of the most effective ways to improve the client experience is to understand which talking points led to the desired outcome. Call tracking provides client-centric data that enables the entire call center to become better aligned with client needs. With client data at a call center representative's fingertip, including keyword data and visibility over where calls are coming from, it will boost client satisfaction and prevent those frustrated hang-ups.

Better client experiences: AI can give clients seeking benefits the right information at the right time, it can provide personalized recommendations, and it can analyze conversations at scale to help provide improved first-call resolutions and handle calls faster. Finally, AI can also help master call deflection.

Enhance the performance of the call centers: AI in the call center will help make improvements across all key metrics. Having the power to analyze conversations at scale to extract historic trends is a vital part of developing the client experience strategy. Collecting and utilizing call insights will reduce average call time (AHT) and enhance the first call resolution (FCR) rates.

SOLUTIONS ALTERNATIVES CONSIDERED:

With the Access Management System (AMS) being replaced in Phase II of the ACCESS Florida System Modernization Project, the investigation and planning stages for an AI tool(s) will begin in the next few months with various alternatives being evaluated at that time.

IMPACT IF NOT FUNDED:

The expectation of this budget issue is to implement AI tools that will greatly improve the performance of employees and the experiences with our clients. By not funding this project, the call centers will continue to deal with high levels of attrition and clients will not obtain the benefits of having AI tools helping them during the application process for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ESS CALL CENTER ENHANCEMENT -				
ARTIFICIAL INTELLIGENCE				36390C0

benefits.

ASSUMPTIONS AND CONSTRAINTS:

There are numerous AI solutions for call center operations and more that will launch in the future. Developing a good evaluation method for selecting the right solution will be heavily dependent on many of the same resources who will be working on Phase II of the ACCESS Modernization Project.

It is assumed that the solution will be a cloud based SAAS product that will have annual recurring costs.

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

The implementation of an AI solution for call center operations will improve employee performance and improve the experience with respect to the clients who are seeking benefits.

IMPLEMENTATION APPROACH:

Form a team comprised of ESS and OITS employees to develop the plan and criteria for selecting and AI product and vendor.

TIMELINE:

10/2023 - 12/2023: Develop the requirements and criteria for selecting the AI tool.

01/2024 - 03/2024: Prepare a Request for Information.

04/2024 - 04/2024: Prepare an RFQ and submit on the Cloud Solutions STC and GSA contract.

05/2024 - 06/2024: Evaluate RFQ responses and make selection.

07/2024 - 08/2024: Develop Plan for AI implementation.

08/2024 - 10/2024: Implement AI pilot and evaluate results.

10/2024 - 12/2024: Implement AI solution in all three call centers.

ESTIMATED COSTS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ESS CALL CENTER ENHANCEMENT -				
ARTIFICIAL INTELLIGENCE				36390C0

The Department requests funding to integrate the artificial intelligence with the CCC IVR system. The estimated cost is \$3,930,000.

Artificial Intelligence

Development Integration: \$1,500,000  
 # of Call Agents: 486  
 Cost Per Call Agent: \$5,000  
 Total Cost Call Agent: 2,430,000  
 Total Cost: \$3,930,000

POST-IMPLEMENTATION COSTS:

Based on the estimated costs calculation and if a software-as-a-service (SAAS) product is purchased, the annual renewal costs could be as much as \$2.4 million per year.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	56,323,166	24,131,428		1000
TRUST FUNDS	82,079,583	44,707,396		2000
TOTAL POSITIONS.....	233.00			
TOTAL PROG COMP.....	138,402,749	68,838,824		
TOTAL SALARY RATE.....	14,803,212			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,419,067			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-MATCH	36,329			1000 1
-MATCH	2,901,769			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	2,938,098			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND				
-FEDERL	5,621,692			2261 3
	=====	=====	=====	
SOCIAL SVCS BLK GRT TF				
-FEDERL	1,365,172			2639 3
	=====	=====	=====	
TOTAL POSITIONS.....	151.00			
TOTAL APPRO.....	9,924,962			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-MATCH	383,099			1000 2
FEDERAL GRANTS TRUST FUND				
-FEDERL	1,753,996			2261 3
SOCIAL SVCS BLK GRT TF				
-FEDERL	264,860			2639 3
	-----	-----	-----	
TOTAL APPRO.....	2,401,955			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND				
-MATCH	855,710			1000 2
ADMINISTRATIVE TRUST FUND				
-FEDERL	2,272			2021 3
FEDERAL GRANTS TRUST FUND				
-FEDERL	1,220,073			2261 3
SOCIAL SVCS BLK GRT TF				
-FEDERL	216,715			2639 3
	-----	-----	-----	
TOTAL APPRO.....	2,294,770			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
PUBLIC PROTECTION				60910310
<u>CHILD CARE REGULATION</u>				12
ESTIMATED EXPENDITURES				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
CONTRACTED SERVICES				100000
				100777
GENERAL REVENUE FUND -MATCH	146,833			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	471,063			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	83,938			2639 3
TOTAL APPRO.....	701,834			
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	1,156,178			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,406,543			2261 3
OPERATIONS AND MAINT TF -STATE	950,502			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	839,677			2639 3
TOTAL APPRO.....	6,352,900			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	183,542			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	14,075			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	43,949			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	10,119			2639 3
TOTAL APPRO.....	68,143			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	151.00			
TOTAL ISSUE.....	21,928,106			
TOTAL SALARY RATE.....	6,419,067			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	315,475			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	1,403			1000 1
-MATCH	111,770			1000 2
TOTAL GENERAL REVENUE FUND	113,173			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND				
-FEDERL	216,485			2261 3
SOCIAL SVCS BLK GRT TF				
-FEDERL	52,554			2639 3
TOTAL APPRO.....	382,212			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	382,212			
TOTAL SALARY RATE.....	315,475			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND				
-STATE	147,871			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		388		1000 1
-MATCH		30,933		1000 2
TOTAL GENERAL REVENUE FUND		31,321		1000
FEDERAL GRANTS TRUST FUND				
-FEDERL		59,912		2261 3
SOCIAL SVCS BLK GRT TF				
-FEDERL		14,544		2639 3
TOTAL APPRO.....		105,777		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION ADD				2000320
SALARY RATE				000000
SALARY RATE.....		519,912		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-MATCH		94,919		1000 2
FEDERAL GRANTS TRUST FUND				
-FEDERL		491,596		2261 3
SOCIAL SVCS BLK GRT TF				
-FEDERL		65,174		2639 3
TOTAL POSITIONS.....		15.00		
TOTAL APPRO.....		651,689		
TOTAL: OPS LICENSING STAFF CONVERSION ADD				2000320
TOTAL POSITIONS.....		15.00		
TOTAL ISSUE.....		651,689		
TOTAL SALARY RATE.....		519,912		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

ISSUE TITLE: OPS Licensing Staff Conversion - Add

IT COMPONENT? NO



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION ADD				2000320

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of 25.00 positions, 978,228 in salary rate, and \$1,213,784 budget authority (\$444,007 in the General Revenue Fund, \$491,596 in the Federal Grants Trust Fund, \$65,174 in the Social Services Block Grant Trust Fund, and \$213,007 in the Operations and Maintenance Trust Fund) from the Other Personal Services (OPS) category to the Salaries and Benefits category to support the ongoing administration of Child Care and Substance Abuse and Mental Health licensure programs in the Office of Licensing. Funds will be used to convert current OPS positions to full-time equivalent (FTE) positions to close the gap between the Department and licensed providers serving individuals in the community through comprehensive assessments, technical support, ongoing reviews throughout the life of a license, and timely administrative action. Stability in these positions will aid in improving quality for licensed providers through file reviews, compliance monitoring, interviews with individuals receiving services, complaint inspections, and ensure the necessary support for providers seeking licensure.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is responsible for providing oversight for all licensed substance abuse facilities (Chapter 397, F.S.) and childcare facilities and homes (Chapter 402, F.S.). Statewide licensing teams in each region are required to review licensing application packets, complete inspections, and conduct thorough assessments. The Office of Licensing takes regulatory action against substandard providers, including closure and revocation, if necessary.

Child Care:

Child Care Licensing is governed by Chapter 402, F.S., s. 1002.82, F.S., and Chapters 65C-20, 22 and 25, F.A.C. The Department licenses Florida's childcare facilities, large family childcare homes, and family day care homes. Florida law allows counties to regulate childcare instead of the Department, and currently four counties (Broward, Palm Beach, Pinellas, and Sarasota) have elected to do so. Current law also exempts several types of childcare providers from licensure, including those operated by religious organizations, afterschool programs, and certain public and non-public schools. The Department licenses childcare facilities and homes in 63 counties and registers family day care homes in 52 counties that do not require licensure.

Child Care and local licensing agencies conduct the health and safety inspections for all childcare providers that receive Child Care and Development Block Grant (school readiness) funding. This includes providers that are exempt from licensure, such as religious exempt childcare facilities, afterschool programs, and certain public and non-public schools. The program also responds to complaints regarding background screening violations for summer camp personnel and provides a system of training for childcare providers.

As of June 2023, there were 9,603 childcare settings licensed by the Department including childcare facilities, homes, afterschool programs, and public and nonpublic schools that can serve 782,532 children.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION ADD				2000320

Substance Abuse Mental Health:

Substance Abuse and Mental Health (SAMH) licensing is responsible for the licensure and regulation of all substance abuse providers in the state pursuant to Chapters 394 and 397, F.S., and Chapter 65D-30, F.A.C. Licensing functions are implemented by SAMH staff at the local levels throughout the state. The provision of substance abuse services provides a continuum of community-based services including prevention, treatment, and detoxification services.

Licensing services are required to administer and maintain a comprehensive regulatory process for providers and professionals who offer substance abuse services to individuals and families who are at risk of or challenged by substance abuse.

Minimum standards for licensing are specified for the following program components: addictions receiving facilities, detoxification, intensive inpatient treatment, residential treatment, day or night treatment with host homes, day or night treatment with community housing, day or night treatment, intensive outpatient treatment, outpatient treatment, continuing care, intervention, prevention, and medication-assisted treatment for opiate addiction. Specific criteria must be met for a provider to receive a license for any of these program components.

As of June 2023, there were over 2,891 licensed substance abuse providers and 123 Baker Act receiving facilities (designations).

Licensing Staff:

Currently, there are 171 staff within Office of Licensing's Child Care and SAMH programs who license and regulate 12,494 licensed providers.

Program	# of Licensed Providers	# of FTE/OPS
Child Care	9,603	140 (111 FTE / 29 OPS)
SAMH	2,891	31 (20 FTE / 11 OPS)
Total	12,494	171

PROPOSED SOLUTION (JUSTIFICATION):

The Office of Licensing requests to convert 25 OPS positions to FTE positions to help provide stability, alleviate workloads for current FTEs, and allow the program to successfully provide quality assessments, technical support, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION ADD				2000320

timely administrative action and support the Department's mission to ensuring the health and safety for individuals in care.

This is a cost-efficient solution as the Department is only requesting funds needed for benefits as the current OPS funding supports the positions.

FISCAL IMPACT (COST ESTIMATE):

This issue transfers existing budget authority from the OPS (030000) category to the Salaries and Benefits (010000) category to support this OPS to FTE conversion. The 25 positions and salary rate will be transferred from the Mental Health Services budget entity for this staff.

Budget Authority Transfer from OPS to Salaries and Benefits (Issues 2000320-OPS Licensing Staff Conversion Add and 2000330-OPS Licensing Staff Conversion Deduct)

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 Family Safety and Preservation Services (60910310)

Other Personal Services (030000) (\$651,689)

Salaries and Benefits (010000) \$651,689

Community Substance Abuse and Mental Health Services (60910950)

Other Personal Services (030000) (\$562,095)

Salaries and Benefits (010000) \$562,095

-----  
 Total Budget Authority Transfer \$1,213,784

Mental Health Services (60910506) Transfer 25.00 FTE positions and 978,228 rate to

FTE

Salary Rate

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION ADD				2000320
Child Care Licensing (60910310)		15.00		519,912
SAMH Licensing (60910950)		10.00		458,316

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 The Department is also requesting \$335,271 in recurring General Revenue Fund budget authority to convert 25 OPS positions to FTE positions in companion issue 4002520-Office of Licensing Workforce Stabilization. This amount is the difference between the current base funding that supports these positions and additional budget need for benefits.

Description	Program	Amount
Total Salary Need for FY 2024-25		\$848,186
OPS Funding to Transfer to Salaries and Benefits		\$651,689
Family Safety and Preservation Services Additional Need	Child Care	\$196,497
Total Salary Need for FY 2024-25		\$700,869
OPS Funding to Transfer to Salaries and Benefits		\$562,095
Community Substance Abuse and Mental Health Services Additional Need	SAMH	\$138,774

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 Total Request

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred into the salaries and benefits category.

The salary rate above base is being requested to be transferred for the administration of the Child Care and Substance Abuse and Mental Health licensure programs because the positions being transferred are at a lower pay grade.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
PUBLIC PROTECTION						12
CHILD CARE REGULATION						<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
OPS LICENSING STAFF CONVERSION ADD						2000320

IMPACT OF NOT FUNDING ISSUE:  
 N/A.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 N/A.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5990 FAMILY SERVICES COUNSELOR							
C0001 001	15.00	519,912		328,275	848,187	0.00	848,187
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							123,835
2261 FEDERAL GRANTS TRUST FUND							639,533
2639 SOCIAL SVCS BLK GRT TF							84,819
	15.00	519,912		328,275	848,187		848,187

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION ADD				2000320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							28,916-
2639 SOCIAL SVCS BLK GRT TF							19,645-
2261 FEDERAL GRANTS TRUST FUND							147,937-
							-----
							651,689
							=====

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OPS LICENSING STAFF CONVERSION							
DEDUCT							2000330
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		94,919-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		491,596-					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		65,174-					2639 3
		-----					-----
TOTAL APPRO.....		651,689-					=====
		=====					=====

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: OPS Licensing Staff Conversion - Deduct

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of 25.00 positions, 978,228 in salary rate, and \$1,213,784 budget authority (\$444,007 in the General Revenue Fund, \$491,596 in the Federal Grants Trust Fund,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION				
DEDUCT				2000330

\$65,174 in the Social Services Block Grant Trust Fund, and \$213,007 in the Operations and Maintenance Trust Fund) from the Other Personal Services (OPS) category to the Salaries and Benefits category to support the ongoing administration of Child Care and Substance Abuse and Mental Health licensure programs in the Office of Licensing. Funds will be used to convert current OPS positions to full-time equivalent (FTE) positions to close the gap between the Department and licensed providers serving individuals in the community through comprehensive assessments, technical support, ongoing reviews throughout the life of a license, and timely administrative action. Stability in these positions will aid in improving quality for licensed providers through file reviews, compliance monitoring, interviews with individuals receiving services, complaint inspections, and ensure the necessary support for providers seeking licensure.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is responsible for providing oversight for all licensed substance abuse facilities (Chapter 397, F.S.) and childcare facilities and homes (Chapter 402, F.S.). Statewide licensing teams in each region are required to review licensing application packets, complete inspections, and conduct thorough assessments. The Office of Licensing takes regulatory action against substandard providers, including closure and revocation, if necessary.

Child Care:

Child Care Licensing is governed by Chapter 402, F.S., s. 1002.82, F.S., and Chapters 65C-20, 22 and 25, F.A.C. The Department licenses Florida's childcare facilities, large family childcare homes, and family day care homes. Florida law allows counties to regulate childcare instead of the Department, and currently four counties (Broward, Palm Beach, Pinellas, and Sarasota) have elected to do so. Current law also exempts several types of childcare providers from licensure, including those operated by religious organizations, afterschool programs, and certain public and non-public schools. The Department licenses childcare facilities and homes in 63 counties and registers family day care homes in 52 counties that do not require licensure.

Child Care and local licensing agencies conduct the health and safety inspections for all childcare providers that receive Child Care and Development Block Grant (school readiness) funding. This includes providers that are exempt from licensure, such as religious exempt childcare facilities, afterschool programs, and certain public and non-public schools. The program also responds to complaints regarding background screening violations for summer camp personnel and provides a system of training for childcare providers.

As of June 2023, there were 9,603 childcare settings licensed by the Department including childcare facilities, homes, afterschool programs, and public and nonpublic schools that can serve 782,532 children.

Substance Abuse Mental Health:

Substance Abuse and Mental Health (SAMH) licensing is responsible for the licensure and regulation of all substance abuse providers in the state pursuant to Chapters 394 and 397, F.S., and Chapter 65D-30, F.A.C. Licensing functions are implemented by SAMH staff at the local levels throughout the state. The provision of substance abuse services provides a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION				
DEDUCT				2000330

continuum of community-based services including prevention, treatment, and detoxification services.

Licensing services are required to administer and maintain a comprehensive regulatory process for providers and professionals who offer substance abuse services to individuals and families who are at risk of or challenged by substance abuse.

Minimum standards for licensing are specified for the following program components: addictions receiving facilities, detoxification, intensive inpatient treatment, residential treatment, day or night treatment with host homes, day or night treatment with community housing, day or night treatment, intensive outpatient treatment, outpatient treatment, continuing care, intervention, prevention, and medication-assisted treatment for opiate addiction. Specific criteria must be met for a provider to receive a license for any of these program components.

As of June 2023, there were over 2,891 licensed substance abuse providers and 123 Baker Act receiving facilities (designations).

Licensing Staff:

Currently, there are 171 staff within Office of Licensing's Child Care and SAMH programs who license and regulate 12,494 licensed providers.

Program	# of Licensed Providers	# of FTE/OPS
Child Care	9,603	140 (111 FTE / 29 OPS)
SAMH	2,891	31 (20 FTE / 11 OPS)
Total	12,494	171

PROPOSED SOLUTION (JUSTIFICATION):

The Office of Licensing requests to convert 25 OPS positions to FTE positions to help provide stability, alleviate workloads for current FTEs, and allow the program to successfully provide quality assessments, technical support, and timely administrative action and support the Department's mission to ensuring the health and safety for individuals in care.

This is a cost-efficient solution as the Department is only requesting funds needed for benefits as the current OPS



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION				
DEDUCT				2000330

funding supports the positions.

FISCAL IMPACT (COST ESTIMATE):

This issue transfers existing budget authority from the OPS (030000) category to the Salaries and Benefits (010000) category to support this OPS to FTE conversion. The 25 positions and salary rate will be transferred from the Mental Health Services budget entity for this staff.

Budget Authority Transfer from OPS to Salaries and Benefits (Issues 2000320-OPS Licensing Staff Conversion Add and 2000330-OPS Licensing Staff Conversion Deduct)

-----  
 Family Safety and Preservation Services (60910310)  
 Other Personal Services (030000) (\$651,689)  
 Salaries and Benefits (010000) \$651,689

Community Substance Abuse and Mental Health Services (60910950)  
 Other Personal Services (030000) (\$562,095)  
 Salaries and Benefits (010000) \$562,095

-----  
 Total Budget Authority Transfer \$1,213,784

Mental Health Services (60910506) Transfer 25.00 FTE positions and 978,228 rate to

	FTE	Salary Rate
Child Care Licensing (60910310)	15.00	519,912
SAMH Licensing (60910950)	10.00	458,316

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
PUBLIC PROTECTION						60910310
<u>CHILD CARE REGULATION</u>						12
ESTIMATED EXPENDITURES REALIGNMENT						<u>1204.03.00.00</u>
OPS LICENSING STAFF CONVERSION						2000000
DEDUCT						2000330

The Department is also requesting \$335,271 in recurring General Revenue Fund budget authority to convert 25 OPS positions to FTE positions in companion issue 4002520-Office of Licensing Workforce Stabilization. This amount is the difference between the current base funding that supports these positions and additional budget need for benefits.

Description	Program	Amount
Total Salary Need for FY 2024-25		\$848,186
OPS Funding to Transfer to Salaries and Benefits		\$651,689
Family Safety and Preservation Services Additional Need	Child Care	\$196,497
Total Salary Need for FY 2024-25		\$700,869
OPS Funding to Transfer to Salaries and Benefits		\$562,095
Community Substance Abuse and Mental Health Services Additional Need	SAMH	\$138,774

Total Request

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred into the salaries and benefits category.

The salary rate above base is being requested to be transferred for the administration of the Child Care and Substance Abuse and Mental Health licensure programs because the positions being transferred are at a lower pay grade.

IMPACT OF NOT FUNDING ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000  
 SERVICES 60910000  
 PGM: FAMILY SAFETY PROGRAM 60910300  
FAMILY SAFETY/PRESERVATION 60910310  
 PUBLIC PROTECTION 12  
CHILD CARE REGULATION 1204.03.00.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 OPS LICENSING STAFF CONVERSION  
 DEDUCT 2000330

N/A.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 N/A.

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NONRECURRING EXPENDITURES 2100000  
 TRANSITION HILLSBOROUGH COUNTY  
 LOCAL LICENSING CHILD CARE PROGRAM  
 TO THE DEPARTMENT OF CHILDREN AND  
 FAMILIES 2103010  
 EXPENSES 040000  
 GENERAL REVENUE FUND -MATCH 108,500-  
 =====

AGENCY STRATEGIC PRIORITIES 4000000  
 OFFICE OF LICENSING WORKFORCE  
 STABILIZATION 4002520  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -MATCH 196,497  
 =====

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Office of Licensing Workforce Stabilization

SUMMARY:  
 The Florida Department of Children and Families (Department) requests \$335,271 recurring General Revenue to support the ongoing administration of Child Care and Substance Abuse and Mental Health licensure programs in the Office of Licensing.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
OFFICE OF LICENSING WORKFORCE				
STABILIZATION				4002520

Funds will be used to convert current other personnel service (OPS) positions to full time equivalent (FTE) positions to close the gap between the Department and licensed providers serving individuals in the community through comprehensive assessments, technical support, ongoing reviews throughout the life of a license, and timely administrative action. Stability in these positions will aid in improving quality for licensed providers through file reviews, compliance monitoring, interviews with individuals receiving services, complaint inspections, and will ensure the necessary support for providers seeking licensure. This request is the additional funding needed to convert OPS to Salaries and Benefits. Issues #2000320 OPS Licensing Staff Conversion Add and #2000330 OPS Licensing Staff Conversion Deduct, transfer the existing OPS budget to Salaries and Benefits and FTEs within the Department.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is responsible for providing oversight for all licensed substance abuse facilities (Chapter 397, F.S.) and childcare facilities and homes (Chapter 402, F.S.). Statewide licensing teams in each region are required to review licensing application packets, complete inspections, and conduct thorough assessments. The Licensing Office takes regulatory action against substandard providers, including closure and revocation, if necessary.

Child Care

Child Care Licensing is governed by Chapter 402, F.S., and s. 1002.82, F.S., and Chapters 65C-20, 22 and 25, F.A.C. The Department licenses Florida's childcare facilities, large family childcare homes, and family day care homes. Florida law allows counties to regulate childcare instead of the Department, and currently four counties (Broward, Palm Beach, Pinellas, and Sarasota) have elected to do so. Current law also exempts several types of childcare providers from licensure, including those operated by religious organizations, afterschool programs, and certain public and non-public schools. The Department licenses childcare facilities and homes in 63 counties and registers family day care homes in 52 counties which do not require licensure.

Child Care and local licensing agencies conduct the health and safety inspections for all childcare providers that receive Child Care and Development Block Grant (school readiness) funding. This includes providers that are exempt from licensure, such as religious exempt childcare facilities, afterschool programs, and certain public and non-public schools. The program also responds to complaints regarding background screening violations for summer camp personnel and provides a system of training for childcare providers.

As of June 2023, there were 9,603 childcare settings licensed by the Department including child care facilities, homes, afterschool programs, and public and nonpublic schools that can serve 782,532 children.

Substance Abuse Mental Health

Substance Abuse and Mental Health (SAMH) licensing is responsible for the licensure and regulation of all substance abuse providers in the state pursuant to Chapters 394 and 397, F.S., and Chapter 65D-30, F.A.C. Licensing functions are implemented by SAMH staff at the local levels throughout the state. The provision of substance abuse services provides a continuum of community-based services including prevention, treatment, and detoxification services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
OFFICE OF LICENSING WORKFORCE				
STABILIZATION				4002520

Licensing services are required to administer and maintain a comprehensive regulatory process for providers and professionals who offer substance abuse services to individuals and families who are at risk of or challenged by substance abuse.

Minimum standards for licensing are specified for the following program components: addictions receiving facilities, detoxification, intensive inpatient treatment, residential treatment, day or night treatment with host homes, day or night treatment with community housing, day or night treatment, intensive outpatient treatment, outpatient treatment, continuing care, intervention, prevention, and medication-assisted treatment for opiate addiction. Specific criteria must be met for a provider to receive a license for any of these program components.

As of June 2023, there were over 2,891 licensed substance abuse providers and 123 Baker Act receiving facilities (designations).

Licensing Staff

Currently, there are 171 staff within Office of Licensing's Child Care and Community Substance Abuse Mental Health programs areas who license and regulate 12,494 licensed providers.

Program	# of Licensed Providers	# of FTE/OPS
Child Care	9,603	140 (111 FTE / 29 OPS)
SAMH	2,891	31 (20 FTE / 11 OPS)
Total	12,494	171

PROPOSED SOLUTION (JUSTIFICATION):

The Department requests funding to convert 25 OPS positions to FTE positions to help provide stability and allow the program to successfully provide quality assessments, technical support, and timely administrative action. Currently OPS Licensing Counselors perform the same licensing duties and have the same responsibilities as FTE Licensing Counselors. Converting OPS positions to FTEs will make the positions more desirable as state benefits will be offered and create a more stable workforce environment.

This is a cost-efficient solution as the Department is only requesting funds needed for benefits as the current OPS funding supports the positions.

FISCAL IMPACT (COST ESTIMATE):

The Department requests \$335,271 recurring General Revenue to convert 25 OPS positions to FTEs. This amount is the difference between the current base funding that supports these positions and additional budget need for benefits.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
OFFICE OF LICENSING WORKFORCE				
STABILIZATION				4002520

Budget Entity	Program	Amount
=====	=====	=====
Total Salary Need for FY 2024-2025		\$848,186
OPS Funding to Transfer to Salaries and Benefits		\$651,689
Family Safety and Preservation Services Additional Need	Child Care	\$196,497
Total Salary Need for FY 2024-2025		\$700,869
OPS Funding to Transfer to Salaries and Benefits		\$562,095
Community Substance Abuse and Mental Health Services Additional Need	SAMH	\$138,774
-----	-----	-----
Total Request		\$335,271

In addition, the Department requests converting existing budget authority from the Other Personal Services (030000) category to the Salaries and Benefits (010000) category to support this OPS to FTE conversion. 25 FTEs and rate will be transferred for this staff.

Budget Authority Conversion (Issues # 2000330 and #2000320)

Other Adjustment Data (OAD) was used for this issue to enter the remaining budget authority needed by fund.

IMPACT OF NOT FUNDING ISSUE:

Without the ability to convert existing budget authority from OPS to FTE, the Office of Licensing will not be able to stabilize the program's workforce.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
PUBLIC PROTECTION						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
OFFICE OF LICENSING WORKFORCE						
STABILIZATION						4002520

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						196,497
						-----
						196,497
						=====

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CHILD CARE SCHOOL READINESS INCREASE						4002530
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	347,302					2261 3
	=====	=====	=====	=====		
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
FEDERAL GRANTS TRUST FUND -FEDERL	208,381					2261 3
	=====	=====	=====	=====		
TOTAL: CHILD CARE SCHOOL READINESS INCREASE						4002530
TOTAL ISSUE.....	555,683					
	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:  
 Child Care School Readiness Increase

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CHILD CARE SCHOOL READINESS				
INCREASE				4002530

SUMMARY:

The Florida Department of Children and Families (Department) requests \$555,683 recurring Federal Grants Trust Fund budget authority to support school readiness activities and inspections performed by Child Care licensing staff and Local Licensing Agency (LLA).

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Division of Early Learning (DEL), housed within the Department of Education serves as the lead agency for School Readiness (SR) program. Pursuant to s. 1002.82(i), F.S., DEL has the authority to enter into a memorandum of understanding with the Department and LLAs for inspections of SR programs. Pursuant to ss. 402.111 and 1002.88, F.S., SR providers are inspected by the Department or the LLA to verify compliance with health and safety requirements.

SR

Florida's School Readiness Program offers financial assistance to help children from low-income families receive high-quality child care and education so their parents can work or participate in job training. The program gives children who might be at a disadvantage access to an early learning environment and supports parents with information about child development and family well-being. The SR program is funded by the federal Child Care Development Fund Block grant (CCDF).

LLA

Pursuant to s. 402.305, F.S., any governmental entity whose child care licensing standards meet or exceed the state minimum standards to designate by ordinance, a local licensing agency in their respective county. Pursuant to s. 402.315, F.S., if the county designates a local agency to be responsible for the licensing of child care facilities, the county shall bear at least 75 percent of the costs involved. Broward, Palm Beach, Pinellas, and Sarasota counties have elected to be LLAs, and the Department has contracts in place with these entities for licensing activities. Each LLA contract has a base allocation for 25 percent of licensing activities. Some contracts include additional funds for SR activities, based on total SR providers within the county.

DEL provides funding to the Department and LLAs to support SR inspections conducted for registered homes and exempt providers. In 2017, the funding methodology was based on the distribution of nine Other Personal Services (OPS) positions and the licensing agency's percentage of the overall SR providers within the state. The child care program operationalized a blend of caseload recommendations from the National Center on Early Childhood Quality Assurance and the Child Welfare League of America. Based on resources (staff), the program formulated an average caseload of 75 (50:1 for facilities and 100:1 for homes). This caseload standard has been utilized since 2005.

Using the national caseload funding methodology, a total of 24 licensing counselor positions were initially needed for SR inspections since 2017. The Department analyzed the funding and staff needed to conduct inspections and regulatory monitoring for the current caseload of SR exempt providers. The analysis indicates that SR activities are currently



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CHILD CARE SCHOOL READINESS				
INCREASE				4002530

understaffed by 8 staff. The below shows the breakdown by Department and LLA.

Department:

54 Registered SR Providers (100:1) = 1  
 614 Exempt SR Providers (50:1) = 12  
 Total Staff Needed = 13  
 Staff Allocated in 2017 = 8  
 Additional Staff Needed = 5

Palm Beach LLA:

183 Exempt SR Providers (50:1) = 4  
 Total Staff Needed = 4  
 Staff Allocated in 2017 = 1  
 Additional Staff Needed = 3

PROPOSED SOLUTION (JUSTIFICATION):

Based on the analysis, the Department requests recurring budget to adequately support inspections and regulatory monitoring for SR exempt providers. DEL has confirmed these additional federal funds are available. The funding requested will be distributed as follows:

\$347,302 for DCF OPS (five staff) Licensing Counselors

-To be allocated to the regions with the greatest need based on SR exempt providers (668 statewide):

- Two (2) licensing counselors for Suncoast to monitor 209 providers,
- Two (2) licensing counselors for Central to monitor 137 providers, and
- One (1) licensing counselor for Southern to monitor 135 providers.

\$208,381 in G/A Contracted Services for the Palm Beach LLA contract

Additional licensing counselors will aid the Department's efforts in seeking to achieve adequate caseloads. Adequate caseloads help close the gap between the Department and licensed providers serving children in the community through comprehensive assessments, technical support, ongoing reviews throughout the life of a license, and timely administrative action.

FISCAL IMPACT (COST ESTIMATE):

The cost calculation breakdown of \$555,683 was determined based on funding for 8 OPS positions (5 for the Department and 3 for LLA).

Department OPS - Family Services Counselor:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CHILD CARE SCHOOL READINESS				
INCREASE				4002530

# of Positions	Annual Salary and Benefits	Travel	Expenses	Human Resources	Total
5	\$48,951.93	\$13,802	\$6,365	\$341.56	\$347,302.45

Palm Beach LLA: Family Services Counselor:

# of Positions	Annual Salary and Benefits	Travel	Expenses	Human Resources	Total
3	\$48,951.93	\$13,802	\$6,365	\$341.56	\$208,381.47

Total Department OPS Budget -	\$347,302
Palm Beach County LLA -	\$208,381
=====	
Total Request:	\$555,683

IMPACT OF NOT FUNDING ISSUE:

If this issue is not funded the Department will not be able to adequately conduct inspections for SR providers pursuant to national caseload standards.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
TOTAL: CHILD CARE REGULATION				<u>1204.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,057,897			1000
TRUST FUNDS	17,149,749			2000
TOTAL POSITIONS.....	166.00			
TOTAL PROG COMP.....	23,207,646			
TOTAL SALARY RATE.....	7,254,454			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	26,966,553			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	276,078			1000 1
-MATCH	22,980,904			1000 2
-----				
TOTAL GENERAL REVENUE FUND	23,256,982			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	10,909,831			2261 3
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	5,004,486			2639 3
=====				
TOTAL POSITIONS.....	600.00			
TOTAL APPRO.....	39,171,299			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	2,706,092			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,009,927			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	591,173			2639 3
-----				
TOTAL APPRO.....	4,307,192			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	6,348			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,002			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,367			2639 3
-----				
TOTAL APPRO.....	10,717			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>ADULT PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
HOME CARE/DISABLED ADULTS							100000
GENERAL REVENUE FUND -STATE		1,987,544					1000 1
=====							
G/A-COMM CARE/DISABLED							100603
GENERAL REVENUE FUND -STATE		2,009,755					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		158,386					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		74,909					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		34,121					2639 3
TOTAL APPRO.....		267,416					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,608,010					1000 1
=====							
TEMP EMERGENCY SHELTER							103801
GENERAL REVENUE FUND -STATE		435,843					1000 1
=====							
COVID-19 - ST OPS							105153
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000					2261 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		128,323					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		56,223					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		27,781					2639 3
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....	212,327			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	600.00			
TOTAL ISSUE.....	52,010,103			
TOTAL SALARY RATE.....	26,966,553			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	1,262,278			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,797			1000 1
-MATCH	896,500			1000 2
TOTAL GENERAL REVENUE FUND	907,297			1000
FEDERAL GRANTS TRUST FUND -FEDERL	425,606			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	195,305			2639 3
TOTAL APPRO.....	1,528,208			
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	1,528,208			
TOTAL SALARY RATE.....	1,262,278			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>ADULT PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.06.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -STATE		512,014-					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,974					1000 1
-MATCH		246,921					1000 2
TOTAL GENERAL REVENUE FUND		249,895					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		117,223					2261 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		53,792					2639 3
=====							
TOTAL APPRO.....		420,910					
=====							
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - EFFECTIVE 10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		302,506					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		162,321					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		77,349					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		35,496					2639 3
TOTAL APPRO.....		275,166					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	275,166			
TOTAL SALARY RATE.....	302,506			

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0121 001		178,448					
C0122 001		85,035					
C0123 001		39,023					
TOTAL SALARY RATE		302,506					

OTHER SALARY AMOUNT

2639 SOCIAL SVCS BLK GRT TF	35,496
1000 GENERAL REVENUE FUND	162,321
2261 FEDERAL GRANTS TRUST FUND	77,349
	<u>275,166</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>ADULT PROTECTION</u>				13
NONRECURRING EXPENDITURES				<u>1304.06.00.00</u>
GRANTS TO ENHANCE ADULT PROTECTIVE SERVICES (AMERICAN RESCUE PLAN)				2100000
SPECIAL CATEGORIES				2103534
COVID-19 - ST OPS				100000
				105153
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000-			2261 3
=====				
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -MATCH	54,106			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	25,783			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	11,832			2639 3
TOTAL APPRO.....	91,721			
=====				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							54,106
2261 FEDERAL GRANTS TRUST FUND							25,783
2639 SOCIAL SVCS BLK GRT TF							11,832
							-----
							91,721
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
TOTAL: ADULT PROTECTION				<u>1304.06.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	33,158,888			1000
TRUST FUNDS	18,655,206			2000
TOTAL POSITIONS.....	600.00			
TOTAL PROG COMP.....	51,814,094			
TOTAL SALARY RATE.....	28,531,337			
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	173,701,555						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,761,762					1000 1
	-MATCH	123,874,591					1000 2
-----							
TOTAL GENERAL REVENUE FUND		126,636,353					1000
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	176					2261 2
	-FEDERL	15,628,487					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		15,628,663					2261
=====							
WELFARE TRANSITION TF	-FEDERL	76,625,105					2401 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	24,102,327					2639 3
=====							
TOTAL POSITIONS.....		3,322.00					
TOTAL APPRO.....		242,992,448					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	4,318,876					1000 2
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	1,441					2261 2
	-FEDERL	3,543,567					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		3,545,008					2261
=====							
GRANTS AND DONATIONS TF	-STATE	31,687					2339 1
=====							
WELFARE TRANSITION TF	-FEDERL	2,364,806					2401 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	515,288					2639 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		10,775,665					
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	1,002,260					1000 1
	-MATCH	15,713,214					1000 2
TOTAL GENERAL REVENUE FUND		16,715,474					1000
CHILD WELFARE TRAINING TF	-MATCH	8,342					2083 2
FEDERAL GRANTS TRUST FUND	-FEDERL	3,169,875					2261 3
WELFARE TRANSITION TF	-FEDERL	12,153,418					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	3,641,485					2639 3
TOTAL APPRO.....		35,688,594					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-MATCH	31,841					1000 2
FEDERAL GRANTS TRUST FUND	-MATCH	2,473					2261 2
	-FEDERL	92					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,565					2261
WELFARE TRANSITION TF	-FEDERL	28,914					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	3,507					2639 3
TOTAL APPRO.....		66,827					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
LUMP SUM							1001000
SHARED RISK/CWS SERVICES							090000
							094077
GENERAL REVENUE FUND -MATCH		3,054,312					1000 2
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,007,056					1000 1
-MATCH		3,039,973					1000 2
TOTAL GENERAL REVENUE FUND		4,047,029					1000
CHILD WELFARE TRAINING TF -MATCH		2,797					2083 2
FEDERAL GRANTS TRUST FUND -MATCH		42,707					2261 2
-FEDERL		1,558,545					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,601,252					2261
WELFARE TRANSITION TF -FEDERL		1,897,451					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		737,627					2639 3
TOTAL APPRO.....		8,286,156					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		16,597,781					1000 1
G/A-SHERIFFS PI GRANTS							100782
GENERAL REVENUE FUND -STATE		209,777					1000 1
-MATCH		9,156,607					1000 2
TOTAL GENERAL REVENUE FUND		9,366,384					1000
FEDERAL GRANTS TRUST FUND -FEDERL		314,758					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-SHERIFFS PI GRANTS							100000
WELFARE TRANSITION TF -FEDERL		3,838,422					100782
		=====					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,889,917					
		=====					2639 3
TOTAL APPRO.....		15,409,481					
		=====					
G/A-DOMESTIC VIOLENCE PRG							100995
GENERAL REVENUE FUND -STATE		8,238,169					1000 1
-MATCH		1,644,254					1000 2
		-----					
TOTAL GENERAL REVENUE FUND		9,882,423					1000
		=====					
DOMESTIC VIOLENCE TF -STATE		8,027,274					2157 1
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		20,271,624					2261 3
		=====					
WELFARE TRANSITION TF -FEDERL		7,750,000					2401 3
		=====					
TOTAL APPRO.....		45,931,321					
		=====					
G/A - FAMILY/CHILD SUPPORT							100996
GENERAL REVENUE FUND -STATE		27,585,000					1000 1
		=====					
G/A-CHILD ABS PREV/INTVNT							103032
GENERAL REVENUE FUND -STATE		6,200,000					1000 1
-MATCH		14,190,131					1000 2
		-----					
TOTAL GENERAL REVENUE FUND		20,390,131					1000
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		4,612,495					2261 3
		=====					
WELFARE TRANSITION TF -FEDERL		9,577,637					2401 3
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CHILD ABS PREV/INTVNT							103032
TOTAL APPRO.....		34,580,263					
=====							
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -STATE		7,709,291					1000 1
-MATCH		10,521,921					1000 2
TOTAL GENERAL REVENUE FUND		18,231,212					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,732,230					2021 1
CHILD WELFARE TRAINING TF -MATCH		286,063					2083 2
FEDERAL GRANTS TRUST FUND -FEDERL		11,271,758					2261 3
GRANTS AND DONATIONS TF -STATE		200,000					2339 1
WELFARE TRANSITION TF -FEDERL		2,288,091					2401 3
OPERATIONS AND MAINT TF -MATCH		312,153					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		415,918					2639 3
TOTAL APPRO.....		34,737,425					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,102,592					1000 1
=====							
G/A-RESIDENTIAL GROUP CARE							104073
GENERAL REVENUE FUND -STATE		1,597,300					1000 1
OPERATIONS AND MAINT TF -STATE		111,445					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		904,391					2639 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-RESIDENTIAL GROUP CARE							100000
TOTAL APPRO.....		2,613,136					104073
=====							
SPEC NEEDS ADOPTION INCENT							104480
GENERAL REVENUE FUND -STATE		8,377,470					1000 1
=====							
STEP INTO SUCCESS PRGM							104490
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		23,102					1000 1
-MATCH		4,022,050					1000 2
TOTAL GENERAL REVENUE FUND		4,045,152					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		106,418					2261 3
=====							
WELFARE TRANSITION TF -FEDERL		730,023					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		271,372					2639 3
=====							
TOTAL APPRO.....		5,152,965					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		88,118					1000 1
-MATCH		71,705					1000 2
TOTAL GENERAL REVENUE FUND		159,823					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,667					2261 3
=====							
WELFARE TRANSITION TF -FEDERL		44,708					2401 3
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
SOCIAL SVCS BLK GRT TF -FEDERL		22,013					2639 3
TOTAL APPRO.....		230,211					
G/A - COMMUNITY BASED CARE							108304
GENERAL REVENUE FUND -STATE		111,323,299					1000 1
-MATCH		534,892,348					1000 2
TOTAL GENERAL REVENUE FUND		646,215,647					1000
CHILD WELFARE TRAINING TF -MATCH		1,875,853					2083 2
FEDERAL GRANTS TRUST FUND -MATCH		330,622					2261 2
-FEDERL		284,601,338					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		284,931,960					2261
WELFARE TRANSITION TF -FEDERL		45,977,067					2401 3
OPERATIONS AND MAINT TF -STATE		8,979,209					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		41,078,586					2639 3
TOTAL APPRO.....		1029,058,322					
G/A - ADOPTION ASSISTANCE							108305
GENERAL REVENUE FUND -STATE		3,252,547					1000 1
-MATCH		125,648,342					1000 2
TOTAL GENERAL REVENUE FUND		128,900,889					1000
FEDERAL GRANTS TRUST FUND -FEDERL		144,514,332					2261 3
WELFARE TRANSITION TF -FEDERL		14,377,342					2401 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - ADOPTION ASSISTANCE							108305
TOTAL APPRO.....		287,792,563					
=====							
G/A-GUARDIANSHIP ASST PMT							108306
GENERAL REVENUE FUND -STATE		4,117,400					1000 1
-MATCH		6,579,462					1000 2
TOTAL GENERAL REVENUE FUND		10,696,862					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5,501,252					2261 3
TOTAL APPRO.....		16,198,114					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		3,322.00					
TOTAL ISSUE.....		1828,730,646					
TOTAL SALARY RATE.....		173,701,555					
=====							
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		8,465,842					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		116,289					1000 1
-MATCH		5,218,088					1000 2
TOTAL GENERAL REVENUE FUND		5,334,377					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		658,097					2261 3
=====							
WELFARE TRANSITION TF -FEDERL		3,227,031					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		1,015,292					2639 3
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
HEALTH AND HUMAN SERVICES					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES					1000000
SALARY INCREASE FY 2023-24 -					
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					1001010
SALARIES AND BENEFITS					010000
TOTAL APPRO.....	10,234,797				
	=====	=====	=====		
SPECIAL CATEGORIES					100000
G/A-CHILD PROTECTION					103034
GENERAL REVENUE FUND -MATCH	109,454				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	13,503				2261 3
WELFARE TRANSITION TF -FEDERL	66,214				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	20,832				2639 3
TOTAL APPRO.....	210,003				
	=====	=====	=====		
TOTAL: SALARY INCREASE FY 2023-24 -					1001010
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					
TOTAL ISSUE.....	10,444,800				
TOTAL SALARY RATE.....	8,465,842				
	=====	=====	=====		
CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
GENERAL REVENUE FUND -STATE	870,478				1000 1
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
FLORIDA RETIREMENT SYSTEMS							1000000
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		31,602					1000 1
-MATCH		1,418,045					1000 2
TOTAL GENERAL REVENUE FUND		1,449,647					1000
FEDERAL GRANTS TRUST FUND -FEDERL		178,842					2261 3
WELFARE TRANSITION TF -FEDERL		876,964					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		275,911					2639 3
TOTAL APPRO.....		2,781,364					
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		43,131					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		5,321					2261 3
WELFARE TRANSITION TF -FEDERL		26,092					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		8,209					2639 3
TOTAL APPRO.....		82,753					
TOTAL: FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							
TOTAL ISSUE.....		2,864,117					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	289-			2261 3
WELFARE TRANSITION TF -FEDERL	3,518-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,732-			2639 3
TOTAL APPRO.....	5,539-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	5,292,140			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,773,886			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	296,954			2261 3
WELFARE TRANSITION TF -FEDERL	1,626,350			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	118,331			2639 3
TOTAL APPRO.....	4,815,521			
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	4,815,521			
TOTAL SALARY RATE.....	5,292,140			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						<u>1304.07.00.00</u>
AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - EFFECTIVE 10/1/2023						1600000
						1600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0124 001		3,048,471					
C0125 001		1,786,992					
C0126 001		326,571					
C0127 001		130,106					
TOTAL SALARY RATE		5,292,140					

OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF							1,626,350
2639 SOCIAL SVCS BLK GRT TF							118,331
1000 GENERAL REVENUE FUND							2,773,886
2261 FEDERAL GRANTS TRUST FUND							296,954
							<u>4,815,521</u>

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
HEALTH AND HUMAN SERVICES					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF TRANSFER TO					
DEPARTMENT OF MANAGEMENT SERVICES					
HUMAN RESOURCES SERVICES CATEGORY -					
DEDUCT					2000440
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND	-STATE	88,118-			1000 1
	-MATCH	71,705-			1000 2
TOTAL GENERAL REVENUE FUND		159,823-			1000
FEDERAL GRANTS TRUST FUND	-FEDERL	3,378-			2261 3
WELFARE TRANSITION TF	-FEDERL	41,190-			2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	20,281-			2639 3
TOTAL APPRO.....		224,672-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Transfer to Department of Management Services Human Resources Category - Deduct

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of \$250,337 of budget authority (\$185,488 General Revenue, \$3,378 in Federal Grants Trust Fund, \$41,190 in Welfare Transition Trust Fund, and \$20,281 in the Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities/program components within the Department to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

This is a companion issue to 2000430 - Realignment of Transfer to Department of Management Services Human Resources Category - Add. These issues net to \$0.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF TRANSFER TO				
DEPARTMENT OF MANAGEMENT SERVICES				
HUMAN RESOURCES SERVICES CATEGORY -				
DEDUCT				2000440

The Department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the Department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment.

PROPOSED SOLUTION (JUSTIFICATION):

The Department requests to transfer all the existing funding to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to consolidate this appropriation category to streamline payment processes.

FISCAL IMPACT (COST ESTIMATE):

Current appropriation in 107040 categories:

Executive Direction and Support Services 60900101, Executive Leadership and Support Services 1602000000: \$609  
 Executive Direction and Support Services 60900101, Executive Leadership 1602600100: \$25,056  
 Executive Direction and Support Services 60900101, Assistant Secretary for Administration 1602600200: \$4,733,993  
 Family Safety and Preservation Services 60910310, Child Protection 1304070000: \$224,672

Request:

Executive Direction and Support Services 60900101, Executive Leadership and Support Services 1602000000: (\$609)  
 Executive Direction and Support Services 60900101, Executive Leadership 1602600100: (\$25,056)  
 Executive Direction and Support Services 60900101, Assistant Secretary for Administration 1602600200: \$255,876  
 Family Safety and Preservation Services 60910310, Child Protection 1304070000: (\$224,672)

IMPACT OF NOT FUNDING ISSUE:

N/A.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF TRANSFER TO				
DEPARTMENT OF MANAGEMENT SERVICES				
HUMAN RESOURCES SERVICES CATEGORY -				
DEDUCT				2000440
N/A.				
*****				
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - ADD				2004010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	257,067		1000 2
=====				
FEDERAL GRANTS TRUST FUND	-MATCH	160		2261 2
	-FEDERL	56,605		2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND		56,765		2261
=====				
WELFARE TRANSITION TF	-FEDERL	110,567		2401 3
=====				
SOCIAL SVCS BLK GRT TF	-FEDERL	79,601		2639 3
=====				
TOTAL APPRO.....		504,000		
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Department Resources to Support Child Protective Investigations - Add

SUMMARY:

The Florida Department of Children and Families (Department) requests the recurring transfer \$504,000 of budget authority from the Expenses category to the Contracted Services category to meet the contracted services needs within the Family Safety Protective Investigations program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - ADD				2004010

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department has seen a substantial increase in the need for budget authority the Contracted Services category within the Family Safety Protective Investigations program. The services being purchased have been increasing due to the overall national inflation and shift in marketing salary demands. Since the Contracted Services category consists mainly of labor, the above factors are increasing the need for additional funds in this category. Significant increases were noted for interpreter services, security services, janitorial services, lawn care services, temporary employments services, investigative services for staff fingerprinting and drug testing, contracted services records management services, as well as most other object codes showing higher than normal expenditures.

The Department is experiencing additional contracted services costs such as security services, janitorial services, lawn maintenance, and multiple various contracted services due to the addition of 109 new positions (64 Family Finders and 45 Multidisciplinary Team Coordinators). When receiving these new staff, the Department did not request additional Contracted Services budget authority to support these positions.

The Department has state-owned buildings that require annual and routine maintenance to keep them operational. Regions within the Family Safety Protective Investigations program have requested routine maintenance this year, but due to the current deficit only emergency repairs, such as HVAC repairs and plumbing issues, have been completed. Completing annual and routine maintenance, such as elevator and HVAC maintenance, painting, carpet cleaning, and cleaning of gutters on a regular basis, can possibly increase the useful life of the Department's infrastructure and decrease the need for costly future emergency repairs.

Currently, the increase in cost cannot be absorbed within the current Family Safety and Preservation Services budget entity's, Contracted Services category's appropriation. This transfer is requested to be recurring to cover the continual increasing cost associated with these services. This transfer will help maintain the life of the Department's state-owned buildings and give staff the support they require in maintaining a good work environment.

PROPOSED SOLUTION (JUSTIFICATION):

The Department requests to transfer budget authority from the Expenses to the Contracted Services category in the Child Protection Investigations program component to support continued base budget operations for Fiscal Year 2024-2025 and thereafter. This budget authority transfer will align the program's operations categorically to the current spending patterns and purchases.

FISCAL IMPACT (COST ESTIMATE):

2021-2022 Expenditures: \$1,123,249    Need Over Budget: \$106,873

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN DEPARTMENT RESOURCES TO						
SUPPORT CHILD PROTECTIVE						
INVESTIGATIONS - ADD						2004010

2022-2023 Expenditures: \$1,628,128 Need Over Budget: \$611,752

NOTE: Fiscal Year 2022-2023 shortfall was covered by base budget within the Expenses category within the Family Safety and Preservations budget entity. This will no longer be a viable option as other programs have increased initiatives requiring full utilization of their base budget.

Funding Request: \$504,000

There will be no fiscal impact, as the Department will be transferring budget authority from the Expenses category to the Contracted Services category.

IMPACT OF NOT FUNDING ISSUE:

If this issue is not approved, then the Department may be required to submit external budget amendments from the Expenses category to the Contracted Services category to cover anticipated category shortfalls.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 N/A.

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REALIGN DEPARTMENT RESOURCES TO						
SUPPORT CHILD PROTECTIVE						
INVESTIGATIONS - DEDUCT						2004020
EXPENSES						040000
GENERAL REVENUE FUND	-MATCH	257,067-				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	56,765-				2261 3
WELFARE TRANSITION TF	-FEDERL	110,567-				2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	79,601-				2639 3
TOTAL APPRO.....		504,000-				
		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020
*****				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Department Resources to Support Child Protective Investigations - Deduct

SUMMARY:

The Florida Department of Children and Families (Department) requests the recurring transfer \$504,000 of budget authority from the Expenses category to the Contracted Services category to meet the contracted services needs within the Family Safety Protective Investigations program.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department has seen a substantial increase in the need for budget authority the Contracted Services category within the Family Safety Protective Investigations program. The services being purchased have been increasing due to the overall national inflation and shift in marketing salary demands. Since the Contracted Services category consists mainly of labor, the above factors are increasing the need for additional funds in this category. Significant increases were noted for interpreter services, security services, janitorial services, lawn care services, temporary employments services, investigative services for staff fingerprinting and drug testing, contracted services records management services, as well as most other object codes showing higher than normal expenditures.

The Department is experiencing additional contracted services costs such as security services, janitorial services, lawn maintenance, and multiple various contracted services due to the addition of 109 new positions (64 Family Finders and 45 Multidisciplinary Team Coordinators). When receiving these new staff, the Department did not request additional Contracted Services budget authority to support these positions.

The Department has state-owned buildings that require annual and routine maintenance to keep them operational. Regions within the Family Safety Protective Investigations program have requested routine maintenance this year, but due to the current deficit only emergency repairs, such as HVAC repairs and plumbing issues, have been completed. Completing annual and routine maintenance, such as elevator and HVAC maintenance, painting, carpet cleaning, and cleaning of gutters on a regular basis, can possibly increase the useful life of the Department's infrastructure and decrease the need for costly future emergency repairs.

Currently, the increase in cost cannot be absorbed within the current Family Safety and Preservation Services budget entity's, Contracted Services category's appropriation. This transfer is requested to be recurring to cover the continual increasing cost associated with these services. This transfer will help maintain the life of the Department's state-owned

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020

buildings and give staff the support they require in maintaining a good work environment.

PROPOSED SOLUTION (JUSTIFICATION):

The Department requests to transfer budget authority from the Expenses to the Contracted Services category in the Child Protection Investigations program component to support continued base budget operations for Fiscal Year 2024-2025 and thereafter. This budget authority transfer will align the program's operations categorically to the current spending patterns and purchases.

FISCAL IMPACT (COST ESTIMATE):

2021-2022 Expenditures: \$1,123,249    Need Over Budget: \$106,873  
 2022-2023 Expenditures: \$1,628,128    Need Over Budget: \$611,752

NOTE: Fiscal Year 2022-2023 shortfall was covered by base budget within the Expenses category within the Family Safety and Preservations budget entity. This will no longer be a viable option as other programs have increased initiatives requiring full utilization of their base budget.

Funding Request: \$504,000

There will be no fiscal impact, as the Department will be transferring budget authority from the Expenses category to the Contracted Services category.

IMPACT OF NOT FUNDING ISSUE:

If this issue is not approved, then the Department may be required to submit external budget amendments from the Expenses category to the Contracted Services category to cover anticipated category shortfalls.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
HEALTH AND HUMAN SERVICES					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
NONRECURRING EXPENDITURES					2100000
PREVENTION GRANT SERVICES					2103001
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -FEDERL	2,856,864-				2261 3
=====					
EXPENSES					040000
FEDERAL GRANTS TRUST FUND -FEDERL	618,552-				2261 3
=====					
SPECIAL CATEGORIES					100000
G/A-CHILD PROTECTION					103034
GENERAL REVENUE FUND -MATCH	135,987-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	543,949-				2261 3
-----					
TOTAL APPRO.....	679,936-				
=====					
TOTAL: PREVENTION GRANT SERVICES					2103001
TOTAL ISSUE.....	4,155,352-				
=====					
HEALTHY FAMILIES WORKFORCE					
STABILIZATION					2103006
SPECIAL CATEGORIES					100000
G/A-CHILD ABS PREV/INTVNT					103032
GENERAL REVENUE FUND -STATE	2,000,000-				1000 1
=====					
SUPPORT CAREPORTAL INITIATIVES					2103007
SPECIAL CATEGORIES					100000
G/A-CHILD PROTECTION					103034
GENERAL REVENUE FUND -STATE	750,000-				1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
NONRECURRING EXPENDITURES				2100000
ELECTRONIC HEALTH RECORDS FOR				
FOSTER CHILDREN				2103008
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				
SHERIFF CHILD PROTECTIVE				
INVESTIGATIONS TRANSITION WITH THE				
DEPARTMENT ADD				2103011
SPECIAL CATEGORIES				100000
G/A-SHERIFFS PI GRANTS				100782
GENERAL REVENUE FUND -MATCH	3,000,000-			1000 2
=====				
AUDITING SERVICES FOR SETTLEMENT				
MONITORING				2103014
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
ADMINISTRATIVE TRUST FUND -STATE	1,732,230-			2021 1
=====				
ENHANCED SERVICES FOR HUMAN				
TRAFFICKING VICTIMS				2103018
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -STATE	825,000-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
NONRECURRING EXPENDITURES				<u>1304.07.00.00</u>
CHILDREN AND FAMILIES SERVICES				2100000
SPECIAL CATEGORIES				2103069
G/A-CONTRACTED SERVICES				100000
				100778
GENERAL REVENUE FUND -STATE	17,664,549-			1000 1
=====				
VETO CONTRACTED SERVICES				2103072
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,066,768			1000 1
=====				
INCREASE FEDERAL GRANT AUTHORITY FOR DOMESTIC VIOLENCE PROGRAMS				2103352
SPECIAL CATEGORIES				100000
G/A-DOMESTIC VIOLENCE PRG				100995
DOMESTIC VIOLENCE TF -STATE	451,000-			2157 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,804,000-			2261 3
-----				
TOTAL APPRO.....	2,255,000-			
=====				
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -MATCH	924,628			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	98,984			2261 3
WELFARE TRANSITION TF -FEDERL	542,117			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	39,443			2639 3
-----				
TOTAL APPRO.....	1,605,172			
=====				



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR  
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS  
 ANNUALIZATION

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00  
 2600000  
 2600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF						542,117
2639 SOCIAL SVCS BLK GRT TF						39,443
1000 GENERAL REVENUE FUND						924,628
2261 FEDERAL GRANTS TRUST FUND						98,984
						-----
						1,605,172
						=====

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WORKLOAD GUARDIANSHIP ASSISTANCE PROGRAM (GAP)  
 SPECIAL CATEGORIES  
 G/A-GUARDIANSHIP ASST PMT

GENERAL REVENUE FUND -STATE 3,316,855  
 -MATCH 3,962,153

TOTAL GENERAL REVENUE FUND 7,279,008

FEDERAL GRANTS TRUST FUND -FEDERL 2,837,793

TOTAL APPRO..... 10,116,801

3000000  
 3000630  
 100000  
 108306  
 1000 1  
 1000 2  
 1000  
 2261 3  
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
WORKLOAD						3000000
GUARDIANSHIP ASSISTANCE PROGRAM						
(GAP)						3000630

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Guardianship Assistance Program (GAP)

SUMMARY:

The Florida Department of Children and Families (Department) requests \$10,116,801 (\$7,279,008 recurring General Revenue and \$2,837,793 in recurring Federal Grants Trust Fund) budget authority to support 3,362 individuals with Guardianship Assistance Program (GAP) payments in Fiscal Year 2024-2025 and increases to monthly board rate payments based on the Cost-of-Living Adjustment (COLA) for Foster Care Board Payments.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The GAP was created in July 2019 under s. 39.6225, F.S., as a benefit to the caregiver on behalf of the children in their care to support work toward permanent guardianship. Since its inception, the GAP has experienced substantial growth in participants. GAP allows children and families who have met the criteria for the program to continue to receive benefits and to support children to remain connected to their families. GAP also enhances the financial benefit to relatives and fictive kin.

The current GAP payment is \$333 regardless of the age of the child. However, families seeking benefits through the GAP can negotiate payments up to the amount of the foster care room and board rate based on the child's age. Additionally, each year as there is a COLA increase, families may request the new rates for that calendar year. For Fiscal Year 2024-2025, the amount that families can negotiate their payment ranges between \$587.46 to \$751.07.

PROPOSED SOLUTION (JUSTIFICATION):

With the implementation of SB 7034, there was an increase in the population of Level I licensed foster homes. If this population continues to increase, this will lead to an increase in the number of families that are eligible for the GAP.

The methodology for the increase was based on a snapshot of data from the Florida Safe Families Network (FSFN) system on 4/30/2023 of individuals (2,250) in the program compared to the number of individuals (1,506) receiving GAP payments in April 2022, for a difference of 744. This is an average 49.40 percent increase in Fiscal Year 2022-2023 from Fiscal Year 2021-2022.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
WORKLOAD						<u>1304.07.00.00</u>
GUARDIANSHIP ASSISTANCE PROGRAM (GAP)						3000000
						3000630

This increase is being used as a growth rate for Fiscal Year 2024-2025 for each of the age groups as the data is tracked in the current year the growth trend of the program will become more formalized. The additional number of individuals projected is 1,112 for an annual payment need of \$8,703,558. This amount coupled with a current snapshot of base clients of 2,250 for a need of \$17,611,357 anticipates a budget need in Fiscal Year 2024-2025 of \$26,314,915.

Total need: \$26,314,915  
 Current budget: \$16,198,114  
 Request amount: \$10,116,801

FISCAL IMPACT (COST ESTIMATE):

Guardianship Assistance Program Payments

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

The methodology for the increase was based on a snapshot of data from the Florida Safe Families Network (FSFN) system on April 30, 2023, of individuals currently in the program for a total of 2,250 and GAP Payments in April 2022 to 1,506 individuals. The difference is 744 (2,250 - 1,506) which results in a 49.40 percent increase (744/1,506) for all age groups (this amount is being used as a growth rate for Fiscal Year 2024-2025). This is an increase of 1,112 individuals.

GAP Payments Projections Based on Current Recipients (Monthly Board Rates are based on the projections in the COLA increases for each year)

Age Groups	Census	Monthly Board Rate		Annualized Total
		January 1, 2024	January 1, 2025	
0-5	619	\$587.46	\$625.64	\$4,505,453.40
6-12	900	\$602.51	\$641.67	\$6,718,572.00
13-17	622	\$705.23	\$751.07	\$5,434,911.60
18-21	109	\$705.23	\$751.07	\$952,420.20

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
WORKLOAD						3000000
GUARDIANSHIP ASSISTANCE PROGRAM						
(GAP)						3000630

All Ages 2,250

For each age group the Census is multiplied by the Monthly Board Rate for January 1, 2024, for 6 months and the Monthly Board Rate for January 1, 2025, for 6 months to give an annualized total for July 1, 2024, to June 30, 2025.

Total Base Projections: \$17,611,357.20

GAP Payments Projections Based on Growth Increase 49.40 Percent Applied to the April 30, 2023, Census by Age Group (Monthly Board Rates are based on the projections in the COLA increases for each year)

Age Groups	Census	Monthly Board Rate		Fiscal Year 2024-2025 Annualized Total
		January 1, 2024	January 1, 2025	
0-5	306	\$587.46	\$625.64	\$2,227,251.60
6-12	445	\$602.51	\$641.67	\$3,321,960.60
13-17	307	\$705.23	\$751.07	\$2,682,504.60
18-21	54	\$705.23	\$751.07	\$471,841.20
All Ages	1,112			

For each age group the Census is multiplied by the Monthly Board Rate for January 1, 2024, for six months and the Monthly Board Rate for January 1, 2025, for six months to give an annualized total for July 1, 2024, to June 30, 2025.

Total Growth Projections: \$8,703,558

Projections for Fiscal Year 2024-2025

Total projected number of individuals to receive GAP Payments: 3,362

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
WORKLOAD						3000000
GUARDIANSHIP ASSISTANCE PROGRAM (GAP)						3000630

Base Increased to new monthly board rates\*: \$17,611,357  
 Growth: 8,703,558

Total Need Fiscal Year 2024-2025: \$26,314,915

Current Funding: \$16,198,114

Additional Need: \$10,116,801

The current budget for GAP payments has several funding sources. The program has its own cost allocation plans (CAP) which are funded with GR and Federal (FMAP). The stats that accompany each CAP determine state versus federal allowability. The percentage of budget to these funding sources was applied to the additional need to determine the amounts by funding sources. The funding for the additional need is \$7,279,008 in General Revenue and \$2,837,793 in Federal Grants Trust Fund. With the decrease in the Federal Medical Assistance Percentages (FMAP) to 57.96 percent this will require a fund shift of \$360,049 from Federal Grants Trust Fund to General Revenue to align the program's budget and earnings. The resulting funding ask is \$7,279,008 in General Revenue and \$2,837,793 in Federal Grants Trust Fund.

IMPACT OF NOT FUNDING ISSUE:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
WORKLOAD				3000000
GUARDIANSHIP ASSISTANCE PROGRAM				
(GAP)				3000630
quality places goals.				
*****				
FUND SHIFT				3400000
FUND SHIFT FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE FOR THE				
GUARDIANSHIP ASSISTANCE PROGRAM -				
DEDUCT				3400940
SPECIAL CATEGORIES				100000
G/A-GUARDIANSHIP ASST PMT				108306
FEDERAL GRANTS TRUST FUND -FEDERL	108,008-			2261 3
=====				
*****				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Shift Federal Grants Trust Fund to General Revenue for the Guardianship Assistance Program - DEDUCT

SUMMARY:

The Florida Department of Children and Families (Department) requests to reduce \$108,008 in recurring budget authority in the Federal Grants Trust Fund to realign the Guardianship Assistance Program (GAP) due to the state Federal Medical Assistance Percentages (FMAP) reduction.

Companion issue number 3400950 increases the General Revenue Fund by \$108,008.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and Federal Grants Trust Fund based on changes in the Federal Medical Assistance Percentages (FMAP).

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FEDERAL GRANTS TRUST						
FUND TO GENERAL REVENUE FOR THE						
GUARDIANSHIP ASSISTANCE PROGRAM -						
DEDUCT						3400940

The FMAPs are used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services, and state medical and medical insurance expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the FMAPs each year. Based on this process the Department has to assess each program to determine if adjustments are needed and in this case the Guardianship Assistance Program (GAP) requires an adjustment based on the estimated FMAP changes.

The GAP was created in July 2019 under s. 39.6225, F.S., as a benefit to the caregiver on behalf of the children in their care to support work toward permanent guardianship. Since its inception, the GAP has experienced substantial growth in participants. GAP allows children and families who have met the criteria for the program to continue to receive benefits and to support children to remain connected to their families. GAP also enhances the financial benefit to relatives and fictive kin. The budget that supports this program is split between General Revenue and Federal Grants Trust Fund (Title IV-E funding source) and is directly impacted by the FMAP changes.

Based the latest Economic and Demographic Research (EDR) report the state FMAP adopted percentages for Federal Fiscal Year 2023-2024 are 59.48 percent and decreasing to 57.96 percent for Federal Fiscal Year 2024-2025, which is a 1.52 percent reduction. This reduction requires budget realignment action to keep GAP at its current funding levels.

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to implement the anticipated FMAP adjustments for State Fiscal Year 2024-2025. The funding realignment will allow the program to fully implement GAP at its appropriation level as needed for Community Based Care Providers which administers the program.

In Fiscal Year 2022-2023 GAP supported over 2,000 individuals.

FISCAL IMPACT (COST ESTIMATE):

GAP base budget (does not include any LBR growth issues):

Adjustment summary by fund based on anticipated FMAP changes of:

- Federal Fiscal Year 2023-2024 FMAP: 59.48 %
- Federal Fiscal Year 2024-2025 FMAP: 57.96 %
- Change (decrease): (1.52 %)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FEDERAL GRANTS TRUST						
FUND TO GENERAL REVENUE FOR THE						
GUARDIANSHIP ASSISTANCE PROGRAM -						
DEDUCT						3400940

Federal Grants Trust Fund (GAP)

- Base: \$10,696,862
- less adjustment: \$108,008
- Updated base: \$10,588,854

General Revenue (GAP)

- \$5,501,252
- Add adjustment: \$108,008
- Updated base: \$ 5,609,260

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to fully implement GAP payment at its appropriation level as needed for Community Based Care Providers which administers the program.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE FOR THE				
GUARDIANSHIP ASSISTANCE PROGRAM -				
ADD				3400950
SPECIAL CATEGORIES				100000
G/A-GUARDIANSHIP ASST PMT				108306
GENERAL REVENUE FUND				
-MATCH	108,008			1000 2

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Shift Federal Grants Trust Fund to General Revenue for the Guardianship Assistance Program - ADD

SUMMARY:

The Florida Department of Children and Families (Department) requests \$108,008 in recurring General Revenue budget authority to realign the Guardianship Assistance Program (GAP) due to the state Federal Medical Assistance Percentages (FMAP) reduction.

Companion issue number 3400940 reduces the Federal Grants Trust Fund by \$108,008.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and Federal Grants Trust Fund based on changes in the Federal Medical Assistance Percentages (FMAP).

The FMAPs are used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services, and state medical and medical insurance expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the FMAPs each year. Based on this process the Department has to assess each program to determine if adjustments are needed and in this case the Guardianship Assistance Program (GAP) requires an adjustment based on the estimated FMAP changes.

The GAP was created in July 2019 under s. 39.6225, F.S., as a benefit to the caregiver on behalf of the children in their care to support work toward permanent guardianship. Since its inception, the GAP has experienced substantial growth in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE FOR THE				
GUARDIANSHIP ASSISTANCE PROGRAM -				
ADD				3400950

participants. GAP allows children and families who have met the criteria for the program to continue to receive benefits and to support children to remain connected to their families. GAP also enhances the financial benefit to relatives and fictive kin. The budget that supports this program is split between General Revenue and Federal Grants Trust Fund (Title IV-E funding source) and is directly impacted by the FMAP changes.

Based on the latest Economic and Demographic Research (EDR) report the state FMAP adopted percentages for Federal Fiscal Year 2023-2024 are 59.48 percent and decreasing to 57.96 percent for Federal Fiscal Year 2024-2025, which is a 1.52 percent reduction. This reduction requires budget realignment action to keep GAP at its current funding levels.

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to implement the anticipated FMAP adjustments for State Fiscal Year 2024-2025. The funding realignment will allow the program to fully implement GAP at its appropriation level as needed for Community Based Care Providers which administers the program.

In Fiscal Year 2022-2023 GAP supported over 2,000 individuals.

FISCAL IMPACT (COST ESTIMATE):

GAP base budget (does not include any LBR growth issues):

Adjustment summary by fund based on anticipated FMAP changes of:

- Federal Fiscal Year 2023-2024 FMAP: 59.48 %
- Federal Fiscal Year 2024-2025 FMAP: 57.96 %
- Change (decrease): (1.52 %)

Federal Grants Trust Fund (GAP)

- Base: \$10,696,862
- less adjustment: \$108,008
- Updated base: \$10,588,854

General Revenue (GAP)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 FUND SHIFT  
 FUND SHIFT FEDERAL GRANTS TRUST  
 FUND TO GENERAL REVENUE FOR THE  
 GUARDIANSHIP ASSISTANCE PROGRAM -  
 ADD

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00  
 3400000  
  
 3400950

- \$5,501,252  
 - Add adjustment: \$108,008  
 - Updated base: \$ 5,609,260

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to fully implement GAP payment at its appropriation level as needed for Community Based Care Providers which administers the program.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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FUND SHIFT FEDERAL GRANTS TRUST  
 FUND TO GENERAL REVENUE FOR  
 COMMUNITY BASED CARE CASE  
 MANAGEMENT - DEDUCT  
 SPECIAL CATEGORIES  
 G/A - COMMUNITY BASED CARE

3400960  
 100000  
 108304

FEDERAL GRANTS TRUST FUND -FEDERL      10,603,949-

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Shift Federal Grants Trust Fund to General Revenue for Community Based Care Management - DEDUCT

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE FOR				
COMMUNITY BASED CARE CASE				
MANAGEMENT - DEDUCT				3400960

SUMMARY:

The Florida Department of Children and Families (Department) requests to reduce \$10,603,949 in recurring budget authority in the Federal Grants Trust Fund to continue core funding for the Community Based Care Lead Agencies (Lead Agencies), which support child welfare services.

Companion issue number 3400970 increases the General Revenue Fund by \$10,603,949.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing its Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level. The AOB provides visibility on the funding streams that support federally funded programs within the Department. This process and its funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and Federal Grants Trust Fund based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics determine how much budget is needed by funding stream, especially in the case of General Revenue matching Federal Funds (Title IV-E).

The Lead Agencies' child welfare statistics and budget allocations (Title IV-E funding) are a major program which supports the Department's child welfare services. The Department's community-based care initiative contract with local, non-profit agencies provides child welfare services in local communities for children who have been abused, neglected, and/or abandoned. Communities coming together on behalf of their most vulnerable children demonstrates what community-based care was designed to do: transition child protective services to local providers under the direction of lead agencies and community alliances of stakeholders working within their community to ensure safety, well-being, and permanency for the children in their care.

When a child is removed from their household and placed in licensed out-of-home care, a review is completed to determine if the child is Title IV-E eligible; this allows the Department to drawdown Title IV-E federal funds for the child's cost of care and associated administrative costs.

In order for a child to be determined Title IV-E eligible, they must meet certain eligibility requirements pursuant to the Aid to Families with Dependent Children (AFDC) Program:

- Citizenship Status
- Florida Residency
- Child Living With/Removal From a Specified Relative

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE FOR				
COMMUNITY BASED CARE CASE				
MANAGEMENT - DEDUCT				3400960

Deprivation  
 Financial Requirements of Income and Assets

A child must be determined "needy" to meet the AFDC eligibility requirements. This determination is assessed through two financial requirements: income and assets. The financial requirements that must be met are based on the rules in effect on July 16, 1996.

Based on a recent review of Title IV-E eligibility rates, the Lead Agencies' trends have been declining. Below are points-in-time of the declining rates for all Lead Agencies:

- October 2021: 63.5%
- March 2022: 61.7%
- August 2022: 61.0%
- February 2023: 59.1%
- July 2023: 55.4%

\*Data is pulled from Florida Safe Families Network (FSFN).

The eligibility rate trends have reduced by 8.1 percent over the past 22 months. This is primarily attributed to the AFDC financial requirements of income and assets. Children are deemed Title IV-E ineligible when the specified relative they are removed from exceeds the income and assets limits. Due to this decline in the eligibility rate, the Department is unable to drawdown Title IV-E federal funds and General Revenue is needed to support the program.

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Lead Agencies' core funding appropriations for Fiscal Year 2024-2025. This realignment will allow the Lead Agencies to continue to carry out its child welfare contracted deliverables.

FISCAL IMPACT (COST ESTIMATE):

Below is a point-in-time of the declining rates for all Lead Agencies:

- October 2021: 63.5%
- March 2022: 61.7%
- August 2022: 61.0%

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FEDERAL GRANTS TRUST						
FUND TO GENERAL REVENUE FOR						
COMMUNITY BASED CARE CASE						
MANAGEMENT - DEDUCT						3400960

- February 2023: 59.1%
- July 2023: 55.4%

\*Data is pulled from FSFN.

Federal Grants Trust Fund (increase)

- Community Based Care (Foster Care Case Management): \$10,603,949

General Revenue Fund (deduct)

- Community Based Care (Foster Care Case Management): -\$10,603,949

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue its current program core appropriations.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE FOR				
COMMUNITY BASED CARE CASE				
MANAGEMENT - ADD				3400970
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND				
-MATCH	10,603,949			1000 2

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Shift Federal Grants Trust Fund to General Revenue for Community Based Care Management - ADD

SUMMARY:

The Florida Department of Children and Families (Department) requests \$10,603,949 recurring General Revenue budget authority to continue core funding for the Community Based Care Lead Agencies (Lead Agencies), which support child welfare services.

Companion issue number 3400960 reduces the Federal Grants Trust Fund by \$10,603,949.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing its Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level. The AOB provides visibility on the funding streams that support federally funded programs within the Department. This process and its funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and Federal Grants Trust Fund based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics determine how much budget is needed by funding stream, especially in the case of General Revenue matching Federal Funds (Title IV-E).

The Lead Agencies' child welfare statistics and budget allocations (Title IV-E funding) are a major program which supports the Department's child welfare services. The Department's community-based care initiative contract with local, non-profit agencies provides child welfare services in local communities for children who have been abused, neglected, and/or abandoned. Communities coming together on behalf of their most vulnerable children demonstrates what community-based care was designed to do: transition child protective services to local providers under the direction of lead agencies and community alliances of stakeholders working within their community to ensure safety, well-being, and permanency for the children in their care.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE FOR				
COMMUNITY BASED CARE CASE				
MANAGEMENT - ADD				3400970

When a child is removed from their household and placed in licensed out-of-home care, a review is completed to determine if the child is Title IV-E eligible; this allows the Department to drawdown Title IV-E federal funds for the child's cost of care and associated administrative costs.

In order for a child to be determined Title IV-E eligible, they must meet certain eligibility requirements pursuant to the Aid to Families with Dependent Children (AFDC) Program:

- Citizenship Status
- Florida Residency
- Child Living With/Removal From a Specified Relative
- Deprivation
- Financial Requirements of Income and Assets

A child must be determined "needy" to meet the AFDC eligibility requirements. This determination is assessed through two financial requirements: income and assets. The financial requirements that must be met are based on the rules in effect on July 16, 1996.

Based on a recent review of Title IV-E eligibility rates, the Lead Agencies' trends have been declining. Below are points-in-time of the declining rates for all Lead Agencies:

- October 2021: 63.5%
- March 2022: 61.7%
- August 2022: 61.0%
- February 2023: 59.1%
- July 2023: 55.4%

\*Data is pulled from Florida Safe Families Network (FSFN).

The eligibility rate trends have reduced by 8.1 percent over the past 22 months. This is primarily attributed to the AFDC financial requirements of income and assets. Children are deemed Title IV-E ineligible when the specified relative they are removed from exceeds the income and assets limits. Due to this decline in the eligibility rate, the Department is unable to drawdown Title IV-E federal funds and General Revenue is needed to support the program.

PROPOSED SOLUTION (JUSTIFICATION):



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE FOR				
COMMUNITY BASED CARE CASE				
MANAGEMENT - ADD				3400970

The Department needs to align its budget between funding streams to continue the Lead Agencies' core funding appropriations for Fiscal Year 2024-2025. This realignment will allow the Lead Agencies to continue to carry out its child welfare contract deliverables.

FISCAL IMPACT (COST ESTIMATE):

Below is a point-in-time of the declining rates for all Lead Agencies:

- October 2021: 63.5%
- March 2022: 61.7%
- August 2022: 61.0%
- February 2023: 59.1%
- July 2023: 55.4%

\*Data is pulled from FSFN.

Federal Grants Trust Fund (deduct)

- Community Based Care (Foster Care Case Management): -\$10,603,949

General Revenue Fund (increase)

- Community Based Care (Foster Care Case Management): \$10,603,949

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved, the Department will not be able to continue core funding for the Lead Agencies, which support child welfare services.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE DUE TO				
FEDERAL MEDICAL ASSISTANCE				
PERCENTAGE - DEDUCT				3400980
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
FEDERAL GRANTS TRUST FUND -FEDERL	1,893,849-			2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Shift Federal Grants Trust Fund to General Revenue Due to Federal Medical Assistance Percentage - DEDUCT

SUMMARY:

The Florida Department of Children and Families (Department) requests to reduce \$1,893,849 in recurring budget authority in the Federal Grants Trust Fund to realign the licensed care payment issues that are federally funded due to the state Federal Medical Assistance Percentages (FMAP) reduction.

Companion issue number 3400990 increases the General Revenue Fund by \$1,893,849.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and Federal Grants Trust Fund based on changes in the Federal Medical Assistance Percentages (FMAP).

The FMAPs are used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services, and state medical and medical insurance expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the FMAPs each year. Based on this process the Department has to assess each program to determine if adjustments are needed and in this case there are multiple payment types (programs) that require an adjustment based on the estimated FMAP changes.

These payment types (programs) are:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE DUE TO				
FEDERAL MEDICAL ASSISTANCE				
PERCENTAGE - DEDUCT				3400980

Licensed Care (Title IV-E federally funded)

- Child Care Subsidy
- Foster Care
- Extended Foster Care
- Level 1 Foster Care
- FFPSA Specified and Non-Specified Settings
- Sexually Exploited Youth (Room and Board)
- Safe Houses

Based on the latest Economic and Demographic Research (EDR) report the state FMAP adopted percentages for Federal Fiscal Year 2023-2024 are 59.48 percent and decreasing to 57.96 percent for Federal Fiscal Year 2024-2025, which is a 1.52 percent reduction. This reduction requires budget realignment action to keep Title IV-E licensed care payments at their current funding levels.

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to implement the anticipated FMAP adjustments for Fiscal Year 2024-2025. The funding realignment will allow the program to fully implement all licensed care programs (payments) at its appropriation level as needed for Community Based Care Providers which administers these payments.

FISCAL IMPACT (COST ESTIMATE):

Adjustment summary by fund based on anticipated FMAP changes of:

- Federal Fiscal Year 2023-2024 FMAP: 59.48 %
- Federal Fiscal Year 2024-2025 FMAP: 57.96 %
- Change (decrease): (1.52 %)

Federal Grants Trust Fund (deduct)

- Child Care Subsidy: \$136,318
- Foster Care: \$682,691
- Extended Foster Care: \$49,819
- Level 1 Foster Care: \$520,219

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 FUND SHIFT  
 FUND SHIFT FEDERAL GRANTS TRUST  
 FUND TO GENERAL REVENUE DUE TO  
 FEDERAL MEDICAL ASSISTANCE  
 PERCENTAGE - DEDUCT

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00  
 3400000  
  
 3400980

- FFPSA Specified and Non-Specified Settings: \$486,562
- Sexually Exploited Youth (Room and Board): \$3,040
- Safe Houses: \$15,200
- TOTAL: \$1,893,849

\*Each reduction by program (payment) has a corresponding increase in General Revenue (Add).

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to fully implement specific Title IV-E payments at the appropriation level as needed for Community Based Care Providers which administers these programs.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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FUND SHIFT FEDERAL GRANTS TRUST  
 FUND TO GENERAL REVENUE DUE TO  
 FEDERAL MEDICAL ASSISTANCE  
 PERCENTAGE - ADD  
 SPECIAL CATEGORIES  
 G/A - COMMUNITY BASED CARE

3400990  
 100000  
 108304

GENERAL REVENUE FUND      -MATCH      1,893,849      1000 2

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Shift Federal Grants Trust Fund to General Revenue Due to Federal Medical Assistance Percentage - ADD

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE DUE TO				
FEDERAL MEDICAL ASSISTANCE				
PERCENTAGE - ADD				3400990

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,893,849 recurring General Revenue budget authority to realign the licensed care payment issues that are federally funded due to the state Federal Medical Assistance Percentages (FMAP) reduction.

Companion issue number 3400980 reduces the Federal Grant Trust Fund by \$1,893,849.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and Federal Grants Trust Fund based on changes in the Federal Medical Assistance Percentages (FMAP).

The FMAPs are used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services, and state medical and medical insurance expenditures. The Social Security Act requires the Secretary of Health and Human Services to calculate and publish the FMAPs each year. Based on this process the Department has to assess each program to determine if adjustments are needed and in this case there are multiple payment types (programs) that require an adjustment based on the estimated FMAP changes.

These payment types (programs) are:

Licensed Care (Title IV-E federally funded)

- Child Care Subsidy
- Foster Care
- Extended Foster Care
- Level 1 Foster Care
- FFPSA Specified and Non-Specified Settings
- Sexually Exploited Youth (Room and Board)
- Safe Houses

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE DUE TO				
FEDERAL MEDICAL ASSISTANCE				
PERCENTAGE - ADD				3400990

Based on the latest Economic and Demographic Research (EDR) report the state FMAP adopted percentages for Federal Fiscal Year 2023-2024 are 59.48 percent and decreasing to 57.96 percent for Federal Fiscal Year 2024-2025, which is a 1.52 percent reduction. This reduction requires budget realignment action to keep Title IV-E licensed care payments at their current funding levels.

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to implement the anticipated FMAP adjustments for Fiscal Year 2024-2025. The funding realignment will allow the program to fully implement all licensed care programs (payments) at its appropriation level as needed for Community Based Care Providers which administers these payments.

FISCAL IMPACT (COST ESTIMATE):

Adjustment summary by fund based on anticipated FMAP changes of:

- Federal Fiscal Year 2023-2024 FMAP: 59.48 %
- Federal Fiscal Year 2024-2025 FMAP: 57.96 %
- Change (decrease): (1.52 %)

Federal Grants Trust Fund (deduct)

- Child Care Subsidy: \$136,318
- Foster Care: \$682,691
- Extended Foster Care: \$49,819
- Level 1 Foster Care: \$520,219
- FFPSA Specified and Non-Specified Settings: \$486,562
- Sexually Exploited Youth (Room and Board): \$3,040
- Safe Houses: \$15,200
- TOTAL: \$1,893,849

\*Each reduction by program (payment) has a corresponding decrease issue in the Federal Grants Trust Fund.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to fully implement specific Title IV-E

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE DUE TO				
FEDERAL MEDICAL ASSISTANCE				
PERCENTAGE - ADD				3400990

payments at the appropriation level as needed for Community Based Care Providers which administers these programs.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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AGENCY STRATEGIC PRIORITIES				4000000
CHILDREN'S LEGAL SERVICES SALARY				
COMPENSATION				4000A90
SALARY RATE				000000
SALARY RATE.....	684,260			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	596,079			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	233,392			2261 3
	-----	-----	-----	
TOTAL APPRO.....	829,471			
	=====	=====	=====	
TOTAL: CHILDREN'S LEGAL SERVICES SALARY				4000A90
COMPENSATION				
TOTAL ISSUE.....	829,471			
TOTAL SALARY RATE.....	684,260			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Children's Legal Services Salary Compensation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CHILDREN'S LEGAL SERVICES SALARY				
COMPENSATION				4000A90

SUMMARY:

The Florida Department of Children and Families (Department) requests \$829,471 (\$596,079 recurring General Revenue and \$233,392 in recurring Federal Grants Trust Fund) budget authority to raise the minimum salary of its Children's Legal Services (CLS) staff in four attorney classifications (Attorney, Senior Attorney, Senior Attorney (Lead Trial), and Attorney Supervisor) to stabilize the workforce. The ability to compete with other Florida agencies to retain skilled and trained professionals will improve performance on timely litigating cases and expedite permanent placement of dependent children.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

CLS is the Department's law practice representing the State of Florida in dependency judicial proceedings. With 569.50 total CLS positions in 67 counties throughout the state, CLS serves over 54,000 children annually.

CLS is not positioned to compete with the starting salaries of attorney positions of other governmental entities, in particular the State Attorney's Office (SAO), the Office of Public Defender (OPD), and Regional Counsel (RC, who represent the parents in CLS cases). At the close of the last legislative session, CLS fell further behind these competitors when they received a special pay issue to increase their attorney salaries by up to 10 percent. A lack of competitive salary has contributed to a dramatic increase in vacancies and staff turnover. As of July 10, 2023, CLS has a vacancy rate of 42 percent for attorneys, 19 percent for senior attorneys, 12 percent for lead trial attorneys, and 12 percent for supervisors. For Fiscal Year 2022-2023, the turnover rate was 22 percent for attorneys, 36 percent for senior attorneys, 14 percent for lead trial attorneys, and 15 percent for supervisors.

The loss of workforce has caused significant delays in prosecuting cases and moving children in the child welfare system out of foster care and into a permanent home (adoption or reunified with family). In circuits with the highest turnover, there has been an 88 percent increase in the time it takes to prosecute a case from shelter to disposition, a 173 percent increase in the time from filing a termination of parental rights petition to final judgment, and a 220 percent increase in the number of continuances since 2018. As the turnover rate of CLS has increased, the number of children exiting the system each year has decreased from 16,463 in Fiscal Year 2018-2019 to 11,923 in Fiscal Year 2022-2023. For Fiscal Year 2022-2023, this was a decrease of 4,540 children (28 percent) exiting the system.

PROPOSED SOLUTION (JUSTIFICATION):

The Department seeks to increase the annual base salaries of attorney, senior attorney, lead trial attorney, and supervising attorney positions to compete with the starting salaries of those positions at the SAO, the OPD, and the RC. The Department intends to capitalize on an increase in the minimum annual base salary to hire and retain skilled staff with dependency experience, resulting in greater litigation coverage in judicial cases, an increase in efficient practice, and a return on the investment in the training of the workforce. If CLS could reduce its current vacancy rates by half, almost 74,000 hours could be recaptured and devoted to work towards safely exiting families out of the system of care.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CHILDREN'S LEGAL SERVICES SALARY				
COMPENSATION				4000A90

FISCAL IMPACT (COST ESTIMATE):

This issue will raise the minimum salary of its CLS staff in four attorney classifications - Attorney, Senior Attorney, Senior Attorney (Lead Trial), and Attorney Supervisor.

The proposed increases by class are:

Class Titles	Current Base	Proposed Base	Proposed Increase
Attorney	55,000.00	60,000.00	5,000.00
Senior Attorney	69,000.00	71,000.02	2,000.02
Senior Attorney (Lead Trial)	75,000.00	77,000.04	2,000.04
Attorney Supervisor	79,500.00	81,500.12	2,000.12

Costs were calculated by multiplying the requested increase for each affected position in these four CLS attorney classifications and adding associated FICA and retirement benefits.

Attorney Classification	# of FTE	Current Rate + Benefits	New Rate + Benefits	Cost of Increase
Attorney	55.00	4,487,881.45	4,766,938.84	279,057
Senior Attorney	159.00	17,032,419.41	17,419,345.50	386,926
Senior Attorney (Lead Trial)	22.00	2,668,440.36	2,721,982.30	53,542
Attorney Supervisor	48.00	7,028,543.14	7,138,488.80	109,946
Totals	284.00	31,217,284.36	32,046,755.44	829,471

The total requested increase in salaries and benefits is \$829,471, all recurring funds.

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund.

IMPACT OF NOT FUNDING ISSUE:

Without an increase in minimum salaries to compete among other governmental entities positions, CLS will continue to experience a high rate of turnover and decreased performance.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 AGENCY STRATEGIC PRIORITIES  
 CHILDREN'S LEGAL SERVICES SALARY  
 COMPENSATION

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00  
 4000000  
 4000A90

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1010 001	0.00	684,260		145,200	829,460	0.00	829,460
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							596,050
2261 FEDERAL GRANTS TRUST FUND							233,410
	0.00	684,260		145,200	829,460		829,460
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							29
2261 FEDERAL GRANTS TRUST FUND							18-
							829,471

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FOSTER PARENT COST OF LIVING				
ADJUSTMENT GROWTH RATE				4000210
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	3,533,673			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,689,189			2261 3
TOTAL APPRO.....	5,222,862			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:  
 Foster Parent Cost of Living Adjustment Growth Rate

SUMMARY:

The Florida Department of Children and Families (Department) requests \$5,222,862 (\$3,533,673 recurring General Revenue and \$1,689,189 in recurring Federal Grants Trust Fund) budget authority to provide foster parents an annual cost of living increase as required by section 409.145(3), F. S. Once a child is placed in the care of the Department due to abuse, neglect, or abandonment if there is not a relative or fictive kin available to take the child, then the child is placed in foster care. This request supports the recruitment and retention of foster parents.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Section 409.145(3), F.S., provides a mandate that Level I-V foster parents receive a cost of living increase each year based on the Consumer Price Index percentage change from the prior year. Annually, the Department calculates the new room and board rate increase equal to the percentage change in the Consumer Price Index for All Urban Consumers, U.S. City Average, reported by the United States Department of Labor Statistics.

While room and board rates to the Level I-V foster parents for FY 2024-25 are not known at this time, the December 2022 Consumer Price Index was 6.5 percent and the Department used this as the percent increase for this request (United States Department of Labor, Bureau of Labor Statistics).

PROPOSED SOLUTION (JUSTIFICATION):

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

The minimum monthly board rates are multiplied by the average percentage to establish the adjustment amount. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FOSTER PARENT COST OF LIVING				
ADJUSTMENT GROWTH RATE				4000210

adjustment amount is then multiplied by the number of children placed to calculate the total need. These calculations are based on June 30, 2023, client data.

Cost of living adjustment projections are based on:

-The minimum monthly board rates and cost of living adjustments as required by s. 409.145(3)(a), F.S.  
 -6.5 percent (December 2022) in the Consumer Price Index for All Urban Consumers, U.S. City Average, all items, not seasonally adjusted, or successor reports, for the preceding December compared to the prior December per the United States Department of Labor, Bureau of Labor Statistics. This is because the percentage change for the required 12-month period is not available until January 2024. The minimum monthly board rates multiplied by the average percentage to establish the adjustment amount. The adjustment amount is then multiplied times the number of children placed to calculate the total need.

FISCAL IMPACT (COST ESTIMATE):

This request of \$5,222,862 was calculated using the following allocation methodology.

Board Parity Rates:

Monthly Board Rate as of January 1, 2023:

Age	Foster Home Board Rate
0 - 5:	\$551.61
6 - 12:	\$564.74
13 - 21:	\$662.19

Monthly Board Rate with Cost of Living Adjustment by Age, by Effective Date:

Estimated Board Rate January 1, 2024

Age	Monthly Foster Home Board Rate
0 - 5:	\$551.61 x 6.5 percent = \$35.85 \$551.61 + \$35.85 = \$587.46
6 - 12:	\$565.74 x 6.5 percent = \$36.77 \$565.74 + \$36.77 = \$602.51
13 - 21:	\$662.19 x 6.5 percent = \$43.04 \$662.19 + \$43.04 = \$705.23

Estimated Board Rate January 1, 2025

Age	Monthly Foster Home Board Rate
-----	--------------------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00  
 4000000  
 4000210

0 - 5:            \$587.46 x 6.5 percent = \$38.18  
                   \$587.46 + \$38.18 = \$625.64

6 - 12:           \$602.51 x 6.5 percent = \$39.16  
                   \$602.51 + \$39.16 = \$641.67

13 - 21:          \$705.23 x 6.5 percent = \$45.84  
                   \$705.23 + \$45.84 = \$751.07

=====

Number of Child Placements

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

Age	June 2022	June 2023	Percent Change by Month
0 - 5:	5,889	5,633	-4.3471 percent
6 - 12:	2,908	3,613	24.2435 percent
13 - 17:	2,212	1,555	-29.7016 percent
18 - 21:	130	147	13.0769 percent

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

June 2023			
Age	Level I	Level II-V	Total
0 - 5:	2,436	3,197	5,633
6 - 12:	1,587	2,026	3,613
13 - 17:	602	953	1,555

Extended Foster Care  
 18 - 21:            147

June 2022			
Age	Level I	Level II-V	Total
0 - 5:	2,447	3,442	5,889

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FOSTER PARENT COST OF LIVING				
ADJUSTMENT GROWTH RATE				4000210

6 - 12:	1,515	1,393	2,908
13 - 17:	565	1,647	2,212
Extended Foster Care			
18 - 21:	130		

Level 1 Cost Calculation

Child Placement by Age as of:

Age	June 2022	July 2023	July 1, 2024	January 1, 2025
0 - 5:	2,447	2,436	2,426	2,426
6 - 12:	1,515	1,587	1,663	1,663
13 - 17:	565	602	642	642

Cost of Living Increase Projection Each Month:

Age	Number of Placements per Month x Adjustment (July 1, 2024 - December 31, 2024)
0 - 5:	\$521,838 (2,426 x \$35.85 = \$86,973-rounded up x 6 months = \$521,838)
6 - 12:	\$366,894 (1,663 x \$36.77 = \$61,149-rounded up x 6 months = \$366,894)
13 - 17:	\$165,792 (642 x \$43.04 = \$27,632-rounded up x 6 months = \$165,792)
Age	Number of Placements per Month x Adjustment (January 1, 2025 - June 30, 2025)
0 - 5:	\$555,750 (2,426 x \$38.18 = \$92,625-rounded up x 6 months = \$555,750)
6 - 12:	\$390,744 (1,663 x \$39.16 = \$65,124-rounded up x 6 months = \$390,744)
13 - 17:	\$176,580 (642 x \$45.84 = \$27,632-rounded up x 6 months = \$176,580)

Summary (rounded up): July 1, 2024 - June 30, 2025 Level I Board Payments COLA

Total Payments for ages 0 - 5:	\$1,077,588
Total Payments for ages 6 - 12:	\$757,638
Total Payments for ages 13 - 21:	\$342,372

Level I Total Funding Request: \$2,177,598

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FOSTER PARENT COST OF LIVING						
ADJUSTMENT GROWTH RATE						4000210

Level II - V Cost Calculation

Child Placement by Age as of:

Age	June 2022	July 2023	July 1, 2024	January 1, 2025
0 - 5:	3,442	3,197	2,970	2,970
6 - 12:	1,393	2,026	2,947	2,947
13 - 17:	1,647	953	552	552

Cost of Living Increase Projection Each Month:

Age	Number of Placements per Month x Adjustment (July 1, 2024 - December 31, 2024)
0 - 5:	\$638,850 (2,970 x \$35.85 = \$106,475-rounded up x 6 months = \$638,850)
6 - 12:	\$650,172 (2,947 x \$36.77 = \$108,362-rounded up x 6 months = \$650,172)
13 - 17:	\$142,554 (552 x \$43.04 = \$23,759-rounded up x 6 months = \$142,554)

Age	Number of Placements per Month x Adjustment (January 1, 2025 - June 30, 2025)
0 - 5:	\$680,370 (2,970 x \$38.18 = \$113,395-rounded up x 6 months = \$680,370)
6 - 12:	\$692,430 (2,947 x \$39.16 = \$115,405-rounded up x 6 months = \$692,430)
13 - 17:	\$151,824 (552 x \$45.84 = \$25,304-rounded up x 6 months = \$151,824)

Summary (rounded up): July 1, 2024 - June 30, 2025 Level II-V Board Payments COLA

Total Payments for ages 0 - 5:	\$1,319,220
Total Payments for ages 6 - 12:	\$1,342,602
Total Payments for ages 13 - 21:	\$294,378

Level II-V Total Funding Request: \$2,956,200

Extended Foster Care (EFC) Placements in Licensed Foster Homes Cost Calculation

Child Placement by Age as of:

Age	June 2022	July 2023	July 1, 2024	January 1, 2025
18 - 21:	130	147	167	167

Cost of Living Increase Projection Each Month:

Age	Number of Placements per Month x Adjustment (July 1, 2024 - December 31, 2024)
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000  
 SERVICES 60910000  
 PGM: FAMILY SAFETY PROGRAM 60910300  
FAMILY SAFETY/PRESERVATION 60910310  
 HEALTH AND HUMAN SERVICES 13  
CHILD PROTECTION 1304.07.00.00  
 AGENCY STRATEGIC PRIORITIES 4000000  
 FOSTER PARENT COST OF LIVING  
 ADJUSTMENT GROWTH RATE 4000210

18 - 21: \$43,128 (167 x \$43.04 = \$7,188-rounded up x 6 months = \$43,128)

Age Number of Placements per Month x Adjustment (January 1, 2025 - June 30, 2025)

18 - 21: \$45,936 (167 x \$45.84 = \$7,656-rounded up x 6 months = \$45,936)

Summary (rounded up) July 1, 2024 - June 30, 2025 EFC Board Payments COLA

Total Payments for ages 18 - 21 \$89,064

Extended Foster Care Funding Request \$89,064

Level I Total: \$2,177,598  
 Level II - V Total: \$2,956,200  
 Extended Foster Care Total: \$89,064

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 Total Request: \$5,222,862

IMPACT OF NOT FUNDING ISSUE:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
LOCAL PREVENTION GRANT PROGRAM				4000870
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
FEDERAL GRANTS TRUST FUND -FEDERL	6,700,102	6,700,102		2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Local Prevention Grant Program

SUMMARY:

The Florida Department of Children and Families (Department) requests \$6,700,102 nonrecurring Federal Grant Trust Fund budget authority from the Community-Based Child Abuse Prevention (CBCAP) American Rescue Plan (ARP) Federal Grant to continue prevention capacity building through local prevention grants and aid to support and implement efforts to connect families in crisis to resources through care coordination.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is focused on prevention and integration of services to maximize opportunities to serve children and families before they enter deeper levels of crisis. This prevention and integration involve partnering with local communities to ensure that families have a continuum of services available to them.

The Department is strategically working to build capacity within local communities to provide primary and secondary prevention services to children and families before they enter the child welfare system. In Fiscal Year 2023-2024, the Department received funding to award grants through a Request for Applications (RFA) process to community providers to enhance or increase capacity of their programs. The Department requests budget authority to continue to fund capacity-building grant awards for local prevention programs.

The Department requests funds to further support and implement efforts to triage families in crisis, connect them to community resources and services, and strengthen and support families to reduce the likelihood of them entering the child welfare system through supporting Hope Florida initiatives and care coordination.

PROPOSED SOLUTION (JUSTIFICATION):

This Department proposes using the remaining CBCAP ARP funding, which the Department has until September 30, 2025, to utilize, to continue funding local prevention program grants and to provide further support to Florida's care coordination efforts, which connect families in crisis to community resources. These local prevention programs know their community best, and provide those area-specific services to those in need better than large state government entities can. Using federal dollars to support local programs is the best option for the people in those communities. These programs offer care coordination to connect families to programs in their communities and work in tandem with prevention

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
LOCAL PREVENTION GRANT PROGRAM				4000870

teams to reduce the number of families in crises and prevent them from entering deeper levels of the child welfare system.

FISCAL IMPACT (COST ESTIMATE):

The Department requests budget authority and the ability to create an RFA grant program to award or continue approximately 13 local grants or aid for Hope Florida initiatives at approximately \$500,000 each and one at approximately \$200,102 to support primary and secondary prevention services totaling \$6,700,102 in nonrecurring CBCAP ARP funds.

Cost per local grant or Hope Florida aid:

\$6,500,000/\$500,000 = 13

Remaining \$200,102 = 1

Total: \$6,700,102

IMPACT OF NOT FUNDING ISSUE:

If this request is not funded, the Department will lose an opportunity to put funding and services into communities through an RFA process. It may also result in reverting federal funds intended for Florida's children and families.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
SHERIFF CHILD PROTECTIVE							
INVESTIGATIONS TRANSITION WITH THE							
DEPARTMENT ADD							4002150
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	187,234					1000 1
	-MATCH	5,497,345					1000 2
TOTAL GENERAL REVENUE FUND		5,684,579					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	280,933					2261 3
WELFARE TRANSITION TF	-FEDERL	3,425,937					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	1,686,822					2639 3
TOTAL APPRO.....		11,078,271					
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	16,200					1000 1
	-MATCH	476,528					1000 2
TOTAL GENERAL REVENUE FUND		492,728					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	24,308					2261 3
WELFARE TRANSITION TF	-FEDERL	296,427					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	145,951					2639 3
TOTAL APPRO.....		959,414					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	1,882					1000 1
	-MATCH	54,211					1000 2
TOTAL GENERAL REVENUE FUND		56,093					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SHERIFF CHILD PROTECTIVE				
INVESTIGATIONS TRANSITION WITH THE				
DEPARTMENT ADD				4002150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	2,823			2261 3
=====	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	34,431			2401 3
=====	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	16,953			2639 3
=====	=====	=====	=====	
TOTAL APPRO.....	110,300			
=====	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	4,461			1000 1
-MATCH	128,523			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	132,984			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	6,694			2261 3
=====	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	81,627			2401 3
=====	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	40,191			2639 3
=====	=====	=====	=====	
TOTAL APPRO.....	261,496			
=====	=====	=====	=====	
TOTAL: SHERIFF CHILD PROTECTIVE				4002150
INVESTIGATIONS TRANSITION WITH THE				
DEPARTMENT ADD				
TOTAL ISSUE.....	12,409,481			
=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Sheriff Child Protective Investigations Transition with the Department - Add

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SHERIFF CHILD PROTECTIVE				
INVESTIGATIONS TRANSITION WITH THE				
DEPARTMENT ADD				4002150

The Florida Department of Children and Families (Department) requests the transfer of \$12,409,481 (\$6,366,384 General Revenue, \$314,758 in Federal Grants Trust Fund, \$3,838,422 in Welfare Transition Trust Fund, and \$1,889,917 in the Social Services Block Grant) budget authority from the Grants and Aids - Sheriffs Protective Investigations Grants appropriation category (100782) to various appropriation categories within the Family Safety and Preservation Services budget entity to annualize the Department assuming child protective investigation services that were transferred from certain sheriffs in Fiscal Year 2023-2024.

This is a companion issue to 4002160- Sheriff Child Protective Investigations Transition with the Department - Deduct. These issues net to \$0.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Chapter 2023-77, L.O.F., relating to sheriffs providing child protective investigation services, required the transfer of child protective investigation services by sheriffs back to the Department by December 31, 2023. To facilitate transition planning, the Department and each sheriff mutually agreed upon the date that the sheriff's child protective investigation services would transfer to the Department. This required a portion of the child protective investigation services' budget authority to be appropriated to the sheriffs in Fiscal Year 2023-2024 for contract completion.

County	Transition Date	Fiscal Year 2023-2024 Appropriation*
Broward	7/14/2023	\$2,424,093
Hillsborough	7/28/2023	\$2,334,478
Manatee	8/11/2023	\$1,259,164
Pasco	8/4/2023	\$1,735,794
Pinellas	8/4/2023	\$3,099,863
Seminole	8/11/2023	\$1,287,537
Walton	7/7/2023	\$268,552
Total		\$12,409,481

\*Source: Chapter 2023-239, L.O.F., (General Appropriations Act), Line Number 316.

PROPOSED SOLUTION (JUSTIFICATION):

The Department requests to transfer the remaining \$12,409,481 of budget authority from the Grants and Aids - Sheriffs Protective Investigations Grants appropriation category (100782) to various appropriation categories within the Family Safety and Preservation Services budget entity to annualize the Department assuming child protective investigation services that were transferred from certain sheriffs in Fiscal Year 2023-2024.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SHERIFF CHILD PROTECTIVE				
INVESTIGATIONS TRANSITION WITH THE				
DEPARTMENT ADD				4002150

FISCAL IMPACT (COST ESTIMATE):

This request has the following fiscal impacts within the Family Safety and Preservation Services budget entity (60910310), Child Protection program component (1304070000):

- Decreases the Grants and Aids - Sheriffs Protective Investigations Grants appropriation category (100782) by \$12,409,481 (\$6,366,384 General Revenue, \$314,758 in Federal Grants Trust Fund, \$3,838,422 in Welfare Transition Trust Fund, and \$1,889,917 in the Social Services Block Grant),
- Increases the Salaries and Benefits appropriation category (010000) by \$11,078,271 (\$5,684,579 General Revenue, \$280,933 in Federal Grants Trust Fund, \$3,425,937 in Welfare Transition Trust Fund, and \$1,686,822 in the Social Services Block Grant),
- Increases the Expenses appropriation category (040000) by \$959,414 (\$492,728 General Revenue, \$24,308 in Federal Grants Trust Fund, \$296,427 in Welfare Transition Trust Fund, and \$145,951 in the Social Services Block Grant),
- Increases the Contracted Services appropriation category (100777) by \$110,300 (\$56,093 General Revenue, \$2,823 in Federal Grants Trust Fund, \$34,431 in Welfare Transition Trust Fund, and \$16,953 in the Social Services Block Grant), and
- Increases the Lease/Purchase Equipment appropriation category (105281) by \$261,496 (\$132,984 General Revenue, \$6,694 in Federal Grants Trust Fund, \$81,627 in Welfare Transition Trust Fund, and \$40,191 in the Social Services Block Grant).

The Department is requesting budget authority only for the Salaries and Benefits appropriation category (010000). Positions, full-time equivalents (FTE), and 12-months of salary rate were provided in Fiscal Year 2023-2024. The Other Adjustment Data (OAD) transaction was used for Salaries and Benefits amounts that are not associated with specific positions and/or salary rate.

The Department is not requesting any budget authority in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040). This appropriation category was fully funded in Fiscal Year 2023-2024.

IMPACT OF NOT FUNDING ISSUE:  
 N/A.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 N/A.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SHERIFF CHILD PROTECTIVE						
INVESTIGATIONS TRANSITION WITH THE						
DEPARTMENT ADD						4002150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						5,684,579
2261 FEDERAL GRANTS TRUST FUND						280,933
2401 WELFARE TRANSITION TF						3,425,937
2639 SOCIAL SVCS BLK GRT TF						1,686,822
						-----
						11,078,271
						=====

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SHERIFF CHILD PROTECTIVE						
INVESTIGATIONS TRANSITION WITH THE						
DEPARTMENT DEDUCT						4002160
SPECIAL CATEGORIES						100000
G/A-SHERIFFS PI GRANTS						100782

GENERAL REVENUE FUND	-STATE	209,777-				1000 1
	-MATCH	6,156,607-				1000 2
TOTAL GENERAL REVENUE FUND		6,366,384-				1000
FEDERAL GRANTS TRUST FUND	-FEDERL	314,758-				2261 3
WELFARE TRANSITION TF	-FEDERL	3,838,422-				2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	1,889,917-				2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SHERIFF CHILD PROTECTIVE				
INVESTIGATIONS TRANSITION WITH THE				
DEPARTMENT DEDUCT				4002160
SPECIAL CATEGORIES				100000
G/A-SHERIFFS PI GRANTS				100782
TOTAL APPRO.....	12,409,481-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Sheriff Child Protective Investigations Transition with the Department - Deduct

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of \$12,409,481 (\$6,366,384 General Revenue, \$314,758 in Federal Grants Trust Fund, \$3,838,422 in Welfare Transition Trust Fund, and \$1,889,917 in the Social Services Block Grant) budget authority from the Grants and Aids Sheriffs Protective Investigations Grants appropriation category (100782) to various appropriation categories within the Family Safety and Preservation Services budget entity to annualize the Department assuming child protective investigation services that were transferred from certain sheriffs in Fiscal Year 2023-2024.

This is a companion issue to 4002150- Sheriff Child Protective Investigations Transition with the Department - Add. These issues net to \$0.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Chapter 2023-77, L.O.F., relating to sheriffs providing child protective investigation services, required the transfer of child protective investigation services by sheriffs back to the Department by December 31, 2023. To facilitate transition planning, the Department and each sheriff mutually agreed upon the date that the sheriff's child protective investigation services would transfer to the Department. This required a portion of the child protective investigation services' budget authority to be appropriated to the sheriffs in Fiscal Year 2023-2024 for contract completion.

County	Transition Date	Fiscal Year 2023-2024 Appropriation*
Broward	7/14/2023	\$2,424,093
Hillsborough	7/28/2023	\$2,334,478
Manatee	8/11/2023	\$1,259,164
Pasco	8/4/2023	\$1,735,794
Pinellas	8/4/2023	\$3,099,863
Seminole	8/11/2023	\$1,287,537
Walton	7/7/2023	\$268,552



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SHERIFF CHILD PROTECTIVE				
INVESTIGATIONS TRANSITION WITH THE				
DEPARTMENT DEDUCT				4002160

=====  
 Total \$12,409,481  
 =====

\*Source: Chapter 2023-239, L.O.F., (General Appropriations Act), Line Number 316.

PROPOSED SOLUTION (JUSTIFICATION):

The Department requests to transfer the remaining \$12,409,481 of budget authority from the Grants and Aids Sheriffs Protective Investigations Grants appropriation category (100782) to various appropriation categories within the Family Safety and Preservation Services budget entity to annualize the Department assuming child protective investigation services that were transferred from certain sheriffs in Fiscal Year 2023-2024.

FISCAL IMPACT (COST ESTIMATE):

This request has the following fiscal impacts within the Family Safety and Preservation Services budget entity (60910310), Child Protection program component (1304070000):

- Decreases the Grants and Aids - Sheriffs Protective Investigations Grants appropriation category (100782) by \$12,409,481 (\$6,366,384 General Revenue, \$314,758 in Federal Grants Trust Fund, \$3,838,422 in Welfare Transition Trust Fund, and \$1,889,917 in the Social Services Block Grant),
- Increases the Salaries and Benefits appropriation category (010000) by \$11,078,271 (\$5,684,579 General Revenue, \$280,933 in Federal Grants Trust Fund, \$3,425,937 in Welfare Transition Trust Fund, and \$1,686,822 in the Social Services Block Grant),
- Increases the Expenses appropriation category (040000) by \$959,414 (\$492,728 General Revenue, \$24,308 in Federal Grants Trust Fund, \$296,427 in Welfare Transition Trust Fund, and \$145,951 in the Social Services Block Grant),
- Increases the Contracted Services appropriation category (100777) by \$110,300 (\$56,093 General Revenue, \$2,823 in Federal Grants Trust Fund, \$34,431 in Welfare Transition Trust Fund, and \$16,953 in the Social Services Block Grant), and
- Increases the Lease/Purchase Equipment appropriation category (105281) by \$261,496 (\$132,984 General Revenue, \$6,694 in Federal Grants Trust Fund, \$81,627 in Welfare Transition Trust Fund, and \$40,191 in the Social Services Block Grant).

The Department is requesting budget authority only for the Salaries and Benefits appropriation category (010000). Positions, full-time equivalents (FTE), and 12-months of salary rate were provided in Fiscal Year 2023-2024. The Other Adjustment Data (OAD) transaction was used for Salaries and Benefits amounts that are not associated with specific positions and/or salary rate.

The Department is not requesting any budget authority in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040). This appropriation category was fully funded in Fiscal Year 2023-2024.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
HEALTH AND HUMAN SERVICES					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
SHERIFF CHILD PROTECTIVE					
INVESTIGATIONS TRANSITION WITH THE					
DEPARTMENT DEDUCT					4002160
IMPACT OF NOT FUNDING ISSUE:					
N/A.					
LINKAGE TO GOVERNOR'S PRIORITIES:					
N/A.					
FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:					
N/A.					
*****					

CONTINUATION FUNDING FOR HOPE LINE					
AGENTS					4002410
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,075,760	1,075,760			2261 3
=====					
EXPENSES					040000
FEDERAL GRANTS TRUST FUND -FEDERL	343,640	343,640			2261 3
=====					
TOTAL: CONTINUATION FUNDING FOR HOPE LINE					4002410
AGENTS					
TOTAL ISSUE.....	1,419,400	1,419,400			
=====					
*****					

AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:  
 Continuation Funding for Hope Line Agents

SUMMARY:  
 The Florida Department of Children and Families (Department) requests \$1,421,377 nonrecurring in Community-Based Child Abuse Prevention American Rescue Act (CBCAP ARP) Federal Grants Trust Fund budget authority to continue to support 20 existing Hope Line Agents that connect families to resources through care coordination services.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
AGENCY STRATEGIC PRIORITIES						
CONTINUATION FUNDING FOR HOPE LINE						
AGENTS						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						4000000
						4002410

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Hope Florida Program is a client-centered prevention model originally created to help public benefit customers towards the achievement of self-sufficiency. This initiative assists customers in navigating the state's network of non-profits, government programs, faith-based providers, and private-sector partners. The model has been expanded and now serves public benefit customers statewide, children aging out of foster care, pregnant mothers contending with substance use disorders, parents who need assistance, and families in need of services. Hope Line Agents team up with customers to provide an assessment that identifies goals and barriers, care coordination, and follow-up services.

The goals include uniting communities through the Hope Florida program to guide Floridians on an individualized path to prosperity, economic self-sufficiency, and hope. Hope Florida utilizes Hope Line Agents to guide Floridians by focusing on community collaboration between the private sector, faith-based community, nonprofits, and government entities to break down traditional community silos, to maximize resources and uncover opportunities. Hope Line Agents are essential in helping individuals identify their unique and immediate barriers to prosperity, develop long term-goals, map out a strategic plan, and work to ensure all sectors of the community have a 'seat at the table' and are part of the solution. For many young adults, the first connection to the Hope Florida Program is through the Hope Line Agent. The Hope Line Agent offers connections as well as resources in efforts to create a one-touch resolution. A one-touch resolution is a direct connection to community resources or partnerships to alleviate current issues of concern for the person or family.

Hope Florida aligns with the Department's mission to work in partnership with local communities to protect the vulnerable, promote strong and economically self-sufficient families, and advance personal and family recovery and resiliency. This is done through the continued efforts to connect families with the appropriate services, referrals, and resources. Services are available to Floridians statewide, including children aging out of foster care, pregnant mothers contending with substance abuse disorder, assistance to youth involved with the Department of Juvenile Justice (DJJ) or who are transitioning out of DJJ's care, and other families in need of assistance to include parents and families concerned with their child's behavior, parents and families of children who have run away, are truant from school, or who are struggling academically.

Through Hope Florida, Floridians in need of assistance are provided with tools and community connections that will ultimately lead them on a path to self-sufficiency and empower them to make changes that will have long-term positive effects on them, their families, and their communities. The connections created with Hope Florida will allow us to assist youth on the journey to adulthood which will ultimately help to build stronger families and increase public safety in the community. Hope Florida is now available in every county in Florida. Floridians can contact the Hope Line and in speaking directly with a Hope Line Agent are able to begin the process of connections with community resources best suited for their individual situation.

PROPOSED SOLUTION (JUSTIFICATION):

In Fiscal Year 2023-24 the Department was appropriated funding to support 20 OPS Hope Line Agents through federal funds

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CONTINUATION FUNDING FOR HOPE LINE						
AGENTS						4002410

(American Rescue Plan Act) to support the Hope Florida Program. This funding will continue the same level of support into Fiscal Year 2024-25 and project to serve over 26 thousand individuals (completed calls).

FISCAL IMPACT (COST ESTIMATE):

The Department calculated the total funding request by considering the continuation of the OPS Hope Line Agent position cost, travel, training, and expense package required to implement the positions. Projected costs include:

Item	Amount	OPS Positions	Total Amount
OPS Hope Line Agent/Family Engagement Counselor	\$53,788	20	\$1,075,760
Expense Package	\$11,452	20	\$229,040
Travel	\$5,730	20	\$114,600
HR Assessment (rounded up)	\$ 98.84	20	\$1,977
Total Cost: (rounded up)			\$1,421,377

The Department requests \$1,421,377 nonrecurring in CBCAP ARP Federal Grants Trust Funds to continue to support 20 existing Hope Line Agents. Hope Line Agents connect families to resources through care coordination services.

IMPACT OF NOT FUNDING ISSUE:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

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	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
AGENCY STRATEGIC PRIORITIES							<u>1304.07.00.00</u>
CONTINUATION FUNDING FOR BEHAVIORAL HEALTH CONSULTANTS							4000000
OTHER PERSONAL SERVICES							4002420
FEDERAL GRANTS TRUST FUND -FEDERL	1,371,048	1,371,048					030000
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	240,548	240,548					2261 3
=====							
TOTAL: CONTINUATION FUNDING FOR BEHAVIORAL HEALTH CONSULTANTS							4002420
TOTAL ISSUE.....	1,611,596	1,611,596					
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:  
 Continuation Funding for Behavioral Health Consultants

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,612,980 nonrecurring Federal Grants Trust Fund budget authority funded by the Child Abuse Prevention and Treatment Act (CAPTA) to continue to support 14 existing Other Personal Services (OPS) Behavioral Health Consultants (BHCs) positions throughout the state to connect families to trauma-responsive resources and services.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

In Fiscal Year 2023-2024, the Department received CAPTA funding to support 14 OPS BHCs positions, who provide subject matter expertise to support child protection investigations and ensure that families gain access to all necessary treatment, supports, and resources to strengthen the family unit, improve outcomes, and mitigate further escalation into the child welfare system by keeping children with their families and preventing repeat maltreatment.

The statewide BHC positions were initially created to assist and support child welfare staff in the identification of behavioral health issues, specifically opioid use disorder, in parents/caregivers and the impact of those symptoms and behaviors on parental protective capacities. Although the BHCs funded from the Opioid Response grants are focused on substance use or co-occurring substance use and mental health disorders, the other funded BHCs are more flexible and can also focus on mental health only. This has allowed an enhanced opportunity and commitment for the BHCs to serve more parents/caregivers across the spectrum of behavioral health disorders. Currently, Florida has 56 BHCs statewide that are funded from various funding sources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CONTINUATION FUNDING FOR BEHAVIORAL				
HEALTH CONSULTANTS				4002420

Duties and responsibilities of BHCs include providing technical assistance and consultation to Child Protective Investigators and child welfare case managers on the identification of behavioral health conditions, their effects on parenting capacity, and engagement techniques; assisting investigative staff and dependency case managers in understanding the signs and symptoms of opioid use disorders and the best practices to engage and treat, including the use of Multidisciplinary Assessment Team (MAT); assisting investigative staff and dependency case managers in understanding the signs and symptoms of stimulant use disorders and misuse and best practices to engage and treat; and developing contacts, facilitating referrals, and assisting investigative staff with engaging clients in recommended services and improving timely access to treatment. Behavioral Health Consultants also offer a crucial clinical perspective to investigations and connect families to trauma-responsive resources and services.

These positions provide an opportunity for engagement and intervention of behavioral health concerns, preventing the family from deeper involvement across multiple systems. In FY 22/23, BHCs assisted child protective investigators in 22,106 investigations, providing a more holistic approach to care.

PROPOSED SOLUTION (JUSTIFICATION):

The Department is focused on prevention and integration of services to maximize opportunities to serve children and families before they enter deeper levels of crisis. This prevention and integration involve partnering with local communities to ensure that families have a continuum of services available to them. The Department proposes to continue funding 14 BHCs. Funding this issue allows the Department to maximize current programs and have a greater impact with current child protection and family well-being services. This coordination and navigation of services and resources will lead to better outcomes for those who participate and result in stronger, more stable families.

FISCAL IMPACT (COST ESTIMATE):

The Department requests budget authority to continue funding 14 OPS BHCs who support child protection investigators with investigations and ensure that families gain access to all necessary supports to strengthen the family unit, improve outcomes, and mitigate further escalation into the child welfare system. The Behavioral Health Consultants also offer a crucial clinical perspective to investigations. The Department calculated the total funding request by considering the continuation of the BHC position cost, travel, training, and expense package required to implement the positions.

Projected costs include:

Item	Amount	OPS Positions	Total Amount
OPS BHC/Family Engagement Counselor	\$97,932	14	\$1,371,048
Expense Package	\$11,452	14	\$160,328
Travel	\$5,730	14	\$80,220
HR Assessment (rounded up)	\$98.84	14	\$1,384

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CONTINUATION FUNDING FOR BEHAVIORAL				
HEALTH CONSULTANTS				4002420

=====  
 Total Cost: \$1,612,980

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

LINKAGE TO GOVERNOR'S PRIORITIES:  
 Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;  
 5.2 Improve the efficiency and effectiveness of government agencies at all levels; and  
 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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CHILDREN'S JUSTICE ACT TASK FORCE				
INITIATIVES				4002430
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034

FEDERAL GRANTS TRUST FUND -FEDERL	1,343,922	1,343,922		2261 3
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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:  
 Children's Justice Act Task Force Initiatives

SUMMARY:  
 The Florida Department of Children and Families (Department) requests \$1,343,922 nonrecurring Federal Grants Trust Fund budget authority funded by the Children's Justice Act (CJA) Federal Grant to support projects approved by the Children's

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CHILDREN'S JUSTICE ACT TASK FORCE						
INITIATIVES						4002430

Justice Act Task Force to aid with improving the assessment, investigation, and prosecution of cases of child abuse and neglect, with an emphasis on limiting additional trauma to child victims.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year through the CJA grant, the federal government awards Florida approximately \$850,000 to aid with improving the assessment, investigation, and prosecution of cases of child abuse and neglect, with an emphasis on limiting additional trauma to child victims. The CJA task force is a mandated component of the CJA federal grant (42 U.S. Code 5106c) and is composed of professionals with knowledge of and experience with the criminal justice system and the child welfare system. This task force works with the Department to make recommendations pertinent to best practices and policies. For the Department to spend CJA grant money, the task force votes to approve proposed projects. This task force meets quarterly throughout the year to approve projects for the following fiscal year.

Historically, CJA funds have supported the annual Children and Family Well-Being Summit, certifications of child welfare professionals through the Florida Certification Board, the annual Statewide Child Abuse Death Review Committee meeting, and other funding opportunities such as trainings for child advocacy centers and training for Florida attorneys.

The Department is evaluating potential projects but examples may include in Fiscal Year 2024-2025: additional funding for the recruitment of critical Child Protective Investigator (CPI) and CPI Supervisor staff; hiring a provider to engage with lived experience stakeholders in all areas of the system of care to help inform program improvement and change; funding training from a nationally renowned prosecutor on how to prosecute domestic violence cases without a victim testimony; funding to provide 40 trainings across the state with law enforcement agencies on the high-risk victims group model for early identification and prevention of child sex trafficking; and funding trainings for child advocacy center staff.

PROPOSED SOLUTION (JUSTIFICATION):

The Department is requesting funding that will allow the Department to support projects to the CJA task force. The funded activities will focus on the improvement of Florida's child investigations process, including assessment, investigation, and prosecution of cases of child abuse and neglect, with an emphasis on limiting additional trauma to child victims. Some of the proposed projects may include projects that the task force was previously unable to review.

FISCAL IMPACT (COST ESTIMATE):

The Department requests \$1,343,922 nonrecurring CJA Federal Grants Trust Fund. There is no match requirement.

The CJA grant has accumulated a residual balance from prior years. With additional budget authority (nonrecurring), the Department can fund additional task force approved projects that aid with improving the assessment, investigation, and prosecution of cases of child abuse and neglect, with an emphasis on limiting additional trauma to child victims. This increase will align the grant award with base budget allocations.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CHILDREN'S JUSTICE ACT TASK FORCE				
INITIATIVES				4002430

IMPACT OF NOT FUNDING ISSUE:

If this issue is not funded, the Department will not be able to fund additional Task Force approved projects that aid with improving the assessment, investigation, and prosecution of cases of child abuse and neglect, with an emphasis on limiting additional trauma to child victims.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 4.2 Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers;
- 5.2 Improve the efficiency and effectiveness of government agencies at all levels; and
- 5.3 Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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INCREASE COLLABORATION FOR VICTIM  
 SERVICES FOR DOMESTIC VIOLENCE  
 (STOP)

4002440

SPECIAL CATEGORIES

100000

G/A-DOMESTIC VIOLENCE PRG

100995

FEDERAL GRANTS TRUST FUND -FEDERL

8,082,791

8,082,791

2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Increase Collaboration for Victim Services for Domestic Violence (STOP)

SUMMARY:

The Florida Department of Children and Families (Department) requests \$8,082,791 nonrecurring Federal Grants Trust Fund budget authority to develop and strengthen the criminal justice system's response to violence against women and to support and enhance services for victims.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
INCREASE COLLABORATION FOR VICTIM				
SERVICES FOR DOMESTIC VIOLENCE				
(STOP)				4002440

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Since 1995 Florida has received the Services, Training, Officers, and Prosecutors (STOP) Department of Justice, Office on Violence Against Women Grant to fund law enforcement, prosecution, court, and victim services programs focused on improving the State's response to domestic violence, dating violence, sexual assault, and stalking. Without this funding, many of Florida's committed law enforcement and prosecution professional agencies would have been unable to develop projects dedicated exclusively to responding to these crimes, and victim service providers could not have enhanced their programming to better serve survivors from diverse geographical and cultural backgrounds. Florida applies the coordinated community response model to engage statewide and within local communities to best serve survivors of domestic violence, dating violence, sexual assault, and stalking and to hold those responsible for the perpetration of these crimes. STOP funds enable the Department to develop a collaborative culture of integration to further empower Floridians with opportunities that support and strengthen resiliency and wellbeing.

Each state and territory must allocate 25 percent of the grant funds to law enforcement, 25 percent to prosecution, 5 percent to courts, and 30 percent to victim services. The remaining 15 percent is discretionary within the parameters of the Violence Against Women Act (VAWA). Solicitations will be issued for each category, and resulting contracts will be awarded based on the Department's STOP Implementation Plan. As an example, the current STOP award funds the following:

- Interagency Agreement with the Office of State Courts Administrator for training and technical assistance for judicial partners;
- Interagency Agreement with seven State Attorney's Offices for prosecutors, investigators, and victim advocates to enhance prosecution of VAWA crimes;
- Contract with Florida Council Against Sexual Violence to provide training and technical assistance on trauma-informed response to sexual assault;
- Contract with Florida Prosecuting Attorneys Association for prosecution training and technical assistance for all 20 judicial circuits;
- Contract with nine law enforcement offices funding law enforcement personnel, investigators, and victim advocates serving victims of VAWA crimes;
- Contract with five batterer accountability specialist projects focused on coordination with child welfare to enhance batterer accountability;
- Pending contracts with various victim services programs including legal services and organizations serving underserved and culturally specific organizations.

The Department has identified that the current level of budget authority limits the ability to become current with grant spending (the program has accumulated grant balance from prior years). The Department is currently spending each year of STOP funding during the 2nd year of the respective project period (instead of the 1st year), which does not allow the opportunity for reallocation of funding should the Department not receive an adequate number of project applications or should subcontracted providers return unspent funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
INCREASE COLLABORATION FOR VICTIM				
SERVICES FOR DOMESTIC VIOLENCE				
(STOP)				4002440

For example, the Federal Fiscal Year (FFY) 2021 STOP grant had a project period of July 1, 2021 - June 30, 2023, and the FFY 2022 STOP grant has a project period of July 1, 2022 - June 30, 2024. The Department is beginning to use Fiscal Year 2022 STOP funds effective July 1, 2023, in the 2nd year of the project period. As such, any funds not allocated to or unspent by contracted providers by June 30, 2024, will need to be returned to DOJ. Without the ability to reallocate funding, the Department is constantly in a situation of needing to revert funds on each STOP grant, rather than being able to continue projects for the 2nd year of the STOP project period, thereby resulting in a reduction of services to the victims of domestic violence and their dependents.

PROPOSED SOLUTION (JUSTIFICATION):

The Department would like to become current with its STOP grant utilization, which entails allocating funds from two (2) FFYs STOP grants simultaneously. Ideally, for State Fiscal Year (SFY) 24-25, we would award projects which utilize FFY 2023 STOP funding in the 2nd year of the project period (July 1, 2023 - June 30, 2025), as well as projects which utilize FFY 2024 STOP funding in the 1st year of the project period (July 1, 2024 - June 30, 2026). This would allow us to reallocate any unused/unspent 2024 STOP funds during the following SFY to fully utilize the grant award and ensure the greatest number of victims receive services. For Fiscal Year 2025-2026 moving forward, the Department would always be utilizing each STOP grant in the 1st year of the project period, and therefore be able to reallocate funding in year two to utilize the entire award. The approval of increased budget authority will allow for utilization of the entire two-year project period for the Department's 2024 STOP award and align the grant with base budget allocations. The one-time increase will allow for an increase in services focused around: law enforcement, prosecution, courts, and victim services, which are all current services provided.

This request does not impact any specific location, as the STOP program has a statewide reach. STOP funding does, however, require competitive solicitation. As such, the resulting impact will be dependent on applications received.

This issue does not require any change to state or federal law for implementation.

FISCAL IMPACT (COST ESTIMATE):

The Department requests \$8,082,791 nonrecurring Federal Grants Trust Fund budget authority to allow for utilization of the entire two-year project period for the Department's 2024 STOP award. \$8,082,791 is the amount available according to the latest STOP Grant Analysis and would allow the flexibility to catch the grant up and provide allowable services.

IMPACT OF NOT FUNDING ISSUE:

Without this funding, law enforcement and prosecution professional agencies would have been unable to develop and strengthen the criminal justice system's response to violence against women and to support and enhance services for victims.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1304.07.00.00</u>
INCREASE COLLABORATION FOR VICTIM SERVICES FOR DOMESTIC VIOLENCE (STOP)				4000000
				4002440
LINKAGE TO GOVERNOR'S PRIORITIES:				
Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.				
FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:				
4.2 Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers;				
5.2 Improve the efficiency and effectiveness of government agencies at all levels; and				
5.3 Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.				
*****				
HUMAN TRAFFICKING EMERGENCY BED EXPANSION				4002450
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -STATE	4,993,200			1000 1
	=====	=====	=====	
*****				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Human Trafficking Emergency Bed Expansion

SUMMARY:

The Florida Department of Children and Families (Department) requests \$4,993,200 in recurring General Revenue to expand emergency bed capacity for adult safe homes serving survivors of human trafficking by adding 48 emergency beds statewide.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Thousands of children and adults are trafficked every year in the United States and Florida ranks third in the nation in human trafficking cases reported, with more than 10,300 incidences identified in FY 2021-2022. It has been estimated that up to 80% of survivors end up being re-victimized if they do not have a safe place to live. While Florida experiences a high number of human trafficking incidents, it also leads the way in innovative ways to combat this horrific crime. Led by Florida's Attorney General, the Council on Human Trafficking prioritizes efforts to ensure that Florida leads the nation in identification, prevention, and services provided to survivors of this horrific crime.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HUMAN TRAFFICKING EMERGENCY BED				
EXPANSION				4002450

Placement array remains a gap and a challenge to recruit providers for needed levels of care for survivors of trafficking. With the passing of Chapter 2023-85, L.O.F., there now is a mechanism to build upon safe housing options through partnerships with stakeholders and providers who are willing to provide this level of care.

The Department has identified 23 adult human trafficking programs statewide that are providing services and/or residential services to adult survivors of human trafficking. Out of these 23 providers, 11 are providing residential services and have a combined bed capacity of 97 beds, of which only 13 beds are available for emergency admissions. The remaining beds are short-term and transitional beds in which survivors may stay up to two years. This limited capacity of emergency beds compounds the challenges that adult survivors face when trying to start a journey of healing and recovery. To ensure appropriate oversight and ensure Florida has a robust service array for adult victims of human trafficking there is a need for expanded emergency bed capacity.

PROPOSED SOLUTION (JUSTIFICATION):

There are currently only 13 emergency beds available across the state: ten at one residential facility in the Central region and three in the Suncoast region. Local law enforcement agencies report additional need for short-term emergency placements available on short notice and frequently. The July 2023 survey of providers of adult safe houses showed that out of 376 victims served in the past year, 229 were served through the 13 short-term emergency placements.

Victims' immediate needs after exiting trafficking situations are very different than those of survivors' who choose to enter a long-term program. Emergency situations often require crisis stabilization, detoxification, and immediate medical assessments and treatments. Additionally, many victims do not have any personal belongings such as clothing, hygiene necessities, documents, or any medications they might be taking at the time. These unique needs require staff of highly trained professionals trained in crisis intervention and emergency funds to obtain any necessities a victim may need.

The proposed emergency beds expansion will target the areas of the state that currently have no available emergency placements such as Northwest, Northeast, and Southern regions, as well as add capacity to Suncoast region as it is an area with a high rate of reported trafficking investigations and only three beds available for placements.

This proposed bed expansion does not require any changes to state or federal law to be implemented.

FISCAL IMPACT (COST ESTIMATE):

Emergency Bed Capacity: \$4,993,200

Eight providers to add six beds each for a total of 48 beds. It costs approximately \$1,700 per day to operate an emergency home with six beds, or \$285 per day per bed. This additional capacity will provide 17,520 bed days at a daily rate of \$285 totaling \$4,993,200.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HUMAN TRAFFICKING EMERGENCY BED				
EXPANSION				4002450

General Revenue: \$4,993,200

IMPACT OF NOT FUNDING ISSUE:

Without this funding the Department will not be able to expand emergency bed capacity for adult safe homes.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

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INDEPENDENT LIVING EXPANSION				4002470
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND	-STATE	4,894,140		1000 1
		=====	=====	
G/A - ADOPTION ASSISTANCE				108305
GENERAL REVENUE FUND	-STATE	1,326,600		1000 1
		=====	=====	
G/A-GUARDIANSHIP ASST PMT				108306
GENERAL REVENUE FUND	-STATE	1,889,400		1000 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
INDEPENDENT LIVING EXPANSION				4002470
TOTAL: INDEPENDENT LIVING EXPANSION				4002470
TOTAL ISSUE.....	8,110,140			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Independent Living Expansion

SUMMARY:

The Florida Department of Children and Families (Department) requests \$8,110,140 recurring General Revenue budget authority to expand the eligibility for extended maintenance adoption subsidy (EMAS), extended guardianship assistance program (EGAP), Postsecondary Education Services and Support (PESS), and Aftercare Services. This request changes the age requirements for EMAS, EGAP, and PESS from 16 to 14 years of age and allows young adults eligible for EMAS and EGAP, who are not participating in EMAS or EGAP to be eligible for Aftercare. This funding will provide services to a projected 746 participants.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department recognizes that the transition into adulthood can be tough for young people. For current and former foster youth, it can be even more difficult without an existing support system. The Legislature established various programs for youth who have spent time in out-of-home care to aid their transition to adulthood. These programs include but are not limited to:

- Extended maintenance adoption subsidy (EMAS) per s. 409.166(4)(d), F.S.,
- Extended guardianship assistance program (EGAP) per s. 39.6225(9), F.S.,
- Postsecondary Education Services and Support (PESS) per s. 409.1451(2), F.S., and
- Aftercare per s. 409.1451(3), F.S.

These programs offer various services/benefits depending on the young adult's specific experience in care. Youth advocates have shared their experiences of having to choose between permanency and benefits because of the current age requirements in the eligibility criteria. They have also shared the struggles they face when they did choose permanency and the family dissolves during the transition to adulthood, leaving them without access to supportive adults and the benefits and services that would have been available if they had stayed in the child welfare system.

Florida has been proud to support statewide access to youth advocacy and youth-centered care which allows young adults to make more informed decisions about their future. As this effort continues it is likely that more youth will face the permanency or supportive services choice. To better serve these populations, the Department has put forward a legislative proposal to expand the eligibility for these programs. The proposal changes age requirements for EMAS, EGAP, and PESS from 16 to 14 years old and allows young adults eligible for EMAS and EGAP, who are not participating in EMAS or EGAP, to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
INDEPENDENT LIVING EXPANSION				4002470

be eligible for Aftercare.

PROPOSED SOLUTION (JUSTIFICATION):

The Department is requesting funding to support permanency and provide options for young adults whose permanency is later disrupted. This expansion will ensure young adults will have the support and services needed to achieve lifelong economic self-sufficiency as well as incentivize permanency. The 2023 Office of Program Policy Analysis and Government Accountability (OPPAGA) Report detailed suggestions surrounding the expansion of the services available, through additional work with stakeholders and the field this proposed expansion is a targeted approach that keeps permanency as the priority.

FISCAL IMPACT (COST ESTIMATE):

Postsecondary Services and Support (PESS)

By lowering the age from 16 to 14 for a child, who is adopted or placed in permanent guardianship, per s. 409.1451(2)(a)1., F.S., 351\* more young adults will become eligible for this benefit when the child is between ages 18 and 22. A 20 percent participation rate is applied to this new eligible population which results in an increase of 71 young adults participating in PESS. Pursuant to s. 409.1451(2)(b)1., F.S., the financial assistance for PESS is \$1,720 per month. Applying this monthly payment of \$1,720 to the 71 young adult recipients, there is a total monthly need of \$122,120. Annualizing this \$122,120 monthly need brings the total amount needed as \$1,465,440.

Aftercare Services

By amending s. 409.1451(3)(a)1., F.S., to allow for young adults between the ages of 18 - 20, who were adopted or placed in permanent guardianship at age 14 - 17, who are eligible but not currently participating in EGAP or EMAS, to receive Aftercare Services. The number of the new eligible population for Aftercare Services is 1,835\* young adults. A 15 percent participation rate is applied to this new eligible population which results in an increase of 275 young adults receiving Aftercare Services. The average monthly financial assistance provided for Aftercare Services is \$1,039\*. Applying this monthly average payment of \$1,039 to the 275 young adults, there is a total monthly need of \$285,725. Annualizing this \$285,725 monthly need brings the total amount needed as \$3,428,700.

EGAP and EMAS

By lowering the age from 16 to 14 for a child, who is adopted or placed in permanent guardianship, in ss. 39.6225(9) and 409.1664(4)(d), F.S., 1,332\* more young adults will become eligible for this benefit when the child is between ages 18 and 20. A 30 percent participation rate is applied to this new eligible population which results in an increase of 400 young adults participating in either EGAP or EMAS. The average monthly financial assistance provided to EGAP and EMAS young adults is \$670\*. Applying this monthly average payment of \$670 to the 400 young adults, there is a total monthly need of \$268,000. Annualizing this \$268,000 monthly need brings the total amount needed to \$3,216,000.

Total PESS: \$1,465,440  
 Total Aftercare: \$3,428,700



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
INDEPENDENT LIVING EXPANSION						4002470

Total EGAP and EMAS: \$3,216,000

TOTAL: \$8,110,140

\*Data source is Florida Safe Families Network (FSFN) for EMAS, EGAP, PESS, and Aftercare Services March 2023 payments, payment services dates 3/1/2023 - 3/31/2023 and number of children who have been adopted or placed in permanent guardianship at ages 14, 15, 16, or 17, who are now ages 18 - 22, through June 28, 2023.

IMPACT OF NOT FUNDING ISSUE:

Without this funding to expand the eligibility for EMAS, EGAP, PESS, and Aftercare Services this could result in fewer children and young adults finding the support and services needed to achieve lifelong economic self-sufficiency as well as encourage permanency.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

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ADDRESSING DOMESTIC VIOLENCE  
 SERVICES WAITLIST AND CHILD WELFARE  
 SERVICES  
 SPECIAL CATEGORIES  
 G/A-DOMESTIC VIOLENCE PRG

4002480  
 100000  
 100995

GENERAL REVENUE FUND -STATE 10,012,500

1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADDRESSING DOMESTIC VIOLENCE				
SERVICES WAITLIST AND CHILD WELFARE				
SERVICES				4002480

Addressing Domestic Violence Services Waitlist and Enhance Child Welfare Services

SUMMARY:

The Florida Department of Children and Families (Department) requests \$10,012,500 recurring General Revenue budget authority to meet the needs of domestic violence survivors on waitlists and ensure survivors involved in child welfare have adequate wrap around supports.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Certified domestic violence centers (DV centers) represent the first line of defense in achieving safety and independence for domestic violence survivors and their children by providing a place to flee from violent perpetrators. DV centers are the only agencies that are designed to provide a full continuum of services, 24 hours a day, 7 days a week, for survivors and their children.

Florida's DV centers continue to experience a substantial revenue shortfall within the past four years, primarily due to the decline in charitable contributions. Of those DV centers, 88 percent reported that they have been forced to handle the shortfall by maintaining only those essential operational expenses. Expansion of DV center service deliveries has been stifled by lack of consistent funding needed to start and maintain programs. Additionally, reduced funding impacts the quality of those service deliveries.

During Fiscal Year 2022-2023, the state funded DV centers provided 613,583 nights of emergency shelter to 12,836 individuals and were forced to turn away 6,620 victims due to lack of emergency shelter beds, resources, and staffing requirements. This is the highest number of unmet needs for shelter the state has had in the last 11 years.

The table below provides historical data of those receiving emergency shelter services and individuals turned away from Fiscal Year 2012-2013 to Fiscal Year 2022-2023.

Fiscal Year	Number Served	Unmet Need
2012-13	15,677	2,118
2013-14	15,611	3,715
2014-15	15,397	4,208
2015-16	16,362	5,205
2016-17	14,412	5,216
2017-18	15,937	5,667
2018-19	14,817	4,994
2019-20	12,492	3,521
2020-21	10,287	2,490

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADDRESSING DOMESTIC VIOLENCE				
SERVICES WAITLIST AND CHILD WELFARE				
SERVICES				4002480
2021-22	11,811	4,256		
2022-23	12,836	6,620		
TOTAL	155,639	48,010		

Below are unmet requests for services in which DV centers were unable to provide. Numbers represent unmet requests from October 2022 - June 2023, as this specific data collection began October 2022.

Requests for Services	Unmet Need
Transitional/Long-Term Housing (housing)	3,816
Financial	856
Transportation	955
Employment	701
Child Services	438
Behavioral Health	277
Legal	465
Other (Reported: Utilities, Clothing, Document Replacement)	22
Total	7,530

There are currently 2,340 emergency shelter beds across Florida's DV centers. The average length of stay for a survivor has typically been 45 days to provide intensive wrap around services to the survivor and assist with safe transitional/long-term housing. Over the past several years, particularly in urban areas, the length of stay has increased to up to six (6) months, due to minimal housing options for some survivors. On average, it is estimated that the length of stay has increased to a minimum 90 days.

There are approximately 72,000 child protective investigations annually that involve household violence threatens child, and approximately 425 children enter foster care each year due to domestic violence. It is critical that survivors and their children have access to shelter and other supportive services when there is child protective involvement to ensure that survivors and their children can remain together safely.

PROPOSED SOLUTION (JUSTIFICATION):

The Department request funding to address the transitional/long-term housing need for 35 percent of the 3,816 survivors currently being turned away with \$10,012,500 in additional funding.

DV Centers spend a significant amount of funding from unrestricted funding streams to provide housing support to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADDRESSING DOMESTIC VIOLENCE				
SERVICES WAITLIST AND CHILD WELFARE				
SERVICES				4002480

survivors and their children. Some of the survivors needing housing are also being served in the family well-being system of care and need housing to reach permanency. Housing support may include deposits, rent, mortgages, utilities, and arrears resulting from the impacts of the abusive relationship.

Criteria for low income and affordable housing can be barriers for domestic violence survivors. Criteria may include:

1. Income Qualifications
2. Family Status
3. Disabilities
4. Citizenship
5. Criminal Record
6. Eviction History
7. Residence Status

Many survivors may not meet criteria to receive existing housing support for many reasons including prior evictions or challenges with background screening due to negative impacts experienced from the abusive relationship. Criteria 5, 6, and 7 are known barriers for many domestic violence survivors seeking safe housing for themselves and their children.

Providing funding for housing results in survivors rebuilding quicker and freeing emergency shelter beds to assist additional survivors in immediate danger.

**FISCAL IMPACT (COST ESTIMATE):**

Transitional/Long Term Housing: \$5000 - \$10,000 per survivor on average is paid by DV Centers currently to provide housing services to survivors. Housing support may include deposits, rent, mortgages, utilities, and arrears resulting from the impacts of the abusive relationship. \$7,500 will be used as the average for the cost estimate.

Unmet Transitional/Long Term Housing Need = 3,816

Address 35 percent of the unmet need (3,816 x 35 percent) = 1,335 survivors needing transitional housing.

1,335 x \$7,500 = \$10,012,500

To enable DV Centers to meet the unmet transitional/long-term housing needs:

1,335 unmet needs at \$7,500 per survivor = \$10,012,500

If divided by 40 Centers = \$250,312

**IMPACT OF NOT FUNDING ISSUE:**

Without this funding, the Department will be unable to meet any additional needs of survivors on waitlists and ensure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADDRESSING DOMESTIC VIOLENCE				
SERVICES WAITLIST AND CHILD WELFARE				
SERVICES				4002480

survivors involved in child welfare have adequate wrap around supports with strengthened oversight.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

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AUDITING SERVICES FOR SETTLEMENT  
 MONITORING  
 SPECIAL CATEGORIES  
 G/A-CHILD PROTECTION

4004960  
 100000  
 103034

GENERAL REVENUE FUND -STATE 1,946,700 1,946,700

1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Auditing Services for Settlement Monitoring

SUMMARY:

The Department of Children and Families (Department) requests \$1,946,700 nonrecurring General Revenue to purchase auditing services to verify that the Department is complying with the outcome measures outlined in the settlement agreement reached in H.G. v Carroll.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

A lawsuit was filed in the Northern District of Florida against Mike Carroll, in his official capacity as Secretary of the Florida Department of Children and Families. The lawsuit alleged that the Department failed to maintain enough foster

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
AUDITING SERVICES FOR SETTLEMENT						
MONITORING						4004960

homes and other placement options for the vast number of children in the system of care.

On August 5, 2019, the Department and the plaintiffs entered into a settlement agreement outlining actions to be completed as stipulated in the agreement. The agreement required a completion of an analysis that focused on and identified gaps in the continuum of placements and services available to meet the needs of the population in Dade and Monroe Counties and further included the completion of a GAP analysis on behavioral health services and required future performance monitoring.

This issue purchases auditing services to verify that the Department is complying with the outcome measures.

PROPOSED SOLUTION (JUSTIFICATION):

The Department is requesting funding to purchase auditing services to verify that the Department is complying with the outcome measures outlined in the settlement agreement reached in H.G. v Carroll. The funded activities will focus on the auditing of the Department's performance toward substantial conformity with the outcome measures established and outlined within the settlement; the successful demonstration of which will support an exit to the settlement.

FISCAL IMPACT (COST ESTIMATE):

The amount required to comply with the H.G. vs. Carroll Settlement Agreement (YSA08/LJ212) for Fiscal Year 2024-2025 is \$1,946,700.

Projected hours to complete audit deliverables: 5,000

Unit Rate: \$389.34

5000 hours x \$389.34 = \$1,946,700

IMPACT OF NOT FUNDING ISSUE:

Without this funding the Department will be unable to continue the auditing services to verify that the Department is in compliance with the outcome measures outlined in the settlement agreement reached in H.G. v Carroll.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1304.07.00.00</u>
MAINTENANCE ADOPTION SUBSIDY AND OTHER ADOPTION ASSISTANCE				4000000
SPECIAL CATEGORIES				
G/A - ADOPTION ASSISTANCE				4006010
				100000
				108305
GENERAL REVENUE FUND -STATE	1,096,862			1000 1
-MATCH	5,549,436			1000 2
TOTAL GENERAL REVENUE FUND	6,646,298			1000
FEDERAL GRANTS TRUST FUND -FEDERL	6,897,366			2261 3
TOTAL APPRO.....	13,543,664			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Maintenance Adoption Subsidy and Other Adoption Assistance

SUMMARY:

The Florida Department of Children and Families (Department) requests \$13,543,664 (\$6,646,298 recurring General Revenue and \$6,897,366 in recurring Federal Grants Trust Fund) budget authority to address the projected increase in the number of children eligible for maintenance adoption subsidies (MAS). MAS enables families to consider adoption of children in foster care with special needs who have been traumatized by abuse and neglect and are unable to safely return home to their birth parents and must remain in foster care until an approved adoptive family has been identified. This request will support a projected total of 3,900 finalized adoptions in Fiscal Year 2024-2025.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

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

National research, such as "Never Too Old, Achieving Permanency" by Evan B. Donaldson Adoption Institute (2011), and "Beyond the Foster Care System" by Betsy Krebs and Paul Pitcoff (2006), has shown that children who age-out of foster care without a permanent connection to an adult/family have significantly poorer outcomes and are at greater risk for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDY AND				
OTHER ADOPTION ASSISTANCE				4006010

substance and alcohol abuse, early pregnancy, criminal conduct, and limited post-secondary education. Preventing these negative outcomes by providing economic support for families who adopt these at-risk foster children represents a compelling and ongoing public and community need for the State of Florida.

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

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

Although a state may experience difficulties in its ability to fund maintenance adoption subsidies due to state budget shortfalls, such difficulties cannot relieve or alter the state's obligation under Title IV-E to honor adoption assistance agreements signed and approved by the Department to provide a monthly subsidy until the month the child turns age 18 (the age of 21 for EMAS). This is consistent with the federal requirements in sections 473(a)(1)(B)(ii) and 473(a)(3) of the Social Security Act.

PROPOSED SOLUTION (JUSTIFICATION):

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

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

FISCAL IMPACT (COST ESTIMATE):

June 2023 Number of Children Receiving MAS payments	44,047
Less June 2023 Number of Age Outs	(246)
Less Number of Age Outs for FY 2023-2024	(3,386)
Less Number of Age Outs for FY 2024-2025	(3,495)
-----	
Census of Children Receiving 12 payments in FY 2023-2024	36,920
Estimated annual average rate per child	\$6,338

=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDY AND				
OTHER ADOPTION ASSISTANCE				4006010
Subtotal				\$233,998,960
=====				
Add Number of Children Aging Out in FY 2024-2025 (times 54.17%)(*)				1,894
Estimated annual average rate per child				\$6,161
=====				
Subtotal:				\$11,668,934
=====				
Beginning Need for FY 2023-2024				\$245,667,894
=====				
Add FY 2023-2024 Projected Finalizations (\$7,907 x 3,900 x 100%)				\$30,837,300
Add FY 2024-2025 Projected Finalizations (\$7,907 x 1,952 (3,900 x 50.06%))				\$15,434,464
Add FY 2024-2025 Legal Fee for Finalizations (\$1,000 x 3,900 (**))				\$3,900,000
Add FY 2023-2024 Estimated Request for Increases (***)				
(36,920 + 1,894 + 3,900 + 1,952) x 0.35% = 156 x \$10,174				\$1,587,144
Add Medical Subsidy/Medical Assistance				
The rate is based on the average of the three most recent State Fiscal Year expenditure for Medical Assistance				
(141,040.23+210,414+120,887.57)/3 = \$157,447.26666667				\$157,447
Estimated Need for Extended MAS Payments (Note: Eligible young adults can receive payments up to 21 years of age)				
Children adopted at age 16 in FY 2019-2020				91
Children adopted at age 17 in FY 2019-2020				84
Children adopted at age 16-17 in FY 2020-2021				178
Children adopted at age 16-17 in FY 2021-2022				169
Children adopted at age 16 in FY 2022-2023				79
Children adopted at age 17 in FY 2022-2023				72
-----				
Children eligible for Extended MAS				592
(84 x 0.5) +(79 x 0.5) +(91+178+169+72)				
Average June 2022 payment				\$528.15
-----				
Add Extended MAS (592 X \$528.15 x 12 months)				\$3,751,978
Total Need for 2024-2025				\$301,336,227
Recurring Appropriation 2023-2024				\$287,792,563
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
MAINTENANCE ADOPTION SUBSIDY AND						
OTHER ADOPTION ASSISTANCE						4006010

Additional Request for FY 2024-2025 \$13,543,664  
 =====

Cost Calculation Notes:

FY 2024-2025 Estimated Annual Cost Per Child \$7,907  
 FY 2024-2025 Estimated Adoption Finalizations 3,900

(\*) Age Outs: Subsidies end after the month that a child turns 18 during any Fiscal Year. The 54.17 percent factor is based on estimating subsidy payments for an average of six months per year per child who is aging out.  
 (\*\*) The Legal Fee for Finalization is a one-time payment that the state can provide up to \$1,000 per child per adoption for the costs/expenses related to adopting a foster child such as court costs, attorney fees, new birth certificate, and travel for the parent, if required.  
 (\*\*\*) Enhanced Subsidy: Based on an average of the last three Fiscal Years, it is estimated the adoptive parents of approximately 0.35 percent of the adopted children during the year (estimated 156 during Fiscal Year 2024-2025) make a request and are granted enhanced subsidy amounts of about \$10,174 over the annual average rate. Enhanced rates are allowable as per section 409.166, F.S., to address extraordinary or changing needs of the adopted child.

The funding split for the additional need is \$6,646,298 in General Revenue and \$6,897,366 in Federal Grants Trust Fund.

IMPACT OF NOT FUNDING ISSUE:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 4.2 Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers;
- 5.2 Improve the efficiency and effectiveness of government agencies at all levels; and
- 5.3 Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
TOTAL: CHILD PROTECTION				<u>1304.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1103,212,965	1,946,700		1000
TRUST FUNDS	787,505,344	19,157,811		2000
TOTAL POSITIONS.....	3,322.00			
TOTAL PROG COMP.....	1890,718,309	21,104,511		
TOTAL SALARY RATE.....	188,143,797			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,545,682			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	71,301			1000 1
-MATCH	6,374,200			1000 2
TOTAL GENERAL REVENUE FUND	6,445,501			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	272,250			2261 3
WELFARE TRANSITION TF -FEDERL	7,901,269			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,388,816			2639 3
TOTAL POSITIONS.....	301.00			
TOTAL APPRO.....	19,007,836			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	43,806			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	24,588			2261 3
WELFARE TRANSITION TF -FEDERL	204,431			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	116,182			2639 3
TOTAL APPRO.....	389,007			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	503,106			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,580			2261 3
WELFARE TRANSITION TF -FEDERL	687,301			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	382,812			2639 3
TOTAL APPRO.....	1,580,799			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>FLORIDA ABUSE HOTLINE</u>				13
ESTIMATED EXPENDITURES				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
OPERATING CAPITAL OUTLAY				1001000
				060000
GENERAL REVENUE FUND -MATCH	8,647			1000 2
WELFARE TRANSITION TF -FEDERL	10,976			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	6,100			2639 3
TOTAL APPRO.....	25,723			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	135,534			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	25,194			2261 3
WELFARE TRANSITION TF -FEDERL	145,532			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	80,876			2639 3
TOTAL APPRO.....	387,136			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	195,101			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	5,736			1000 2
WELFARE TRANSITION TF -FEDERL	5			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,047			2639 3
TOTAL APPRO.....	9,788			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	301.00			
TOTAL ISSUE.....	21,595,390			
TOTAL SALARY RATE.....	12,545,682			

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
HEALTH AND HUMAN SERVICES					13
<u>FLORIDA ABUSE HOTLINE</u>					<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES					1000000
SALARY INCREASE FY 2023-24 -					
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					1001010
SALARY RATE					000000
SALARY RATE.....	649,351				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND					
-STATE	2,957				1000 1
-MATCH	263,400				1000 2
	-----	-----	-----		
TOTAL GENERAL REVENUE FUND	266,357				1000
	=====	=====	=====		
FEDERAL GRANTS TRUST FUND					
-FEDERL	11,232				2261 3
	=====	=====	=====		
WELFARE TRANSITION TF					
-FEDERL	326,524				2401 3
	=====	=====	=====		
SOCIAL SVCS BLK GRT TF					
-FEDERL	181,367				2639 3
	=====	=====	=====		
TOTAL APPRO.....	785,480				
	=====	=====	=====		
TOTAL: SALARY INCREASE FY 2023-24 -					1001010
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					
TOTAL ISSUE.....	785,480				
TOTAL SALARY RATE.....	649,351				
	=====	=====	=====		
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND					
-STATE	22,809-				1000 1
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	819		1000 1
	-MATCH	72,979		1000 2
TOTAL GENERAL REVENUE FUND		73,798		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	3,112		2261 3
WELFARE TRANSITION TF	-FEDERL	90,468		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	50,251		2639 3
TOTAL APPRO.....		217,629		
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
HOTLINE OPERATIONS				36360C0
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,000,000	460,000	1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 ISSUE TITLE: Hotline Operations

IT COMPONENT? YES

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,000,000 (\$540,000 recurring and \$460,000 nonrecurring) General Revenue budget authority to increase the Expense category for the Florida Abuse Hotline (Hotline). The Department is working on using cloud computing solutions as required in s. 282.206, F.S. The funding request is to obtain a new Migration iCloud call and recording/storage solution to replace the end-of-life recording/storage system servers.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
HOTLINE OPERATIONS				36360C0

Florida's single-entry point to Child Welfare and Adult Protective Services is the Hotline. All child abuse, neglect, and abandonment allegations and vulnerable adult abuse, neglect, and exploitation allegations are received through the centralized Hotline located in Tallahassee.

Section 39.101(1)(a), F.S., requires the Hotline to be available to accept reports 24 hours a day, seven days a week, 365 days a year via in writing, through a single statewide toll-free telephone number, or electronic reporting. The primary method that the reporting public utilizes to contact the Hotline is by telephone.

Section 39.101(3)(a), F.S., requires the Department to voice record all incoming or outgoing calls that are received or placed by the Hotline. Section 39.202(8), F.S., requires the Department to make and keep reports and records of all cases and requires that records be preserved pertaining to a child and family until the child who is the subject of the record reaches the age of 30 years old. This includes all calls recorded at the Hotline.

The Hotline currently is working on going to a cloud computing solution to comply with s. 282.206, F.S. which states (1) The Legislature finds that the most efficient and effective means of providing quality data processing services is through the use of cloud computing. It is the intent of the Legislature that each state agency adopt a cloud-first policy that first considers cloud-computing solutions in its technology sourcing strategy for technology initiatives or upgrades whenever possible and feasible. (2) In its procurement process, each state agency shall show a preference for cloud-computing solutions that either minimize or do not require the use of state data center infrastructure when cloud-computing solutions meet the needs of the agency, reduce costs, and meet or exceed the applicable state and federal laws, regulations, and standards for cybersecurity. The Hotline is upgrading from a currently hosted system in a mixed environment with both on-premises Department and Hayes supported servers (physical boxes) and Department virtual machine storage servers to a Hayes Hosted iCloud Solution.

This need is critical as the Hotline needs to update and replace the current call recording and storage software. In October of 2024, the current call recording and storage software including the physical servers will be at end-of-life stage and must be replaced. Additionally, the Hotline will have to increase the storage of call recordings which will result in an additional monthly charge to the existing telephone expenses.

PROPOSED SOLUTION (JUSTIFICATION):

For Fiscal Year 2024-2025 the estimated cost of \$1,000,000 is related to upgrades to the new Migration iCloud call and recording/storage solution to replace the end-of-life recording/storage system servers. The current yearly appropriation for expense of \$1,580,799 will not support purchasing new on-premises servers or to upgrade to the iCloud Solution. If this issue is not funded, the Florida Abuse Hotline will not be able to efficiently meet its basic statutory requirements of being available to receive calls and record them as mentioned (ss. 39.101(1)(a) and 39.101(3)(a), F.S.). There are not enough existing funds in the current Hotline expense budget to cover the technology upgrade costs.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
HOTLINE OPERATIONS				36360C0

The request would ensure the Hotline is able to meet its statutory mandate to record and store calls appropriately beyond October 2024. Recorded calls at the Hotline are utilized for a variety of functions including quality and training purposes and sometimes law enforcement investigations which effects child and adult welfare statewide.

FISCAL IMPACT (COST ESTIMATE):

The Department conducted an analysis to determine the estimate cost of expense for the Hotline for Fiscal Year 2024-2025 and beyond.

Upgrade Cost:

Call Recording System Upgrade (Maintenance and Support):	\$242,689
Call Recording System Upgrade (Storage):	\$194,880
Call Recording System Incidentals:	\$102,431
Call Recording System Migration (Non-Recurring):	\$460,000
Request Total:	\$1,000,000

IMPACT OF NOT FUNDING ISSUE:

The Florida Abuse Hotline will not be able to meet its basic statutory requirements of being available to receive calls and record them as mentioned (ss. 39.101(1)(a) and 39.101(3)(a), F.S.). The current server system for recording calls and storage is at its end-of-life and storage capacity, without the additional funding to purchase needed and updated software could cause the Hotline to lose or not store important mandated calls.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
HOTLINE OPERATIONS				36360C0

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

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

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

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TOTAL: FLORIDA ABUSE HOTLINE				<u>1304.08.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,654,777	460,000		1000
TRUST FUNDS	14,920,913			2000
TOTAL POSITIONS.....	301.00			
TOTAL PROG COMP.....	23,575,690	460,000		
TOTAL SALARY RATE.....	13,195,033			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,252,352			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,379,665			1000 1
-MATCH	7,024,397			1000 2
-----				
TOTAL GENERAL REVENUE FUND	9,404,062			1000
=====				
DOMESTIC VIOLENCE TF -STATE	363,625			2157 1
-MATCH	2,437			2157 2
-----				
TOTAL DOMESTIC VIOLENCE TF	366,062			2157
=====				
FEDERAL GRANTS TRUST FUND -MATCH	628,754			2261 2
-FEDERL	3,352,756			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	3,981,510			2261
=====				
WELFARE TRANSITION TF -FEDERL	2,539,418			2401 3
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	1,452,798			2639 3
=====				
TOTAL POSITIONS.....	196.00			
TOTAL APPRO.....	17,743,850			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	374,792			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	134,465			2261 3
WELFARE TRANSITION TF -FEDERL	97,004			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	23,843			2639 3
-----				
TOTAL APPRO.....	630,104			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	423,828		1000 1
	-MATCH	1,553,593		1000 2
TOTAL GENERAL REVENUE FUND		1,977,421		1000
DOMESTIC VIOLENCE TF	-STATE	58,436		2157 1
FEDERAL GRANTS TRUST FUND	-MATCH	85,142		2261 2
	-FEDERL	664,834		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		749,976		2261
WELFARE TRANSITION TF	-FEDERL	547,451		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	311,307		2639 3
TOTAL APPRO.....		3,644,591		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-MATCH	8,167		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	4,267		2261 3
WELFARE TRANSITION TF	-FEDERL	354		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	202		2639 3
TOTAL APPRO.....		12,990		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	801,514		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	303,869		2261 3
WELFARE TRANSITION TF	-FEDERL	135,413		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	77,224		2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
GOV OPERATIONS/SUPPORT							60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
CONTRACTED SERVICES							100000
TOTAL APPRO.....		1,318,020					100777
=====							
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -STATE		250,000					1000 1
-MATCH		2,773,961					1000 2
TOTAL GENERAL REVENUE FUND		3,023,961					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		22,036,760					2261 3
=====							
WELFARE TRANSITION TF -FEDERL		325,227					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		210,051					2639 3
=====							
TOTAL APPRO.....		25,595,999					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		328,070					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		49,520					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		22,751					2261 3
WELFARE TRANSITION TF -FEDERL		16,777					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		9,548					2639 3
=====							
TOTAL APPRO.....		98,596					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		196.00					
TOTAL ISSUE.....		49,372,220					
TOTAL SALARY RATE.....		11,252,352					
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
SALARY INCREASE FY 2023-24 -					
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					1001010
SALARY RATE					000000
SALARY RATE.....	628,489				
=====		=====		=====	
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND					
-STATE	103,076				1000 1
-MATCH	304,338				1000 2
-----		-----		-----	
TOTAL GENERAL REVENUE FUND	407,414				1000
=====		=====		=====	
DOMESTIC VIOLENCE TF					
-STATE	15,729				2157 1
-MATCH	106				2157 2
-----		-----		-----	
TOTAL DOMESTIC VIOLENCE TF	15,835				2157
=====		=====		=====	
FEDERAL GRANTS TRUST FUND					
-MATCH	27,237				2261 2
-FEDERL	145,260				2261 3
-----		-----		-----	
TOTAL FEDERAL GRANTS TRUST FUND	172,497				2261
=====		=====		=====	
WELFARE TRANSITION TF					
-FEDERL	110,002				2401 3
=====		=====		=====	
SOCIAL SVCS BLK GRT TF					
-FEDERL	62,957				2639 3
=====		=====		=====	
TOTAL APPRO.....	768,705				
=====		=====		=====	
TOTAL: SALARY INCREASE FY 2023-24 -					1001010
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					
TOTAL ISSUE.....	768,705				
TOTAL SALARY RATE.....	628,489				
=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
GOV OPERATIONS/SUPPORT							60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -STATE		14,962					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS CONTRIBUTIONS FOR FY 2023-24 SALARIES AND BENEFITS							1001215
							010000
GENERAL REVENUE FUND -STATE		29,711					1000 1
-MATCH		87,722					1000 2
TOTAL GENERAL REVENUE FUND		117,433					1000
=====							
DOMESTIC VIOLENCE TF -STATE		4,533					2157 1
-MATCH		31					2157 2
TOTAL DOMESTIC VIOLENCE TF		4,564					2157
=====							
FEDERAL GRANTS TRUST FUND -MATCH		7,851					2261 2
-FEDERL		41,870					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		49,721					2261
=====							
WELFARE TRANSITION TF -FEDERL		31,707					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		18,147					2639 3
=====							
TOTAL APPRO.....		221,572					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
GOV OPERATIONS/SUPPORT							60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
NONRECURRING EXPENDITURES							<u>1602.00.00.00</u>
FAMILY NAVIGATION STAFFING EXPENSES							2100000
							2103005
							040000
GENERAL REVENUE FUND -STATE		54,250-					1000 1
LOCAL PREVENTION GRANT PROGRAM							2103009
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		1,000,438-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		20,632,816-					2261 3
TOTAL APPRO.....		21,633,254-					
GRANTS MANAGEMENT TEAM EXPENSES							2103012
							040000
GENERAL REVENUE FUND -MATCH		1,085-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		9,765-					2261 3
TOTAL APPRO.....		10,850-					
FUND SHIFT							3400000
FUND SHIFT WELFARE TRANSITION TRUST							3400920
FUND TO GENERAL REVENUE - DEDUCT							010000
SALARIES AND BENEFITS							
WELFARE TRANSITION TF -FEDERL		505,339-					2401 3
OTHER PERSONAL SERVICES							030000
WELFARE TRANSITION TF -FEDERL		14,413-					2401 3



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
FUND SHIFT					3400000
FUND SHIFT WELFARE TRANSITION TRUST					
FUND TO GENERAL REVENUE - DEDUCT					3400920
EXPENSES					040000
WELFARE TRANSITION TF	-FEDERL	47,792-			2401 3
=====					
SPECIAL CATEGORIES					100000
LEASE/PURCHASE/EQUIPMENT					105281
WELFARE TRANSITION TF	-FEDERL	2,507-			2401 3
=====					
TOTAL: FUND SHIFT WELFARE TRANSITION TRUST					3400920
FUND TO GENERAL REVENUE - DEDUCT					
TOTAL ISSUE.....		570,051-			
=====					

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Fund Shift Welfare Transition Trust Fund to General Revenue - DEDUCT

SUMMARY:

The Florida Department of Children and Families (Department) requests to reduce \$1,989,293 from the Welfare Transition Trust Fund to allow Temporary Assistance for Needy Families (TANF) funded programs throughout the Department to be able to continue staffing levels at its current FTE counts and to continue to provide services and payments to clients.

Companion issue number 3400930 increases the General Revenue Fund by \$1,989,293.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level, which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and federal funds based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics drive how much budget is needed by funding stream, especially in the case of TANF and General Revenue allocations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

Temporary Assistance for Needy Families (TANF) is a federally funded, state-run program. TANF helps families financially after experiencing hardship. Under TANF, the federal government provides a fixed block grant to states, which use these funds to operate their own programs which are visible in the TANF State Plan which is maintained by the Department. In order to receive federal funds and avoid a fiscal penalty, states must also spend some of their own dollars, known as Maintenance of Effort (MOE) spending.

The Department has TANF budget allocated across multiple programs and appropriation categories:

General Appropriations Act (GAA) Budgeted Programs (Fiscal Year 2023-2024)

- Executive Leadership: \$2.7 M
- Information Technology: \$771 K
- Family Safety: \$190.3 M
- Economic Self-Sufficiency: \$38.1 M
- Substance Abuse and Mental Health: \$13.5 M

General Appropriations Act (GAA) Budget Appropriation Categories (Fiscal Year 2023-2024)

- Salaries and Benefits: \$97.9 M (39% of the total TANF budget)
- Community Based Care Lead Agencies (Lead Agencies): \$45.9 M (18.74% of the total TANF budget)
- Child Abuse Prevention and Intervention: \$9.5 M (3.9% of the total TANF budget)
- Maintenance Adoption Subsidies (MAS): \$14.5 M (5.8% of the total TANF budget)
- Expense: \$14.5 M (5.9% of the total TANF budget)
- Cash Assistance: \$26.8 M (10.9% of total TANF budget)

These six combined appropriation categories account for \$209.3 M which is 85.3 percent of the total TANF budget. Its important to note that these appropriation categories support functions such as workforce (FTE salaries) in areas of Child Protection Investigations, Florida Abuse Hotline, and Children's Legal Services along with their corresponding operating TANF budget needs from the Expense category. Other categories support direct services or payments to clients for areas such as adoption payments, domestic violence, cash assistance, and substance abuse and mental health activities.

Currently TANF eligibility is computed from three different sets of data:

- Florida Safe Families Network (FSFN)
- Economic Self-Sufficiency Random Moment Sampling (RMS)
- Manual survey data (Benefit Recovery)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

Each set of data supports a declining trend in TANF eligibility counts:

Florida Safe Families Network (FSFN)

- Fiscal Year 2022-2023 1st Quarter Stats: 59.7% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 58.7% client eligibility
- Reduction of 1% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Economic Self-Sufficiency Random Moment Sampling (RMS)

- Fiscal Year 2022-2023 1st Quarter RMS counts: 131 hits to the program which equals 4.7%
- Fiscal Year 2022-2023 3rd Quarter RMS counts: 120 hits to the program which equals 4.3%
- Reduction of 0.4% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Manual survey data (Benefit Recovery)

- Fiscal Year 2022-2023 1st Quarter Stats: 6.5% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 5.3% client eligibility
- Reduction of 1.2% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Departments base appropriations for Fiscal Year 2024-2025. The WTF realignment will allow TANF budget allocated to Department program areas to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

This fund shift of \$1,989,293 accounts for 0.81% of the total TANF budget.

FISCAL IMPACT (COST ESTIMATE):

Based on the data trend declining the reduction impacts the following budget entities:

- Executive Leadership: \$75,854
- Information Technology: \$36,146
- Family Safety: \$570,051

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT WELFARE TRANSITION TRUST						
FUND TO GENERAL REVENUE - DEDUCT						3400920

- Economic Self-Sufficiency: \$740,223
- Substance Abuse and Mental Health: \$567,019
- TOTAL: \$1,989,293

Based on the data trend declining the reduction impacts the following appropriation categories:

- Salaries and Benefits: \$1,197,300
- Managing Entities Administration: \$567,019
- Other: \$224,974
- TOTAL: \$1,989,293

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred between the salaries and benefits category.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 FUND SHIFT  
 FUND SHIFT WELFARE TRANSITION TRUST  
 FUND TO GENERAL REVENUE - DEDUCT

60000000  
 60910000  
 60910300  
 60910310  
 16  
1602.00.00.00  
 3400000  
 3400920

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2401 WELFARE TRANSITION TF

505,339-  
 -----  
 505,339-  
 =====

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FUND SHIFT WELFARE TRANSITION TRUST  
 FUND TO GENERAL REVENUE - ADD  
 SALARIES AND BENEFITS

3400930  
 010000

GENERAL REVENUE FUND -STATE 505,339  
 =====

OTHER PERSONAL SERVICES  
 GENERAL REVENUE FUND -STATE 14,413  
 =====

EXPENSES  
 GENERAL REVENUE FUND -STATE 47,792  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,507			1000 1
TOTAL: FUND SHIFT WELFARE TRANSITION TRUST				3400930
FUND TO GENERAL REVENUE - ADD				
TOTAL ISSUE.....	570,051			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Fund Shift Welfare Transition Trust Fund to General Revenue - ADD

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,989,293 recurring General Revenue budget authority to allow Temporary Assistance for Needy Families (TANF) funded programs throughout the Department to be able to continue staffing levels at its current FTE counts and to continue to provide services and payments to clients.

Companion issue number 3400920 reduces the Welfare Transition Trust Fund (WTF) by \$1,989,293. The trust fund is established for use as a depository for receiving federal funds under the TANF program.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level, which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and federal funds based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics drive how much budget is needed by funding stream, especially in the case of TANF and General Revenue allocations.

Temporary Assistance for Needy Families (TANF) is a federally funded, state-run program. TANF helps families financially after experiencing hardship. Under TANF, the federal government provides a fixed block grant to states, which use these funds to operate their own programs which are visible in the TANF State Plan which is maintained by the Department. In order to receive federal funds and avoid a fiscal penalty, states must also spend some of their own dollars, known as

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

Maintenance of Effort (MOE) spending.

The Department has TANF budget allocated across multiple programs and appropriation categories:

General Appropriations Act (GAA) Budgeted Programs (Fiscal Year 2023-2024)

- Executive Leadership: \$2.7 M
- Information Technology: \$771 K
- Family Safety: \$190.3 M
- Economic Self-Sufficiency: \$38.1 M
- Substance Abuse and Mental Health: \$13.5 M

General Appropriations Act (GAA) Budget Appropriation Categories (Fiscal Year 2023-2024)

- Salaries and Benefits: \$97.9 M (39% of the total TANF budget)
- Community Based Care Lead Agencies (Lead Agencies): \$45.9 M (18.74% of the total TANF budget)
- Child Abuse Prevention and Intervention: \$9.5 M (3.9% of the total TANF budget)
- Maintenance Adoption Subsidies (MAS): \$14.5 M (5.8% of the total TANF budget)
- Expense: \$14.5 M (5.9% of the total TANF budget)
- Cash Assistance: \$26.8 M (10.9% of total TANF budget)

These six combined appropriation categories account for \$209.3 M which is 85.3 percent of the total TANF budget. Its important to note that these appropriation categories support functions such as workforce (FTE salaries) in areas of Child Protection Investigations, Florida Abuse Hotline, and Children's Legal Services along with their corresponding operating TANF budget needs from the Expense category. Other categories support direct services or payments to clients for areas such as adoption payments, domestic violence, cash assistance, and substance abuse and mental health activities.

Currently TANF eligibility is computed from three different sets of data:

- Florida Safe Families Network (FSFN)
- Economic Self-Sufficiency Random Moment Sampling (RMS)
- Manual survey data (Benefit Recovery)

Each set of data supports a declining trend in TANF eligibility counts:

Florida Safe Families Network (FSFN)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

- Fiscal Year 2022-2023 1st Quarter Stats: 59.7% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 58.7% client eligibility
- Reduction of 1% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Economic Self-Sufficiency Random Moment Sampling (RMS)

- Fiscal Year 2022-2023 1st Quarter RMS counts: 131 hits to the program which equals 4.7%
- Fiscal Year 2022-2023 3rd Quarter RMS counts: 120 hits to the program which equals 4.3%
- Reduction of 0.4% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Manual survey data (Benefit Recovery)

- Fiscal Year 2022-2023 1st Quarter Stats: 6.5% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 5.3% client eligibility
- Reduction of 1.2% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Departments base appropriations for Fiscal Year 2024-2025. The WTTTF realignment will allow TANF budget allocated to Department program areas to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

This fund shift of \$1,989,293 accounts for 0.81% of the total TANF budget.

FISCAL IMPACT (COST ESTIMATE):

Based on the data trend declining the reduction impacts the following budget entities:

- Executive Leadership: \$75,854
- Information Technology: \$36,146
- Family Safety: \$570,051
- Economic Self-Sufficiency: \$740,223
- Substance Abuse and Mental Health: \$567,019
- TOTAL: \$1,989,293



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
FAMILY SAFETY/PRESERVATION						
GOV OPERATIONS/SUPPORT						
EXEC LEADERSHIP/SUPPRT SVC						
FUND SHIFT						
FUND SHIFT WELFARE TRANSITION TRUST						
FUND TO GENERAL REVENUE - ADD						
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						3400000
						3400930

Based on the data trend declining the reduction impacts the following appropriation categories:

- Salaries and Benefits: \$1,197,300
- Managing Entities Administration: \$567,019
- Other: \$224,974
- TOTAL: \$1,989,293

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred between the salaries and benefits category.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

505,339

505,339

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HUMAN TRAFFICKING OPERATIONAL				
RESPONSE EXPANSION				4002460
SALARY RATE				000000
SALARY RATE.....	539,067			
=====				
SALARIES AND BENEFITS				010000
	9.00			
GENERAL REVENUE FUND -STATE		784,227		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		191,289	50,895	1000 1
=====				
TOTAL: HUMAN TRAFFICKING OPERATIONAL				4002460
RESPONSE EXPANSION				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		975,516	50,895	
TOTAL SALARY RATE.....	539,067			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Human Trafficking Operational Response Expansion

SUMMARY:

The Florida Department of Children and Families (Department) requests \$978,756 (\$927,861 recurring and \$50,895 nonrecurring) General Revenue budget authority and nine full-time equivalent (FTE) positions to enhance Florida's Anti-Human Trafficking efforts to increase the Department's operational response and enhance the prevention and services array in Florida for child and adult victims of human trafficking.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Thousands of children and adults are trafficked every year in the United States and Florida ranks third in the nation in human trafficking cases reported, with more than 10,300 incidences identified in 2021-2022. While Florida experiences a high number of human trafficking incidents, it also leads the way in innovative ways to combat this horrific crime. Led by Florida's Attorney General, the Council on Human Trafficking prioritizes efforts to ensure that Florida leads the nation in identification, prevention, and services provided to survivors of this horrific crime.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						4000000
						4002460

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 AGENCY STRATEGIC PRIORITIES  
 HUMAN TRAFFICKING OPERATIONAL  
 RESPONSE EXPANSION

The Department is charged with licensing, certifying, and providing oversight and support to residential safe houses for minor victims of sex trafficking. With the passing of Chapter 2023-85, L.O.F., (SB 1690) during the 2023 Legislative Session, the Department is further charged with certifying adult safe homes, effective July 1, 2024. It is the intent of the Department to expand the screening and identification of children, adults, and families who may be at risk for human trafficking which will result in additional need for expertise, operational support, as well as enhancing the services array in Florida for these families and individuals (both children and adults) to increase prevention efforts with sister agencies and community stakeholders.

Currently, for human trafficking cases involving children, there is one (1) specialist covering Northwest and Northeast regions, one (1) specialist covering Central and Suncoast regions (regions who receive the highest number of human trafficking maltreatment allegations), and one (1) specialist covering Southeast and Southern regions. There is a critical need to be able to respond to survivors, child protection staff for staffing's and expertise, community stakeholders, the legal community, and law enforcement in efforts to combat trafficking expeditiously and with a sense of urgency. These specialists lead local efforts and operations and respond 24/7 to requests for assistance from internal and external stakeholders regarding child and adult needs. Given the current level of responsibilities of the existing positions, the Department does not have the capacity to provide operational support for additional children and adults that may be screened in due to expanded screening.

PROPOSED SOLUTION (JUSTIFICATION):

The Department requests an additional nine (9) FTE positions to provide adequate coverage for each region (Northwest, Northeast, Central, Suncoast, Southeast, and Southern) for the child and the adult survivors of human trafficking and to ensure appropriate programmatic support to certify adult safe homes. The additional positions will increase the ability of human trafficking specialists to provide direct support for all cases received; will increase accuracy and quality of the Human Trafficking Assessment Tool therefore support the validity of the tool; will allow the Department to be more present in communities; will enable the team to work with staff individually to improve quality of work and engagement with survivors; will enable the team to provide quality expertise and support to the existing and new safe houses; increase communication and availability to local law enforcement, state attorneys and other system partners in this area; and improve the Department's response to anti-trafficking efforts.

The specialists will take a leading role in assisting efforts to expand evidence-based services and other best practices across the state to better serve survivors; as well as provide more focus to prevention efforts. In addition, this expansion will allow for the creation of a critical response approach for human trafficking cases where warranted. The expansion of the Human Trafficking Unit will allow the Department to timely implement the recommendations from OPPAGA reports including providing additional training for all human trafficking forms and assessments that are going to be incorporated into the new Comprehensive Child Welfare Information System, to develop a new type of response to high-risk cases, to provide additional subject matter expertise at the local level, and to comply with the requirements of Chapter 2023-85, L.O.F., to certify adult safe houses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HUMAN TRAFFICKING OPERATIONAL				
RESPONSE EXPANSION				4002460

This proposed bed expansion does not require any changes to state or federal law to be implemented.

FISCAL IMPACT (COST ESTIMATE):

Operational Response Expansion: \$978,756

The Department requests an additional nine (9) FTEs to meet minimum statutory requirements and enhance the prevention and service array for victims of human trafficking: three (3) Human Trafficking Specialists (Program & Adult Operations) at \$67,000; three (3) Human Trafficking Specialists (Child Operations) at \$62,000; and three (3) Human Trafficking Safe Home Certification Specialists at \$50,000; for a total of \$978,756.

Human Trafficking Specialists - Program & Adult Operations:

Costs to create one (1) Human Trafficking Program Specialists benefits, expense, human resource assessments, and high travel package.

Salary/Rate - \$67,258 (rounded)  
 Benefits - \$28,802 (rounded)  
 Travel - \$13,802 (high)  
 Expenses - \$12,053 (\$5,655 non-recurring)  
 Human Resources - \$360 (rounded)

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 Sum of one (1) position: \$122,275  
 x 3 positions = \$366,825  
 \$349,860 recurring + \$16,965 nonrecurring = \$366,825

Human Trafficking Specialists - Child Operations:

Costs to create one (1) Human Trafficking Operations Specialists benefits, expense, human resource assessments, and high travel package.

Salary/Rate - \$62,239 (rounded)  
 Benefits - \$27,737 (rounded)  
 Travel - \$13,802 (high)  
 Expenses - \$12,053 (\$5,655 non-recurring)  
 Human Resources - \$360 (rounded)

-----  
 Sum of one (1) position: \$116,191  
 x 3 positions = \$348,573  
 \$331,608 recurring + \$16,965 nonrecurring = \$348,573

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HUMAN TRAFFICKING OPERATIONAL				
RESPONSE EXPANSION				4002460

Human Trafficking Certification Specialists:

Costs to create one (1) Human Trafficking Certification Specialists benefits, expense, and human resource assessments.

- Salary/Rate - \$50,192 (rounded)
- Benefits - \$25,181 (rounded)
- Travel - \$0.00
- Expenses - \$12,053 (\$5,655 non-recurring)
- Human Resources - \$360 (rounded)

-----  
 Sum of one (1) position: \$87,786  
 x 3 positions = \$263,358  
 \$246,393 recurring + \$16,965 nonrecurring = \$263,358

Total Cost: \$978,756 (\$50,895 nonrecurring)

IMPACT OF NOT FUNDING ISSUE:

Without this funding the Department will not be able to increase operational support statewide to better serve survivors of human trafficking.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 4.2 Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers;
- 5.2 Improve the efficiency and effectiveness of government agencies at all levels; and
- 5.3 Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 AGENCY STRATEGIC PRIORITIES  
 HUMAN TRAFFICKING OPERATIONAL  
 RESPONSE EXPANSION

60000000  
 60910000  
 60910300  
 60910310  
 16  
1602.00.00.00  
 4000000  
 4002460

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
NEW POSITIONS						
2236	GOVERNMENT OPERATIONS CONSULTANT II					
C1009 001	3.00	150,576	75,542	226,118	0.00	226,118
2239	OPERATIONS REVIEW SPECIALIST					
C1008 001	6.00	388,491	169,618	558,109	0.00	558,109
TOTALS FOR ISSUE BY FUND						
1000	GENERAL REVENUE FUND					784,227
9.00	539,067		245,160	784,227		784,227

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	16,997,110	50,895				1000
TRUST FUNDS	12,657,511					2000
TOTAL POSITIONS.....	205.00					
TOTAL PROG COMP.....	29,654,621	50,895				
TOTAL SALARY RATE.....	12,419,908					
=====						
TOTAL: FAMILY SAFETY/PRESERVATION						60910310
BY FUND TYPE						
GENERAL REVENUE FUND	1168,081,637	2,457,595				1000
TRUST FUNDS	850,888,723	19,157,811				2000
TOTAL POSITIONS.....	4,594.00					
TOTAL SUB-BUREAU.....	2018,970,360	21,615,406				
TOTAL SALARY RATE.....	249,544,529					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>CIVIL COMMITMENT PROGRAM</u>							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	69,297,108						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	613,155						1000 1
-MATCH	33,034,603						1000 2
TOTAL GENERAL REVENUE FUND	33,647,758						1000
STATE OPIOID SETTLEMENT TF-STATE	334,088						2124 1
FEDERAL GRANTS TRUST FUND -RECPNT	69,564,802						2261 9
OPERATIONS AND MAINT TF -STATE	268,696						2516 1
-MATCH	8,192,105						2516 2
TOTAL OPERATIONS AND MAINT TF	8,460,801						2516
TOTAL POSITIONS.....	1,728.50						
TOTAL APPRO.....	112,007,449						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	15,114						1000 1
-MATCH	2,153,737						1000 2
TOTAL GENERAL REVENUE FUND	2,168,851						1000
STATE OPIOID SETTLEMENT TF-STATE	762,081						2124 1
FEDERAL GRANTS TRUST FUND -MATCH	49						2261 2
-RECPNT	3,448						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	3,497						2261
TOTAL APPRO.....	2,934,429						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>CIVIL COMMITMENT PROGRAM</u>				13
ESTIMATED EXPENDITURES				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS EXPENSES				1000000
				1001000
				040000
GENERAL REVENUE FUND -MATCH	9,504,645			1000 2
STATE OPIOID SETTLEMENT TF-STATE	331,520			2124 1
FEDERAL GRANTS TRUST FUND -RECPNT	564,187			2261 9
OPERATIONS AND MAINT TF -MATCH	308,930			2516 2
TOTAL APPRO.....	10,709,282			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	377,471			2261 9
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -MATCH	3,146,133			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	483,069			2261 9
TOTAL APPRO.....	3,629,202			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	7,073,119			1000 2
OPERATIONS AND MAINT TF -MATCH	405,883			2516 2
TOTAL APPRO.....	7,479,002			
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH	65,692,144			1000 2
STATE OPIOID SETTLEMENT TF-STATE	576,118			2124 1
FEDERAL GRANTS TRUST FUND -RECPNT	14,604,879			2261 9
TOTAL APPRO.....	80,873,141			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CIVIL COMMITMENT PROGRAM							13
							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ELECTRONIC HEALTH RECORDS							101652
GENERAL REVENUE FUND -MATCH		2,980,710					1000 2
=====			=====		=====		
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -MATCH		5,950,882					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		1,900,961					2261 9
OPERATIONS AND MAINT TF -MATCH		876,992					2516 2
TOTAL APPRO.....		8,728,835					
=====			=====		=====		
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		4,792,502					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		715,286					2261 9
TOTAL APPRO.....		5,507,788					
=====			=====		=====		
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		709,683					1000 2
=====			=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		278,716					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		10,238					2261 9
OPERATIONS AND MAINT TF -MATCH		979					2516 2
TOTAL APPRO.....		289,933					
=====			=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,728.50						
TOTAL ISSUE.....	236,226,925						
TOTAL SALARY RATE.....	69,297,108						
=====			=====		=====		

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>CIVIL COMMITMENT PROGRAM</u>					<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES					1000000
SALARY INCREASE FY 2023-24 -					
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					1001010
SALARY RATE					000000
SALARY RATE.....	3,847,620				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND					
-STATE	25,213				1000 1
-MATCH	1,360,127				1000 2
	-----	-----	-----		
TOTAL GENERAL REVENUE FUND	1,385,340				1000
	=====	=====	=====		
STATE OPIOID SETTLEMENT TF-STATE	13,835				2124 1
	=====	=====	=====		
FEDERAL GRANTS TRUST FUND -RECPNT	2,864,296				2261 9
	=====	=====	=====		
OPERATIONS AND MAINT TF					
-STATE	11,072				2516 1
-MATCH	337,108				2516 2
	-----	-----	-----		
TOTAL OPERATIONS AND MAINT TF	348,180				2516
	=====	=====	=====		
TOTAL APPRO.....	4,611,651				
	=====	=====	=====		
TOTAL: SALARY INCREASE FY 2023-24 -					1001010
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					
TOTAL ISSUE.....	4,611,651				
TOTAL SALARY RATE.....	3,847,620				
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CIVIL COMMITMENT PROGRAM							13
ESTIMATED EXPENDITURES							<u>1301.02.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -MATCH		147,240					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		21,976					2261 9
TOTAL APPRO.....		169,216					
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,896					1000 1
-MATCH		372,009					1000 2
TOTAL GENERAL REVENUE FUND		378,905					1000
STATE OPIOID SETTLEMENT TF-STATE		3,784					2124 1
FEDERAL GRANTS TRUST FUND -RECPNT		783,416					2261 9
OPERATIONS AND MAINT TF -STATE		3,028					2516 1
-MATCH		92,203					2516 2
TOTAL OPERATIONS AND MAINT TF		95,231					2516
TOTAL APPRO.....		1,261,336					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>CIVIL COMMITMENT PROGRAM</u>					<u>1301.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARY RATE					000000
SALARY RATE.....	402,200				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -MATCH	136,139				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	229,531				2261 3
TOTAL APPRO.....	365,670				
	=====	=====	=====		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	365,670				
TOTAL SALARY RATE.....	402,200				
	=====	=====	=====		

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0128 001		149,739					
C0129 001		252,461					
TOTAL SALARY RATE		402,200					
		=====	=====	=====	=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
CIVIL COMMITMENT PROGRAM  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

60000000  
 60910000  
 60910500  
 60910506  
 13  
1301.02.00.00  
 1600000  
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2261 FEDERAL GRANTS TRUST FUND

136,139  
 229,531  
 -----  
 365,670  
 =====

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NONRECURRING EXPENDITURES  
 ELECTRONIC HEALTH RECORDS - MENTAL  
 HEALTH TREATMENT FACILITIES  
 SPECIAL CATEGORIES  
 ELECTRONIC HEALTH RECORDS

2100000  
 2103094  
 100000  
 101652

GENERAL REVENUE FUND -MATCH 2,980,710-  
 =====

MENTAL HEALTH TREATMENT FACILITY  
 SAFETY FINDINGS  
 EXPENSES

2103095  
 040000

GENERAL REVENUE FUND -MATCH 156,870-  
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>CIVIL COMMITMENT PROGRAM</u>							13
NONRECURRING EXPENDITURES							<u>1301.02.00.00</u>
MENTAL HEALTH TREATMENT FACILITY							2100000
SAFETY FINDINGS							2103095
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -MATCH		102,000-					1000 2
TOTAL: MENTAL HEALTH TREATMENT FACILITY							2103095
SAFETY FINDINGS							
TOTAL ISSUE.....		258,870-					
MENTAL HEALTH TREATMENT BED							
CAPACITY MAINTENANCE							2103097
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -MATCH		678,143-					1000 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,023,744-					1000 2
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -MATCH		26,460,412-					1000 2
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -MATCH		1,742,755-					1000 2
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		38,413-					1000 2



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
MENTAL HEALTH SERVICES				60910506
HEALTH AND HUMAN SERVICES				13
CIVIL COMMITMENT PROGRAM				<u>1301.02.00.00</u>
EQUIPMENT NEEDS				2400000
MEDICAL EQUIPMENT FOR THE MENTAL				
HEALTH TREATMENT FACILITIES				2401100
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	82,705	82,705	1000 2
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-MATCH	531,866	531,866	1000 2
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND	-MATCH	65,519	65,519	1000 2
=====				
TOTAL: MEDICAL EQUIPMENT FOR THE MENTAL				2401100
HEALTH TREATMENT FACILITIES				
TOTAL ISSUE.....		680,090	680,090	
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:

Medical Equipment for the Mental Health Treatment Facilities

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,157,753 of nonrecurring General Revenue budget authority to improve clinical service delivery to medical patients and address failing and end of functional life medical equipment across the three state-operated mental health treatment facilities: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC). Replacing this equipment will have a direct impact on the quality of clinical medical services being provided to behavioral health patients with emergent or chronic conditions.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is recognized as the single state authority for substance abuse and mental health services. Authorized



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
EQUIPMENT NEEDS				2400000
MEDICAL EQUIPMENT FOR THE MENTAL				
HEALTH TREATMENT FACILITIES				2401100

under Chapters 394 and 916, F.S., the Department is responsible for providing high-quality behavioral health services in its six mental health treatment facilities, of which, three are state-operated and three are privately operated. Individuals served in mental health treatment facilities have the most intensive behavioral health needs. Mental health experts have evaluated these individuals and determined they are mentally ill and meet the criteria for involuntary admission to a civil facility, or the individual has committed a felony offense and the courts have determined they are incompetent to proceed to trial or not guilty by reason of insanity and meet the criteria for involuntary admission to a forensic facility.

The Department is responsible for providing the services necessary to restore individuals to competency so they can either continue their judicial process or return to more independent lives in the community. Services include illness management and recovery, co-occurring disorders and education programs, competency restoration, and specialized behavior plans, as well as specialized therapy for each patient, such as dialectic behavior therapy, cognitive behavior therapy, trauma groups, adult basic education, vocational readiness, art and music therapy, and community re-entry training.

As Florida's population grows, the demand on behavioral health resources increases. The state's mental health treatment facilities play a critical role in the behavioral health continuum of care and provide quality care for patients in need of acute care. The Department is focused on ensuring strategic investments are made at the facilities to support high quality patient care, recruitment and retention of trained workforce professionals, and a seamless transition for patients to community-based services.

The state-operated mental health treatment facilities provide services above and beyond inpatient behavioral health. Each of these facilities also provide general medicine, emergency medicine, and dental services for those patients with emergent and chronic medical conditions. Much of the current medical equipment maintained by the facilities has become faulty, poor performing, broken, or obsolete.

Medical devices help doctors, nurses, and specialists monitor vitals and proactively anticipate potential health issues. Doctors and medical staff at the facilities use a variety of tools and equipment to provide their patients with the highest quality of care possible. With the growing number of behavioral health patient admissions, who have basic medical and emergent needs, excellent patient care can be difficult to deliver without required resources.

PROPOSED SOLUTION (JUSTIFICATION):

With over 2,600 patients at the facilities at any given time, clinical staff are required to provide services above and beyond inpatient behavioral health. Much of the current medical equipment maintained by the facilities has become faulty, poor performing, broken, or obsolete medical equipment. Replacing this equipment will not only have a direct impact on the quality of clinical medical services being provided, but it will also allow the facilities to remain in compliance with the hospital "Condition of Participation: Patient's Rights", 42 CFR section 482.13(c)(2), which provides all patients have the right to care in a safe setting.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
EQUIPMENT NEEDS				2400000
MEDICAL EQUIPMENT FOR THE MENTAL				
HEALTH TREATMENT FACILITIES				2401100

FISCAL IMPACT (COST ESTIMATE):

Total cost was determined by current pricing quotes per item multiplied by quantity needed.

Facility	Equipment	Quantity	Product Unit Cost	Amount
FSH	Vital Signs Monitoring Machines	10	\$2,400.00	\$24,000.00
FSH	Weight Scales and Patient Lifts	2	\$2,400.00	\$4,800.00
FSH	Exam Tables	3	\$1,866.67	\$5,600.00
FSH	Pulse Oximeter	1	\$1,050.00	\$1,050.00
FSH	Dental Scaling System	1	\$2,400.00	\$2,400.00
FSH	Ultrasonic Machine	1	\$2,400.00	\$2,400.00
FSH	Electrocardiogram Machines	2	\$4,500.00	\$9,000.00
FSH	Automated External Defibrillators	50	\$1,400.00	\$70,000.00
FSH	Hematology Analyzer	1	\$38,125.00	\$38,125.00
FSH	Chemistry System	1	\$160,000.00	\$160,000.00
FSH	Medication Dispensing Machines	9	\$46,666.67	\$420,000.00
NEFSH	Bladder Scanner	1	\$3,884.21	\$3,884.21
NEFSH	Air Mattresses	3	\$876.93	\$2,630.79

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
EQUIPMENT NEEDS				2400000
MEDICAL EQUIPMENT FOR THE MENTAL				
HEALTH TREATMENT FACILITIES				2401100
NEFSH	Wheelchair Scale	1	\$1,825.00	\$1,825.00
NEFSH	Evacuation Chairs	4	\$4,897.00	\$19,588.00
NEFSH	Vital Signs Monitoring Machines	5	\$1,850.00	\$9,250.00
NEFSH	Whirlpools	3	\$17,639.00	\$52,917.00
NEFSH	Automated External Defibrillators	15	\$1,400.00	\$21,000.00
NEFSH	Tonometer (Screen for Glaucoma)	1	\$5,558.18	\$5,558.18
NEFSH	Dental Chair	1	\$15,224.00	\$15,224.00
NEFSH	Patient Lifts	4	\$6,500.00	\$26,000.00
NEFSH	Medical Beds	15	\$9,000.00	\$135,000.00
NEFSH	Oxygen Concentrators	4	\$5,000.00	\$20,000.00
NFETC	Vital Signs Monitoring Machines	13	\$3,000.00	\$39,000.00
NEFTC	Automated External Defibrillators	35	\$1,400.00	\$49,000.00
NFETC	Medical Beds	3	\$4,000.00	\$12,000.00
NFETC	Clinic Scale	1	\$7,500.00	\$7,500.00

=====  
 Total Request

Total Request Rounded Up to the Nearest Whole Dollar

\$1,157,753  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>CIVIL COMMITMENT PROGRAM</u>				13
EQUIPMENT NEEDS				<u>1301.02.00.00</u>
MEDICAL EQUIPMENT FOR THE MENTAL HEALTH TREATMENT FACILITIES				2400000
				2401100

\*Labor costs for installation are included in the product unit cost for the medication dispensing machines and whirlpools.

IMPACT OF NOT FUNDING ISSUE:

If funding is not approved for new and the replacement of medical equipment, facilities will not be able to ensure the quality of clinical medical services provided or remain in regulatory compliance.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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PATIENT FURNITURE FOR THE MENTAL HEALTH TREATMENT FACILITIES EXPENSES				2402100
				040000
GENERAL REVENUE FUND	-MATCH	2,184,808	2,184,808	1000 2
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 ISSUE TITLE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
EQUIPMENT NEEDS				2400000
PATIENT FURNITURE FOR THE MENTAL				
HEALTH TREATMENT FACILITIES				2402100

Patient Furniture for the Mental Health Treatment Facilities

SUMMARY:

The Florida Department of Children and Families (Department) requests \$3,479,432 of nonrecurring General Revenue budget authority to address antiquated, worn-out, and non-psychiatric safe systemwide patient furniture at each of the state-operated mental health treatment facilities: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC). This budget authority will be utilized to replace patient beds, mattresses, patient belonging storage units, and patient chairs with furniture that is psychiatric patient safe and ligature compliant.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is recognized as the single state authority for substance abuse and mental health services. Authorized under Chapters 394 and 916, F.S., the Department is responsible for providing high-quality behavioral health services in its six mental health treatment facilities, of which, three are state-operated and three are privately operated. Individuals served in mental health treatment facilities have the most intensive behavioral health needs. Mental health experts have evaluated these individuals and determined they are mentally ill and meet the criteria for involuntary admission to a civil facility, or the individual has committed a felony offense and the courts have determined they are incompetent to proceed to trial or not guilty by reason of insanity and meet the criteria for involuntary admission to a forensic facility.

The Department is responsible for providing the services necessary to restore individuals to competency so they can either continue their judicial process or return to more independent lives in the community. Services include illness management and recovery, co-occurring disorders and education programs, competency restoration, and specialized behavior plans, as well as specialized therapy for each patient, such as dialectic behavior therapy, cognitive behavior therapy, trauma groups, adult basic education, vocational readiness, art and music therapy, and community re-entry training.

As Florida's population grows, the demand on behavioral health resources increases. The state's mental health treatment facilities play a critical role in the behavioral health continuum of care and provide quality care for patients in need of acute care. The Department is focused on ensuring strategic investments are made at the facilities to support high quality patient care, recruitment and retention of trained workforce professionals, and a seamless transition for patients to community-based services.

Across the three state-operated mental health treatment facilities, most of the patient furniture has reached the end of useful life, become ligature risks, antiquated, or worn out. In some cases, damaged mattresses or wood furniture could and have become infection control risks since they are no longer able to be cleaned. When furniture reaches this point, it is disposed of. Across the system there will be a total of 583 beds purchased from vendors using JC standards on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
EQUIPMENT NEEDS				2400000
PATIENT FURNITURE FOR THE MENTAL				
HEALTH TREATMENT FACILITIES				2402100

anti-ligature furniture. The resources are lacking due to the age, condition, or both (in a state of disrepair or ligature risk), and there are not enough physical beds located in the facilities for the additional beds coming online.

The mental health treatment facilities conducted Behavioral Health Patient Safety Risk Assessments and identified high-priority ligature risks within this furniture using the New York State Office of Mental Health Patient Safety Standards J. Materials and Safety Guidelines 22nd Edition, July 31, 2019, and JC recommended U.S. Department of Veterans Affairs Environmental Program Service Mental Health Guide, 2014.

The hospital "Condition of Participation: Patients' Rights", 42 CFR section 482.13(c)(2), provides all patients have the right to care in a safe setting. Psychiatric patients receiving care and treatment in a hospital setting are particularly vulnerable.

PROPOSED SOLUTION (JUSTIFICATION):

Addressing the current ligature risks will provide a safer environment for the Department's state-operated mental health treatment facilities' clients, and avoid potential Code 15 violations, which could initiate CMS surveys, or facility closure.

FISCAL IMPACT (COST ESTIMATE):

Total cost was determined by current pricing quotes per item multiplied by quantity needed.

Furniture Need	Quantity	Product Unit Cost	Amount
Platform Beds	1,783	\$1,248.00	\$2,225,184
Platform Bed Mattresses	2,129	\$200.00	\$425,800
Patient Chairs	1,600	\$396.48	\$634,368
Personal Storage Boxes	1,213	\$160.00	\$194,080

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
EQUIPMENT NEEDS				2400000
PATIENT FURNITURE FOR THE MENTAL				
HEALTH TREATMENT FACILITIES				2402100
Total 040000-Expenses				\$3,479,432

IMPACT OF NOT FUNDING ISSUE:

If funding is not approved for new safe systemwide patient furniture (including beds, mattresses, chairs, and storage boxes) the facilities may be at risk of code violations. They may also lack appropriate anti-ligature furniture for residents including beds and storage for their clothing and personal items.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -MATCH	45,380			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	76,510			2261 3
TOTAL APPRO.....	121,890			

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							45,380
2261 FEDERAL GRANTS TRUST FUND							76,510
							-----
							121,890
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC HEALTH RECORDS - MENTAL				
HEALTH TREATMENT FACILITIES				36356C0
SPECIAL CATEGORIES				100000
ELECTRONIC HEALTH RECORDS				101652
GENERAL REVENUE FUND				
-MATCH	4,644,507	4,644,507		1000 2

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Electronic Health Records - Mental Health Treatment Facilities

STATEMENT OF NEED:

The Florida Department of Children and Families (Department) requests \$12,000,000 nonrecurring General Revenue budget authority to begin phase two (2) of modernizing the treatment facility's records systems by expanding a standardized Electronic Health Records (EHR) system. The funding will allow the team to complete the implementation at Florida State Hospital (FSH), the largest of the three, and begin implementation at Northeast Florida State Hospital (NEFSH) and North Florida Evaluation and Treatment Center (NFETC). The addition of an Electronic Health Record (EHR) system allows facilities to eliminate the paper process, modernize clinical and business processes, improve health information security, and advance the quality of care for residents.

It will be essential to have reliable internet connectivity to implement a modern, cloud based EHR solution at our more rural hospitals. This funding will also be used to cover the ongoing costs for redundant network connectivity being implemented at FSH and NEFSH.

DESCRIPTION OF BENEFITS:

An EHR system will improve patient documentation, billing, system-care coordination, practice efficiencies, patient and family participation, diagnostics, and quality patient outcomes. An EHR system will ensure health care providers access to accurate, up-to-date, and complete patient information. It will also enhance the privacy and security of patient data, reduce the risk of errors, and improve efficiency and productivity. There are several tangible benefits that include bed utilization, contact time, chart audit quality, average length of stay, number of redundant procedures, labs, time to restore persons to competency, number of discharges, time to complete admission process, time to process court reports, number of paper documents produced, number of adverse incidents, bed utilization, number of persons served, time on waitlist for admission to a state facility, time on forensic waitlist, number of data breaches, system outages, average length of stay, recidivism rate, number of adverse incidents, number of adverse medication events, and average length of stay.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELECTRONIC HEALTH RECORDS - MENTAL						
HEALTH TREATMENT FACILITIES						36356C0

SOLUTIONS ALTERNATIVES CONSIDERED:

No alternatives were evaluated since an EHR is the universally accepted solution for the management of health records.

IMPACT IF NOT FUNDED:

Not implementing an EHR will continue to foster an environment that drives the increase of issues leading to negative events and patient outcomes, inefficiency through manual and/or disparate practices, and continued difficulty in measuring the performance of each of the three treatment facilities.

ASSUMPTIONS AND CONSTRAINTS:

This project will require significant organizational change management that will be supported by the selected vendor but implemented by hospital management staff. Many business and clinical processes will be migrated from legacy, on-premises systems to the new cloud-based EHR system.

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

The modern technologies presented within an EHR will offer facility staff with the tools they need to provide services collaboratively and more effectively to patients. An EHR will also replace dozens of less effective applications, making it possible to establish consistency in clinical and business practices across all three facilities. EHR will eliminate paper records that take up significant physical space and the organizations' inability to track information trends. EHR will enhance the admission and treatment process, clinical safeguards and consistency, ability to capture essential data, barriers to billing and reimbursement, transportability and backup, ability to interface with external systems, limited health information security, and an ability to track record access (security).

IMPLEMENTATION APPROACH:

The Department anticipates the vendor selected will implement the EHR system at FSH (our largest hospital) in Fiscal Year 2023-2024 (Phase 1). In Fiscal Year 2024-2025 (Phase 2) the vendor will implement the EHR at NEFSH and begin the installation at NFETC (our smallest hospital). In Fiscal Year 2025-2026 (Phase 3) the vendor will complete the installation at NFETC. However, the exact scope of each phase will not be known until a vendor and product is selected.

TIMELINE:

High-level implementation timeline with major milestones:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELECTRONIC HEALTH RECORDS - MENTAL						
HEALTH TREATMENT FACILITIES						36356C0

- 01/01/2023-06/30/2023 - Procurement preparation
- 07/01/2023-10/01/2023 - Procure products and services
- 07/01/2023-01/15/2024 - Implement network improvements at FSH
- 07/01/2023-06/30/2024 - Implement EHR Phase 1
- 07/01/2024-06/30/2025 - Implement EHR Phase 2
- 07/01/2025-06/30/2026 - Implement EHR Phase 3

ESTIMATED COSTS:

Fiscal Year 2023-2024

- \$4,500,000 - Implement EHR Phase 1
- \$2,700,000 - Implement and support network improvements and other expenses
- \$ 500,000 - Identity verification and validation (IV&V)

Fiscal Year 2024-2025

- \$3,500,000 - Implement EHR Phase 2
- \$3,500,000 - Medical Records Conversion
- \$4,500,000 - Licensing, hosting, maintenance, and other expenses
- \$ 500,000 - IV&V

Fiscal Year 2025-2026

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELECTRONIC HEALTH RECORDS - MENTAL						
HEALTH TREATMENT FACILITIES						36356C0

\$1,000,000 - Implement EHR Phase 3  
 \$3,500,000 - Medical Records Conversion  
 \$4,250,000 - Licensing, hosting, maintenance, and other expenses  
 \$ 250,000 - IV&V

Total Anticipated Cost: \$28,700,000

POST-IMPLEMENTATION COSTS:

Ongoing licensing, hosting, maintenance, and support fees cost: \$2,500,000.  
 Increased networking support cost: \$120,000.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
MENTAL HEALTH FACILITIES SAFETY AND				
SECURITY SYSTEM UPGRADES				36370C0
SPECIAL CATEGORIES				100000
ELECTRONIC HEALTH RECORDS				101652
GENERAL REVENUE FUND				
-MATCH	2,488,294	2,470,650		1000 2

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Mental Health Facilities Safety and Security System Upgrades

STATEMENT OF NEED:

The Florida Department of Children and Families (Department) requests \$6,380,240 (\$45,240 recurring and \$6,335,000 in nonrecurring) General Revenue budget authority to expand visibility and address failing security systems across the Department's three (3) State Mental Health Treatment Facilities (SMHTFs). These funds would be utilized to add or replace faulty, poor performing, broken or obsolete cameras. Upgrades would also be made to convert manual key locking systems to digital badge key card systems and add critically needed fiberoptic resources to support the updated security infrastructure.

DESCRIPTION OF BENEFITS:

Safety and security systems are an integral part of each of the SMHTFs. The state provides resources to create secure environments and install safety features. These investments have included camera and door locking systems at each of the SMHTFs. Many of the current and new security systems rely on fiber-optic communication systems and optical cables. These cables transmit security, phone, and internet communications and have reached their maximum capacity, necessitating the addition of more optic cables at two of the SMHTFs.

Creating and maintaining these systems are also driven by regulatory agencies such as the Center for Medicare and Medicaid Services (CMS), The Joint Commission (TJC) and Children and Families Operating Procedures (CFOP). According to CFOP 155-59, Surveillance Technology in the Mental Health Treatment Facilities, "Video and audio surveillance will be employed in the treatment facilities to assist with monitoring the status of residents, staff, and visitors; to help provide adequate responses to situations requiring assistance ."

As this infrastructure becomes faulty, broken, or obsolete, staff and patients at the hospitals can be put at risk. This request is to expand and upgrade camera and door locking systems, as well as installing additional fiberoptic infrastructure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
MENTAL HEALTH FACILITIES SAFETY AND				
SECURITY SYSTEM UPGRADES				36370C0

SOLUTIONS ALTERNATIVES CONSIDERED:

Alternatives to cameras are limited to increases in staffing, a particular challenge the SMHTFs face every day. Alternatives to secure entries are traditional lock and key programs, which the facilities have, but are increasingly expensive to implement and maintain due to the sheer number of entryways identified and the skilled staff necessary to maintain them. Alternatives to fiber-optic networking are limited to Wi-Fi technologies which, due to the size of the facilities and the number of buildings that need to be interconnected, has a higher total cost of ownership than the more traditional fiber-optic infrastructure and has a much shorter lifecycle.

IMPACT IF NOT FUNDED:

The consequences of not funding this issue are increased risk to the health and safety of the residents and staff of the SMHTFs. Many of the safety surveillance cameras in place at the facilities are failing due to age, creating living and treatment areas that can't be seen from control rooms or security stations. These gaps in visibility prevent staff from identifying escalating behaviors to prevent and respond to incidents in a timely manner and before anyone is injured. Lack of coverage also prevents local risk management teams from adequately reviewing incidents to implement effective preventative measures. Failure to replace the aging fiber-optic infrastructure creates similar, but more widespread impact with the additional loss of the ability to utilize telephones or computers in the critical environments of living and treatment areas of the facilities. Without door access control, the facilities have no way to effectively prevent unauthorized access and to secure the areas of medication delivery, ingress, and egress (entering and exiting) of the living areas at the facilities. Additionally, an auditable trail of access is created and can be used to determine current staff locations for critical events such as natural disasters, emergencies, or an active shooter situation.

ASSUMPTIONS AND CONSTRAINTS:

The primary assumption is that the purchasing guidelines can be navigated and executed in a short enough period to give awarded vendors enough time to execute the installation of these systems. The constraints are that the safety surveillance and fiber-optic infrastructure as it exists is actively failing.

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

The fiber-optic infrastructure will be enhanced and capable of meeting each facility's needs for at least the next 30 years. Adding door access controls will add a server-based control system for all three facilities that will run on existing infrastructure but will need to be included in the overall disaster recovery and continuity of operations plan. Replacing failed cameras will increase the reliability and reduce the failure rate of existing safety surveillance infrastructure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
MENTAL HEALTH FACILITIES SAFETY AND				
SECURITY SYSTEM UPGRADES				36370C0

IMPLEMENTATION APPROACH:

For cameras, we begin in those areas with the highest historical risk factors as identified by the number of incident reports over the last year. For access control, we begin with those areas with the greatest number of historical security incidents and escape attempts. For fiber-optics, we have identified 'sections' of each facility that will minimize the effort and labor required to install it.

TIMELINE:

One fiscal year.

ESTIMATED COSTS:

Cost was calculated from historical purchases using the projections below.

Cameras\*

Facility	Number of cameras	Amount each	Total camera cost	Storage**	Total
FSH	650	\$3,000	\$1,950,000	\$240,000	\$2,190,000
NEFSH	48	\$5,000	\$240,000	\$35,000	\$275,000
NFETC	56	\$5,000	\$280,000	\$35,000	\$315,000
=====					
Total	754		\$2,470,000	\$310,000	\$2,780,000
=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MENTAL HEALTH FACILITIES SAFETY AND						
SECURITY SYSTEM UPGRADES						36370C0

\*Cost estimate gained from historical purchases from contract vendors.

\*\*Storage costs for NEFSH and NFETC are the cost of disk expansion only. Storage costs for FSH include disk storage expansion and server expansion to provide the needed CPU processing power for the increased camera throughput that facility requires.

Upgrade Security System (Badge Swipe System)\*

Facility	Number of doors	Door Total cost at \$5,000 each	Number of control panels	Control panel Total cost at \$10,000 each	Badge** cards \$5\staff	Badge printer \$8,000\each	Licensing \$9,000\each	Total
FSH	137	\$685,000	12	\$120,000	\$15,000	\$8,000	\$9,000	\$837,000
NEFSH	120	\$600,000	7	\$70,000	\$8,000	\$8,000	\$9,000	\$695,000
NFETC	40	\$200,000	1	\$10,000	\$5,000	\$8,000	\$0	\$223,000
=====								
Total	297	\$1,485,000	20	\$200,000	\$28,000	\$24,000	\$18,000	\$1,755,000
=====								

\*Cost estimate from anecdotal historical purchasing.

\*\*Based on current staff and card replacement rate.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MENTAL HEALTH FACILITIES SAFETY AND						
SECURITY SYSTEM UPGRADES						36370C0

Licenses Recurring Cost

Facility	Number of cameras	Recurring cost per camera \$60
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FSH	650	\$39,000
NEFSH	48	\$2,880
NFETC	56	\$3,360

=====  
 Total 754 \$45,240  
 =====

Fiberoptic Support Additions

Facility	Cost
FSH	\$1,200,000
NFETC	\$600,000

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
MENTAL HEALTH FACILITIES SAFETY AND				
SECURITY SYSTEM UPGRADES				36370C0

Total \$1,800,000

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POST-IMPLEMENTATION COSTS:

Ongoing annual per-camera licensing fees and access control server licensing fees (both identified in the D3A).

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
MENTAL HEALTH SERVICES				60910500
HEALTH AND HUMAN SERVICES				60910506
CIVIL COMMITMENT PROGRAM				13
AGENCY STRATEGIC PRIORITIES				<u>1301.02.00.00</u>
IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION EXPENSES				4000000
GENERAL REVENUE FUND -MATCH	2,030,425	2,030,425		1000 2
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH	48,918	48,918		1000 2
TOTAL: IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION				4000120
TOTAL ISSUE.....	2,079,343	2,079,343		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:  
 Implement Anti-Ligature Improvements to Comply with Federal Regulation

SUMMARY:

The Florida Department of Children and Families (Department) requests \$4,000,000 nonrecurring General Revenue budget authority to implement anti-ligature improvements consistent with the Center for Medicare and Medicaid Services (CMS) and the Joint Commission (JC) regulations and standards at the three state-operated mental health treatment facilities: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC). These mental health treatment facilities provide inpatient psychiatric services to persons committed to the Department pursuant to Chapter 394, F.S., the Baker Act, and Chapter 916, F.S., the Forensic Client Services Act.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is recognized as the single state authority for substance abuse and mental health services. Authorized under Chapters 394 and 916, F.S., the Department is responsible for providing high-quality behavioral health services in its six mental health treatment facilities, of which, three are state-operated and three are privately operated. Individuals served in mental health treatment facilities have the most intensive behavioral health needs. Mental health experts have evaluated these individuals and determined they are mentally ill and meet the criteria for involuntary admission to a civil facility, or the individual has committed a felony offense and the courts have determined they are incompetent to proceed to trial or not guilty by reason of insanity and meet the criteria for involuntary admission to a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
IMPLEMENT ANTI-LIGATURE				
IMPROVEMENTS TO COMPLY WITH FEDERAL				
REGULATION				4000120

forensic facility.

The Department is responsible for providing the services necessary to restore individuals to competency so they can either continue their judicial process or return to more independent lives in the community. Services include illness management and recovery, co-occurring disorders and education programs, competency restoration, and specialized behavior plans, as well as specialized therapy for each patient, such as dialectic behavior therapy, cognitive behavior therapy, trauma groups, adult basic education, vocational readiness, art and music therapy, and community re-entry training.

As Florida's population grows, the demand on behavioral health resources increases. The state's mental health treatment facilities play a critical role in the behavioral health continuum of care and provide quality care for patients in need of acute care. The Department is focused on ensuring strategic investments are made at the facilities to support high quality patient care, recruitment and retention of trained workforce professionals, and a seamless transition for patients to community-based services.

A ligature risk is defined as anything that can be used to attach a cord, rope, or other material for the purposes of hanging or strangulation. This includes handles, coat hooks, pipes, shower rails, radiators, bed framework and springs, window or door frames, ventilation grills, sprinkler heads, ceiling fittings, venting, ducts, hinges, and closures. The presence of ligature risks in the physical environment of a psychiatric inpatient facility potentially compromises patient safety. This is particularly an issue for a patient with suicidal ideation. Psychiatric inpatient units, in both psychiatric hospitals and general/acute care settings, must be ligature-resistant in the following areas: patient rooms, patient bathrooms, corridors, and patient common areas.

During the most recent JC, the nation's oldest and largest standards-setting and accrediting body in health care, and Agency for Health Care Administration (AHCA) surveys at both public and privately-operated mental health treatment facilities, ligature risks have been cited as part of a national initiative to reduce suicides in behavioral treatment facilities. In recent years, CMS elevated this issue to a Patient's Rights status.

In 2017, JC provided more stringent standard requirements for the environment of care as it relates to ligature risks. The hospital "Condition of Participation: Patient's Rights", 42 CFR section 482.13(c)(2), provides all patients have the right to care in a safe setting. Psychiatric patients receiving care and treatment in a hospital setting are particularly vulnerable. The presence of ligature risks in the psychiatric patient's physical environment compromises their right to receive care in a safe setting.

PROPOSED SOLUTION (JUSTIFICATION):

The mental health treatment facilities conducted Behavioral Health Patient Safety Risk Assessments and identified high-priority ligature risks using the New York State Office of Mental Health Patient Safety Standards J. Materials and Safety Guidelines 22nd Edition, July 31, 2019, and JC recommended U.S. Department of Veterans Affairs - Environmental

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
IMPLEMENT ANTI-LIGATURE				
IMPROVEMENTS TO COMPLY WITH FEDERAL				
REGULATION				4000120

Program Service Mental Health Guide, 2014. Addressing the current ligature risks will provide a safer environment for the Department's state-operated mental health treatment facilities' clients, and avoid potential Code 15 violations, which could initiate CMS surveys, or facility closure.

FISCAL IMPACT (COST ESTIMATE):

Total cost was determined by current pricing quotes per item multiplied by quantity needed.

Facility	Anti-Ligature Improvement	Quantity	Product Unit Cost	Amount
FSH	Doorknobs	600	\$1,788.00	\$1,072,800.00
FSH	Plumbing Access Cover/Handle	51	\$1,349.75	\$68,837.25
FSH	Interior Soffits	155	\$2,534.95	\$392,917.25
NEFSH	Doorknobs	702	\$1,200.00	\$842,400.00
NEFSH	Shower Heads	42	\$181.00	\$7,602.00
NEFSH	Exposed Pipes (Under Sinks)	18	\$3,000.00	\$54,000.00
NEFSH	Handrails	103	\$3,750.00	\$386,250.00
NEFSH	Tub Faucets	18	\$950.00	\$17,100.00
NEFSH	Shower Faucets	43	\$181.00	\$7,783.00
NFETC	Retractable Basketball Rims	10	\$3,099.00	\$30,990.00
NFETC	Anti-Climb Mesh for Foyers	10	\$4,000.00	\$40,000.00
NFETC	Comfort Room Chairs	4	\$1,030.19	\$4,120.76
NFETC	Tree Trimming and Removal	N/A	N/A	\$33,400.00
NFETC	Doorknobs (Intake Area)	10	\$500.00	\$5,000.00
NFETC	Toilets	216	\$2,462.96	\$531,999.36
NFETC	Grab Bars	24	\$200.05	\$4,801.20
NFETC	Sinks	216	\$2,314.81	\$499,998.96
Total Request				\$3,999,999.78
Total Request Rounded Up to the Nearest Whole Dollar				\$4,000,000

\*Labor costs for installation are included in the product unit cost for the interior soffits, anti-climb mesh for foyers, and tree trimming and removal.

IMPACT OF NOT FUNDING ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>CIVIL COMMITMENT PROGRAM</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1301.02.00.00</u>
IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION				4000000
				4000120

If funding is not approved for anti-ligature needs, facilities will continue to have ligature risks on patient units. The presence of these ligature risks in the physical environment of psychiatric patient facilities can compromise patient safety. The SMHTF will continue to be out of compliance with JC and Agency for Health Care Administration regulations as well as 42 CFR section 482.13 - Condition of Participation: Patient's Rights.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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MENTAL HEALTH TREATMENT BED CAPACITY MAINTENANCE				4000590
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,297,749	1,297,749		1000 2
	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH	10,412,480	10,412,480		1000 2
	=====	=====	=====	
TOTAL: MENTAL HEALTH TREATMENT BED CAPACITY MAINTENANCE				4000590
TOTAL ISSUE.....	11,710,229	11,710,229		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
-----				
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT BED				
CAPACITY MAINTENANCE				4000590
*****				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Mental Health Treatment Bed Capacity Maintenance

SUMMARY:

The Florida Department of Children and Families (Department) requests \$77,812,537 nonrecurring General Revenue budget authority to decrease the forensic beds and civil step-down beds wait lists by maintaining targeted bed expansion at the state-operated mental health treatment facilities: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC).

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is recognized as the single state authority for substance abuse and mental health services. Authorized under Chapters 394 and 916, F.S., the Department is responsible for providing high-quality behavioral health services in its six mental health treatment facilities, of which, three are state-operated and three are privately operated. Individuals served in mental health treatment facilities have the most intensive behavioral health needs. Mental health experts have evaluated these individuals and determined they are mentally ill and meet the criteria for involuntary admission to a civil facility, or the individual has committed a felony offense and the courts have determined they are incompetent to proceed to trial or not guilty by reason of insanity and meet the criteria for involuntary admission to a forensic facility.

The Department is responsible for providing the services necessary to restore individuals to competency so they can either continue their judicial process or return to more independent lives in the community. Services include illness management and recovery, co-occurring disorders and education programs, competency restoration, and specialized behavior plans, as well as specialized therapy for each patient, such as dialectic behavior therapy, cognitive behavior therapy, trauma groups, adult basic education, vocational readiness, art and music therapy, and community re-entry training.

As Florida's population grows, the demand on behavioral health resources increases. The state's mental health treatment facilities play a critical role in the behavioral health continuum of care and provide quality care for patients in need of acute care. The Department is focused on ensuring strategic investments are made at the facilities to support high quality patient care, recruitment and retention of trained workforce professionals, and a seamless transition for patients to community-based services.

The Department is statutorily required by Chapter 916, F.S., to admit individuals to a mental health treatment facility no longer than 15 days following the date the Department receives a completed copy of the court commitment order containing all documentation required by the applicable Florida Rules of Criminal Procedure. When individuals are on the waitlist for longer than 15 days, there are potential significant legal implications, regardless of whether the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT BED				
CAPACITY MAINTENANCE				4000590

Department has the capacity, staff, or funding to comply with the order. At its peak in February 2022, there were 639 individuals waiting in jails to be admitted to a mental health treatment facility. Additionally, there were 145 individuals committed under Chapter 394, F.S., waiting in Central Receiving Units across the state.

All industries throughout the nation are facing workforce challenges, particularly in health care, an issue further exacerbated by the geographical location of each of the state's mental health treatment facilities and public sector compensation has become increasingly competitive. The program continues to face high turnover and vacancy rates that has led to the need of contracted staff to offset the state workforce that provide direct care to the facilities.

Direct care staff turnover rates and vacancy rates: below is an example of one of our highest contract staff needs (high vacancy and turnover validates the need for contracted staff):

- As of June 2023, direct care staff turnover rates (Human Services Workers) ranged between 60 percent to 134 percent.
- As of July 2023, direct care staff vacancy rates (Human Services Workers) ranged between 57 percent to 78 percent.

In Fiscal Year 2021-2022, the Department was able to implement an aggressive staff augmentation plan to supplement the state's high vacancy rates within the facilities. The implementation of this plan enabled the Department to staff an additional 540 inpatient beds, leading to a 69 percent reduction in the number of individuals awaiting inpatient forensic placement. With this increased capacity, the state mental health treatment facilities were able to treat approximately 1,080 additional forensic patients. In the fall of 2022, the state's mental health treatment facility system met capacity and has been operating at above 95 percent occupancy. The Department has continued implementing its staff augmentation plan in Fiscal Years 2022-2023 and 2023-2024.

Florida's population is predicted to reach 26 million by 2030, an increase of more than 3.5 million residents, and the number of inmates with mental illness is set to reach 39,995 by 2028, representing a 133 percent increase over 15 years. A long-term, sustainable solution is needed to ensure that the Department can comply with court orders and meet its statutory obligations. The Department has realized significant improvement with the effective use of staff augmentation and Other Personal Services (OPS) and continued support will be critical to keep the number of forensic patients on the wait list under the 15 days.

PROPOSED SOLUTION (JUSTIFICATION):

The state-operated mental health treatment facilities received nonrecurring budget authority in Fiscal Year 2022-2023 and Fiscal Year 2023-2024 to open additional inpatient beds, continue staff augmentation operations, and to continue reducing the waitlist. Results included a 69 percent reduction in the number of individuals awaiting inpatient forensic placement. The Department requests to continue implementing staff augmentation at the three state-operated mental health treatment facilities. This budget authority will allow the state-operated mental health treatment facilities to maintain 1,745 forensic beds.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT BED				
CAPACITY MAINTENANCE				4000590

FISCAL IMPACT (COST ESTIMATE):

This issue requests budget authority to maintain 1,745 forensic beds at the three state-operated mental health treatment facilities.

Staffing Needs	Total Number Needed
Registered Nurses (RN)	151
Licensed Practical Nurse (LPN)	22
Human Services Workers (HSW)	519
Psychiatrist	4
Medical Physician	3
Psychologist	4
Treatment Team Leader	2
Social Worker	2
===== Total Staffing Need	707
===== *Total OPS and Staff Augmentation	

Category	Amount	Description
030000-OPS	\$7,311,705	135 OPS staff
040000-Expenses	\$1,657,148	Operational Cost (utilities, supplies, furniture)
070000-Food Products	\$734,956	Nutritional needs (meals, snacks)
100777-Contracted Services	\$1,109,510	Operational Cost (medical cost, contracted needs)
100779-G/A-Contracted Professional Services	\$65,068,829	Staff Augmentation [(572 contracted staff for \$61,838,400 and operational cost of \$3,230,429 (for maintenance repairs/services, contracted needs, environmental services)]
102682-Prescribed Drugs	\$1,888,757	Prescribed Drugs
105281-Lease/Purchase Equipment	\$41,632	Operational Needs (medical, equipment, emergency rental)
===== Total	\$77,812,537	

Projected costs for Expense, Food, Contracted Services, Prescribed Drugs, and Lease/Purchase Equipment are based on bed

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT BED				
CAPACITY MAINTENANCE				4000590

rate.

IMPACT OF NOT FUNDING ISSUE:

Previously allocated funding for staff augmentation has been critical to the waitlist reduction that has taken place to date. In March of 2022, the forensic waitlist reached 639 patients, with 525 of those patients being on the wait list greater than 15 days. Projections do not indicate a decrease in commitments; therefore, without funding for staff augmentation, the waitlist for both civil and forensic will grow and individuals will wait longer in hospitals and jails than necessary. This will likely lead to increased litigation as well.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND	-MATCH	1,483,151		1000 2

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Cost of Living Adjustment - Mental Health Contracted Agencies

SUMMARY:

The Florida Department of Children and Families (Department) requests \$4,504,049 recurring General Revenue budget authority to support a three percent cost of living adjustment for the contracted mental health treatment facilities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is recognized as the single state authority for substance abuse and mental health services. Authorized under Chapters 394 and 916, F.S., the Department is responsible for providing high-quality behavioral health services in its six mental health treatment facilities, of which, three are state-operated and three are privately operated. Individuals served in mental health treatment facilities have the most intensive behavioral health needs. Mental health experts have evaluated these individuals and determined they are mentally ill and meet the criteria for involuntary admission to a civil facility, or the individual has committed a felony offense and the courts have determined they are incompetent to proceed to trial or not guilty by reason of insanity and meet the criteria for involuntary admission to a forensic facility.

The Department is responsible for providing the services necessary to restore individuals to competency so they can either continue their judicial process or return to more independent lives in the community. Services include illness management and recovery, co-occurring disorders and education programs, competency restoration, and specialized behavior plans, as well as specialized therapy for each patient, such as dialectic behavior therapy, cognitive behavior therapy, trauma groups, adult basic education, vocational readiness, art and music therapy, and community re-entry training.

As Florida's population grows, the demand on behavioral health resources increases. The state's mental health treatment facilities play a critical role in the behavioral health continuum of care and provide quality care for patients in need of acute care. The Department is focused on ensuring strategic investments are made at the facilities to support high quality patient care, recruitment and retention of trained workforce professionals, and a seamless transition for patients to community-based services.

The contracted mental health treatment facilities, operated by Wellpath Recovery Solutions, LLC, have continued to experience wage pressures resulting from both an improving job market and larger trends in healthcare, increases in non-labor categories, and capital repairs due to aging facilities.

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- U.S. inflation rate remains higher than long term average of 3 percent.
- Florida's unemployment rate continues to decline to pre-pandemic low level.
- Projected statewide nursing shortage of approximately 65,400 RNS by 2035
  - Increasing shortages with 30 percent of nurses expected to leave career due to pandemic.
- Projected statewide shortage of approximately 1,200 psychiatrists by 2025.
- Resignations continue with mental health workers - the time to fill positions has increased by 200 percent, with even longer timeframes in rural communities.
- Located in metropolitan area with multiple behavioral health hospitals, creating significant local competition for qualified behavioral health providers.
- Five percent across the board for state employees.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

-As a result, turnover rates have been approximately 35-40 percent.

Significant increase in non-labor categories have occurred due to changes in the global marketplace for each Wellpath facility:

- Resident expenses have increased 12 percent.
- Facility expenses have increased 10 percent.
- Operating expenses have increased 27 percent.
- Pharmacy expenses have increased 7-10 percent.
- Offsite medical expenses have increased from 6 percent up to 29 percent depending on service.
- Other onsite services have increased from 50 percent up to 139 percent.
- Capital improvements and maintenance have increased from 163 percent up to 936 percent depending on age of facility, patient safety enhancements to comply with regulatory and accreditation bodies.

PROPOSED SOLUTION (JUSTIFICATION):

The cost of living adjustment will assist with improved patient outcomes through increased contracted staffing, increased support services, and continued operation of beds at South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and the Florida Civil Commitment Center (FCCC).

FISCAL IMPACT (COST ESTIMATE):

This \$4,504,049 funding request is for a cost of living adjustment for the contracted mental health treatment facilities, which will increase their contracted daily bed rate.

Facility	FY 2023-24 Bed Day Rate	FY 2023-24 Bed Day Rate + 3% Increase	FY 2024-25 Bed Day Rate	Days	Beds	FY 2024-25 Contract Amount*	FY 2023-24 Recurring Budget Authority	Requested Amount
SFSH	\$345.86	\$10.38	\$356.24	365	359	\$46,679,909	\$45,196,758	\$1,483,151
SFETC	\$341.90	\$10.26	\$352.16	365	249	\$32,006,062	\$30,990,399	\$1,015,663
TCFTC	\$354.86	\$10.65	\$365.51	365	256	\$34,153,255	\$33,069,152	\$1,084,103
FCCC	\$128.84	\$3.87	\$132.71	365	600	\$29,063,490	\$28,142,358	\$921,132
Total								\$4,504,049

\*Fiscal Year 2024-25 contract amounts are rounded up to the nearest whole dollar.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

IMPACT OF NOT FUNDING ISSUE:

The Department contracts with mental health treatment facilities that serve Floridians with the most intense mental health needs. Without this funding support, these facilities will continue to struggle to compete with other organizations, both government and private, within their communities. Without this support the facilities will be unable to effectively manage their current vacancy rates, employee turnover, recruitment efforts, or employee engagement. These factors individually or collectively could ultimately have a negative impact on the care being provided to patients.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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TOTAL: CIVIL COMMITMENT PROGRAM				<u>1301.02.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	128,299,494	23,769,627		1000
TRUST FUNDS	104,718,541			2000
TOTAL POSITIONS.....	1,728.50			
TOTAL PROG COMP.....	233,018,035	23,769,627		
TOTAL SALARY RATE.....	73,546,928			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
MENTAL HEALTH SERVICES				60910506
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				1301.03.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	70,646,245			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	89,957,983			1000 1
STATE OPIOID SETTLEMENT TF-STATE	326,473			2124 1
TOTAL POSITIONS.....	1,288.00			
TOTAL APPRO.....	90,284,456			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	9,370,746			1000 1
STATE OPIOID SETTLEMENT TF-STATE	762,081			2124 1
TOTAL APPRO.....	10,132,827			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,906,044			1000 1
STATE OPIOID SETTLEMENT TF-STATE	331,520			2124 1
OPERATIONS AND MAINT TF -STATE	20,000			2516 1
TOTAL APPRO.....	6,257,564			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	381,353			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		1,804,026					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,606,222					1000 1
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		87,580,018					1000 1
STATE OPIOID SETTLEMENT TF-STATE		576,119					2124 1
TOTAL APPRO.....		88,156,137					
=====							
ELECTRONIC HEALTH RECORDS							101652
GENERAL REVENUE FUND -STATE		4,720,542					1000 1
=====							
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -STATE		4,636,152					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,613,088					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		90,969					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	114,035			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,288.00			
TOTAL ISSUE.....	212,797,371			
TOTAL SALARY RATE.....	70,646,245			
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	2,961,840			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,672,985			1000 1
STATE OPIOID SETTLEMENT TF-STATE	13,271			2124 1
TOTAL APPRO.....	3,686,256			
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
TOTAL ISSUE.....	3,686,256			
TOTAL SALARY RATE.....	2,961,840			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
FORENSIC COMMITMENT PROG							13
ESTIMATED EXPENDITURES							<u>1301.03.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -STATE		410,981					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,422,961					1000 1
STATE OPIOID SETTLEMENT TF-STATE		5,141					2124 1
TOTAL APPRO.....		1,428,102					
=====							
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - EFFECTIVE 10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		295,976					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		269,012					1000 1
=====							
TOTAL: AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - EFFECTIVE 10/1/2023							1600980
TOTAL ISSUE.....		269,012					
TOTAL SALARY RATE.....		295,976					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0130 001		295,976					
TOTAL SALARY RATE		295,976					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							269,012
							269,012

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION				
DEDUCT				2000330
SALARY RATE				000000
SALARY RATE.....	978,228-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	25.00-			
	=====	=====	=====	
TOTAL: OPS LICENSING STAFF CONVERSION				2000330
DEDUCT				
TOTAL POSITIONS.....	25.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	978,228-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: OPS Licensing Staff Conversion - Deduct

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of 25.00 positions, 978,228 in salary rate, and \$1,213,784 budget authority (\$444,007 in the General Revenue Fund, \$491,596 in the Federal Grants Trust Fund, \$65,174 in the Social Services Block Grant Trust Fund, and \$213,007 in the Operations and Maintenance Trust Fund) from the Other Personal Services (OPS) category to the Salaries and Benefits category to support the ongoing administration of Child Care and Substance Abuse and Mental Health licensure programs in the Office of Licensing. Funds will be used to convert current OPS positions to full-time equivalent (FTE) positions to close the gap between the Department and licensed providers serving individuals in the community through comprehensive assessments, technical support, ongoing reviews throughout the life of a license, and timely administrative action. Stability in these positions will aid in improving quality for licensed providers through file reviews, compliance monitoring, interviews with individuals receiving services, complaint inspections, and ensure the necessary support for providers seeking licensure.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is responsible for providing oversight for all licensed substance abuse facilities (Chapter 397, F.S.) and childcare facilities and homes (Chapter 402, F.S.). Statewide licensing teams in each region are required to review licensing application packets, complete inspections, and conduct thorough assessments. The Office of Licensing takes regulatory action against substandard providers, including closure and revocation, if necessary.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION				
DEDUCT				2000330

Child Care:

Child Care Licensing is governed by Chapter 402, F.S., s. 1002.82, F.S., and Chapters 65C-20, 22 and 25, F.A.C. The Department licenses Florida's childcare facilities, large family childcare homes, and family day care homes. Florida law allows counties to regulate childcare instead of the Department, and currently four counties (Broward, Palm Beach, Pinellas, and Sarasota) have elected to do so. Current law also exempts several types of childcare providers from licensure, including those operated by religious organizations, afterschool programs, and certain public and non-public schools. The Department licenses childcare facilities and homes in 63 counties and registers family day care homes in 52 counties that do not require licensure.

Child Care and local licensing agencies conduct the health and safety inspections for all childcare providers that receive Child Care and Development Block Grant (school readiness) funding. This includes providers that are exempt from licensure, such as religious exempt childcare facilities, afterschool programs, and certain public and non-public schools. The program also responds to complaints regarding background screening violations for summer camp personnel and provides a system of training for childcare providers.

As of June 2023, there were 9,603 childcare settings licensed by the Department including childcare facilities, homes, afterschool programs, and public and nonpublic schools that can serve 782,532 children.

Substance Abuse Mental Health:

Substance Abuse and Mental Health (SAMH) licensing is responsible for the licensure and regulation of all substance abuse providers in the state pursuant to Chapters 394 and 397, F.S., and Chapter 65D-30, F.A.C. Licensing functions are implemented by SAMH staff at the local levels throughout the state. The provision of substance abuse services provides a continuum of community-based services including prevention, treatment, and detoxification services.

Licensing services are required to administer and maintain a comprehensive regulatory process for providers and professionals who offer substance abuse services to individuals and families who are at risk of or challenged by substance abuse.

Minimum standards for licensing are specified for the following program components: addictions receiving facilities, detoxification, intensive inpatient treatment, residential treatment, day or night treatment with host homes, day or night treatment with community housing, day or night treatment, intensive outpatient treatment, outpatient treatment, continuing care, intervention, prevention, and medication-assisted treatment for opiate addiction. Specific criteria must be met for a provider to receive a license for any of these program components.

As of June 2023, there were over 2,891 licensed substance abuse providers and 123 Baker Act receiving facilities (designations).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION				
DEDUCT				2000330

Licensing Staff:

Currently, there are 171 staff within Office of Licensing's Child Care and SAMH programs who license and regulate 12,494 licensed providers.

Program	# of Licensed Providers	# of FTE/OPS
Child Care	9,603	140 (111 FTE / 29 OPS)
SAMH	2,891	31 (20 FTE / 11 OPS)
Total	12,494	171

PROPOSED SOLUTION (JUSTIFICATION):

The Office of Licensing requests to convert 25 OPS positions to FTE positions to help provide stability, alleviate workloads for current FTEs, and allow the program to successfully provide quality assessments, technical support, and timely administrative action and support the Department's mission to ensuring the health and safety for individuals in care.

This is a cost-efficient solution as the Department is only requesting funds needed for benefits as the current OPS funding supports the positions.

FISCAL IMPACT (COST ESTIMATE):

This issue transfers existing budget authority from the OPS (030000) category to the Salaries and Benefits (010000) category to support this OPS to FTE conversion. The 25 positions and salary rate will be transferred from the Mental Health Services budget entity for this staff.

Budget Authority Transfer from OPS to Salaries and Benefits (Issues 2000320-OPS Licensing Staff Conversion Add and 2000330-OPS Licensing Staff Conversion Deduct)

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 Family Safety and Preservation Services (60910310)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION				
DEDUCT				2000330

Other Personal Services (030000) (\$651,689)  
 Salaries and Benefits (010000) \$651,689

Community Substance Abuse and Mental Health Services (60910950)

Other Personal Services (030000) (\$562,095)  
 Salaries and Benefits (010000) \$562,095

-----  
 Total Budget Authority Transfer \$1,213,784

Mental Health Services (60910506) Transfer 25.00 FTE positions and 978,228 rate to

	FTE	Salary Rate
Child Care Licensing (60910310)	15.00	519,912
SAMH Licensing (60910950)	10.00	458,316

-----  
 The Department is also requesting \$335,271 in recurring General Revenue Fund budget authority to convert 25 OPS positions to FTE positions in companion issue 4002520-Office of Licensing Workforce Stabilization. This amount is the difference between the current base funding that supports these positions and additional budget need for benefits.

Description	Program	Amount
Total Salary Need for FY 2024-25		\$848,186

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION				
DEDUCT				2000330
OPS Funding to Transfer to Salaries and Benefits				\$651,689
Family Safety and Preservation Services Additional Need			Child Care	\$196,497
Total Salary Need for FY 2024-25				\$700,869
OPS Funding to Transfer to Salaries and Benefits				\$562,095
Community Substance Abuse and Mental Health Services Additional Need			SAMH	\$138,774

-----  
 Total Request

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred into the salaries and benefits category.

The salary rate above base is being requested to be transferred for the administration of the Child Care and Substance Abuse and Mental Health licensure programs because the positions being transferred are at a lower pay grade.

IMPACT OF NOT FUNDING ISSUE:  
 N/A.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 N/A.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
ESTIMATED EXPENDITURES REALIGNMENT						
OPS LICENSING STAFF CONVERSION						
DEDUCT						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						2000000
						2000330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
C0001 001	25.00-	978,228-			978,228-	0.00	978,228-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	25.00-	978,228-			978,228-		978,228-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							
							978,228

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
FORENSIC COMMITMENT PROG							13
NONRECURRING EXPENDITURES							<u>1301.03.00.00</u>
ELECTRONIC HEALTH RECORDS - MENTAL HEALTH TREATMENT FACILITIES							2100000
SPECIAL CATEGORIES							2103094
ELECTRONIC HEALTH RECORDS							100000
GENERAL REVENUE FUND -STATE		4,720,542-					101652
=====							
MENTAL HEALTH TREATMENT FACILITY SAFETY FINDINGS EXPENSES							1000 1
GENERAL REVENUE FUND -STATE		43,130-					2103095
=====							
SPECIAL CATEGORIES G/A-CONTRACT PROF SERVICES							040000
GENERAL REVENUE FUND -STATE		511,377-					100000
=====							
TOTAL: MENTAL HEALTH TREATMENT FACILITY SAFETY FINDINGS							100779
TOTAL ISSUE.....		554,507-					1000 1
=====							
MENTAL HEALTH TREATMENT BED CAPACITY MAINTENANCE OTHER PERSONAL SERVICES							2103095
GENERAL REVENUE FUND -STATE		7,705,967-					2103097
=====							
FOOD PRODUCTS							030000
GENERAL REVENUE FUND -STATE		56,812-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>FORENSIC COMMITMENT PROG</u>							13
NONRECURRING EXPENDITURES							<u>1301.03.00.00</u>
MENTAL HEALTH TREATMENT BED							2100000
CAPACITY MAINTENANCE							2103097
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		85,765-					1000 1
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -STATE		146,001-					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		3,218-					1000 1
=====							
TOTAL: MENTAL HEALTH TREATMENT BED							2103097
CAPACITY MAINTENANCE							
TOTAL ISSUE.....		12,997,763-					
=====							
COST OF LIVING ADJUSTMENT - MENTAL							
HEALTH CONTRACTED AGENCIES							2103197
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		173,090-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
FORENSIC COMMITMENT PROG							13
NONRECURRING EXPENDITURES							<u>1301.03.00.00</u>
IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION EXPENSES							2100000
GENERAL REVENUE FUND -STATE		1,063,113-					1000 1
=====							
SPECIAL CATEGORIES CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		293,100-					100777
=====							
TOTAL: IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION							2103387
TOTAL ISSUE.....		1,356,213-					
=====							
EQUIPMENT NEEDS							2400000
MEDICAL EQUIPMENT FOR THE MENTAL HEALTH TREATMENT FACILITIES EXPENSES							2401100
GENERAL REVENUE FUND -STATE		124,724		124,724			040000
=====							
OPERATING CAPITAL OUTLAY							1000 1
GENERAL REVENUE FUND -STATE		300,229		300,229			
=====							
SPECIAL CATEGORIES G/A-CONTRACT PROF SERVICES							100000
GENERAL REVENUE FUND -STATE		52,710		52,710			100779
=====							
TOTAL: MEDICAL EQUIPMENT FOR THE MENTAL HEALTH TREATMENT FACILITIES							1000 1
TOTAL ISSUE.....		477,663		477,663			
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
EQUIPMENT NEEDS						2400000
MEDICAL EQUIPMENT FOR THE MENTAL						
HEALTH TREATMENT FACILITIES						2401100
*****						

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Medical Equipment for the Mental Health Treatment Facilities

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,157,753 of nonrecurring General Revenue budget authority to improve clinical service delivery to medical patients and address failing and end of functional life medical equipment across the three state-operated mental health treatment facilities: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC). Replacing this equipment will have a direct impact on the quality of clinical medical services being provided to behavioral health patients with emergent or chronic conditions.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is recognized as the single state authority for substance abuse and mental health services. Authorized under Chapters 394 and 916, F.S., the Department is responsible for providing high-quality behavioral health services in its six mental health treatment facilities, of which, three are state-operated and three are privately operated. Individuals served in mental health treatment facilities have the most intensive behavioral health needs. Mental health experts have evaluated these individuals and determined they are mentally ill and meet the criteria for involuntary admission to a civil facility, or the individual has committed a felony offense and the courts have determined they are incompetent to proceed to trial or not guilty by reason of insanity and meet the criteria for involuntary admission to a forensic facility.

The Department is responsible for providing the services necessary to restore individuals to competency so they can either continue their judicial process or return to more independent lives in the community. Services include illness management and recovery, co-occurring disorders and education programs, competency restoration, and specialized behavior plans, as well as specialized therapy for each patient, such as dialectic behavior therapy, cognitive behavior therapy, trauma groups, adult basic education, vocational readiness, art and music therapy, and community re-entry training.

As Florida's population grows, the demand on behavioral health resources increases. The state's mental health treatment facilities play a critical role in the behavioral health continuum of care and provide quality care for patients in need of acute care. The Department is focused on ensuring strategic investments are made at the facilities to support high quality patient care, recruitment and retention of trained workforce professionals, and a seamless transition for patients to community-based services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
EQUIPMENT NEEDS				2400000
MEDICAL EQUIPMENT FOR THE MENTAL				
HEALTH TREATMENT FACILITIES				2401100

The state-operated mental health treatment facilities provide services above and beyond inpatient behavioral health. Each of these facilities also provide general medicine, emergency medicine, and dental services for those patients with emergent and chronic medical conditions. Much of the current medical equipment maintained by the facilities has become faulty, poor performing, broken, or obsolete.

Medical devices help doctors, nurses, and specialists monitor vitals and proactively anticipate potential health issues. Doctors and medical staff at the facilities use a variety of tools and equipment to provide their patients with the highest quality of care possible. With the growing number of behavioral health patient admissions, who have basic medical and emergent needs, excellent patient care can be difficult to deliver without required resources.

PROPOSED SOLUTION (JUSTIFICATION):

With over 2,600 patients at the facilities at any given time, clinical staff are required to provide services above and beyond inpatient behavioral health. Much of the current medical equipment maintained by the facilities has become faulty, poor performing, broken, or obsolete medical equipment. Replacing this equipment will not only have a direct impact on the quality of clinical medical services being provided, but it will also allow the facilities to remain in compliance with the hospital "Condition of Participation: Patient's Rights", 42 CFR section 482.13(c)(2), which provides all patients have the right to care in a safe setting.

FISCAL IMPACT (COST ESTIMATE):

Total cost was determined by current pricing quotes per item multiplied by quantity needed.

Facility	Equipment	Quantity	Product Unit Cost	Amount
FSH	Vital Signs Monitoring Machines	10	\$2,400.00	\$24,000.00
FSH	Weight Scales and Patient Lifts	2	\$2,400.00	\$4,800.00
FSH	Exam Tables	3	\$1,866.67	\$5,600.00
FSH	Pulse Oximeter	1	\$1,050.00	\$1,050.00

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
EQUIPMENT NEEDS							2400000
MEDICAL EQUIPMENT FOR THE MENTAL							
HEALTH TREATMENT FACILITIES							2401100
FSH							
	Dental Scaling System		1	\$2,400.00		\$2,400.00	
FSH	Ultrasonic Machine		1	\$2,400.00		\$2,400.00	
FSH	Electrocardiogram Machines		2	\$4,500.00		\$9,000.00	
FSH	Automated External Defibrillators		50	\$1,400.00		\$70,000.00	
FSH	Hematology Analyzer		1	\$38,125.00		\$38,125.00	
FSH	Chemistry System		1	\$160,000.00		\$160,000.00	
FSH	Medication Dispensing Machines		9	\$46,666.67		\$420,000.00	
NEFSH	Bladder Scanner		1	\$3,884.21		\$3,884.21	
NEFSH	Air Mattresses		3	\$876.93		\$2,630.79	
NEFSH	Wheelchair Scale		1	\$1,825.00		\$1,825.00	
NEFSH	Evacuation Chairs		4	\$4,897.00		\$19,588.00	
NEFSH	Vital Signs Monitoring Machines		5	\$1,850.00		\$9,250.00	
NEFSH	Whirlpools		3	\$17,639.00		\$52,917.00	
NEFSH	Automated External Defibrillators		15	\$1,400.00		\$21,000.00	
NEFSH	Tonometer (Screen for Glaucoma)		1	\$5,558.18		\$5,558.18	
NEFSH	Dental Chair		1	\$15,224.00		\$15,224.00	
NEFSH	Patient Lifts		4	\$6,500.00		\$26,000.00	
NEFSH	Medical Beds		15	\$9,000.00		\$135,000.00	
NEFSH	Oxygen Concentrators		4	\$5,000.00		\$20,000.00	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
EQUIPMENT NEEDS				2400000
MEDICAL EQUIPMENT FOR THE MENTAL				
HEALTH TREATMENT FACILITIES				2401100

NFETC	Vital Signs Monitoring Machines	13	\$3,000.00	\$39,000.00
NEFTC	Automated External Defibrillators	35	\$1,400.00	\$49,000.00
NFETC	Medical Beds	3	\$4,000.00	\$12,000.00
NFETC	Clinic Scale	1	\$7,500.00	\$7,500.00

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 Total Request

Total Request Rounded Up to the Nearest Whole Dollar \$1,157,753

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 \*Labor costs for installation are included in the product unit cost for the medication dispensing machines and whirlpools.

IMPACT OF NOT FUNDING ISSUE:

If funding is not approved for new and the replacement of medical equipment, facilities will not be able to ensure the quality of clinical medical services provided or remain in regulatory compliance.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>FORENSIC COMMITMENT PROG</u>					<u>1301.03.00.00</u>
EQUIPMENT NEEDS					2400000
MEDICAL EQUIPMENT FOR THE MENTAL					
HEALTH TREATMENT FACILITIES					2401100

visitors; and

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

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PATIENT FURNITURE FOR THE MENTAL					
HEALTH TREATMENT FACILITIES					2402100
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	1,294,624	1,294,624		1000 1
		=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Patient Furniture for the Mental Health Treatment Facilities

SUMMARY:

The Florida Department of Children and Families (Department) requests \$3,479,432 of nonrecurring General Revenue budget authority to address antiquated, worn-out, and non-psychiatric safe systemwide patient furniture at each of the state-operated mental health treatment facilities: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC). This budget authority will be utilized to replace patient beds, mattresses, patient belonging storage units, and patient chairs with furniture that is psychiatric patient safe and ligature compliant.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is recognized as the single state authority for substance abuse and mental health services. Authorized under Chapters 394 and 916, F.S., the Department is responsible for providing high-quality behavioral health services in its six mental health treatment facilities, of which, three are state-operated and three are privately operated. Individuals served in mental health treatment facilities have the most intensive behavioral health needs. Mental health experts have evaluated these individuals and determined they are mentally ill and meet the criteria for involuntary admission to a civil facility, or the individual has committed a felony offense and the courts have determined they are



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
EQUIPMENT NEEDS				2400000
PATIENT FURNITURE FOR THE MENTAL				
HEALTH TREATMENT FACILITIES				2402100

incompetent to proceed to trial or not guilty by reason of insanity and meet the criteria for involuntary admission to a forensic facility.

The Department is responsible for providing the services necessary to restore individuals to competency so they can either continue their judicial process or return to more independent lives in the community. Services include illness management and recovery, co-occurring disorders and education programs, competency restoration, and specialized behavior plans, as well as specialized therapy for each patient, such as dialectic behavior therapy, cognitive behavior therapy, trauma groups, adult basic education, vocational readiness, art and music therapy, and community re-entry training.

As Florida's population grows, the demand on behavioral health resources increases. The state's mental health treatment facilities play a critical role in the behavioral health continuum of care and provide quality care for patients in need of acute care. The Department is focused on ensuring strategic investments are made at the facilities to support high quality patient care, recruitment and retention of trained workforce professionals, and a seamless transition for patients to community-based services.

Across the three state-operated mental health treatment facilities, most of the patient furniture has reached the end of useful life, become ligature risks, antiquated, or worn out. In some cases, damaged mattresses or wood furniture could and have become infection control risks since they are no longer able to be cleaned. When furniture reaches this point, it is disposed of. Across the system there will be a total of 583 beds purchased from vendors using JC standards on anti-ligature furniture. The resources are lacking due to the age, condition, or both (in a state of disrepair or ligature risk), and there are not enough physical beds located in the facilities for the additional beds coming online.

The mental health treatment facilities conducted Behavioral Health Patient Safety Risk Assessments and identified high-priority ligature risks within this furniture using the New York State Office of Mental Health Patient Safety Standards J. Materials and Safety Guidelines 22nd Edition, July 31, 2019, and JC recommended U.S. Department of Veterans Affairs Environmental Program Service Mental Health Guide, 2014.

The hospital "Condition of Participation: Patients' Rights", 42 CFR section 482.13(c)(2), provides all patients have the right to care in a safe setting. Psychiatric patients receiving care and treatment in a hospital setting are particularly vulnerable.

PROPOSED SOLUTION (JUSTIFICATION):

Addressing the current ligature risks will provide a safer environment for the Department's state-operated mental health treatment facilities' clients, and avoid potential Code 15 violations, which could initiate CMS surveys, or facility closure.

FISCAL IMPACT (COST ESTIMATE):

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
EQUIPMENT NEEDS						2400000
PATIENT FURNITURE FOR THE MENTAL						
HEALTH TREATMENT FACILITIES						2402100

Total cost was determined by current pricing quotes per item multiplied by quantity needed.

Furniture Need	Quantity	Product	Unit Cost	Amount
Platform Beds	1,783		\$1,248.00	\$2,225,184
Platform Bed Mattresses	2,129		\$200.00	\$425,800
Patient Chairs	1,600		\$396.48	\$634,368
Personal Storage Boxes	1,213		\$160.00	\$194,080
Total 040000-Expenses				\$3,479,432

IMPACT OF NOT FUNDING ISSUE:

If funding is not approved for new safe systemwide patient furniture (including beds, mattresses, chairs, and storage boxes) the facilities may be at risk of code violations. They may also lack appropriate anti-ligature furniture for residents including beds and storage for their clothing and personal items.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>FORENSIC COMMITMENT PROG</u>						13
EQUIPMENT NEEDS						<u>1301.03.00.00</u>
PATIENT FURNITURE FOR THE MENTAL HEALTH TREATMENT FACILITIES						2400000
						2402100

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						2600980
						010000
GENERAL REVENUE FUND -STATE		89,671				1000 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

89,671

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 89,671

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC HEALTH RECORDS - MENTAL				
HEALTH TREATMENT FACILITIES				36356C0
SPECIAL CATEGORIES				100000
ELECTRONIC HEALTH RECORDS				101652
GENERAL REVENUE FUND				
-STATE	7,355,493	7,355,493		1000 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Electronic Health Records - Mental Health Treatment Facilities

STATEMENT OF NEED:

The Florida Department of Children and Families (Department) requests \$12,000,000 nonrecurring General Revenue budget authority to begin phase two (2) of modernizing the treatment facility's records systems by expanding a standardized Electronic Health Records (EHR) system. The funding will allow the team to complete the implementation at Florida State Hospital (FSH), the largest of the three, and begin implementation at Northeast Florida State Hospital (NEFSH) and North Florida Evaluation and Treatment Center (NFETC). The addition of an Electronic Health Record (EHR) system allows facilities to eliminate the paper process, modernize clinical and business processes, improve health information security, and advance the quality of care for residents.

It will be essential to have reliable internet connectivity to implement a modern, cloud based EHR solution at our more rural hospitals. This funding will also be used to cover the ongoing costs for redundant network connectivity being implemented at FSH and NEFSH.

DESCRIPTION OF BENEFITS:

An EHR system will improve patient documentation, billing, system-care coordination, practice efficiencies, patient and family participation, diagnostics, and quality patient outcomes. An EHR system will ensure health care providers access to accurate, up-to-date, and complete patient information. It will also enhance the privacy and security of patient data, reduce the risk of errors, and improve efficiency and productivity. There are several tangible benefits that including bed utilization, contact time, chart audit quality, average length of stay, number of redundant procedures, labs, time to restore persons to competency, number of discharges, time to complete admission process, time to process court reports, number of paper documents produced, number of adverse incidents, bed utilization, number of persons served, time on waitlist for admission to a state facility, time on forensic waitlist, number of data breaches, system outages, average length of stay, recidivism rate, number of adverse incidents, number of adverse medication events, and average length of stay.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC HEALTH RECORDS - MENTAL				
HEALTH TREATMENT FACILITIES				36356C0

SOLUTIONS ALTERNATIVES CONSIDERED:

No alternatives were evaluated since an EHR is the universally accepted solution for the management of health records.

IMPACT IF NOT FUNDED:

Not implementing an EHR will continue to foster an environment that drives the increase of issues leading to negative events and patient outcomes, inefficiency through manual and/or disparate practices, and continued difficulty in measuring the performance of each of the three treatment facilities.

ASSUMPTIONS AND CONSTRAINTS:

This project will require significant organizational change management that will be supported by the selected vendor but implemented by hospital management staff. Many business and clinical processes will be migrated from legacy, on-premises systems to the new cloud-based EHR system.

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

The modern technologies presented within an EHR will offer facility staff with the tools they need to provide services collaboratively and more effectively to patients. An EHR will also replace dozens of less effective applications, making it possible to establish consistency in clinical and business practices across all three facilities. Elimination of paper records that take up significant physical space. EHR will enhance the admission and treatment process, clinical safeguards and consistency, ability to capture essential data, barriers to billing and reimbursement, transportability and backup, ability to interface with external systems, limited health information security, and an ability to track record access (security). Additionally, eliminate the organizations' inability to track informational trends.

IMPLEMENTATION APPROACH:

The Department anticipates the vendor selected will implement the EHR system at FSH (our largest hospital) in Fiscal Year 2023-2024 (Phase 1). In Fiscal Year 2024-2025 (Phase 2) the vendor will implement the EHR at NEFSH and begin the installation at NFETC (our smallest hospital). In Fiscal Year 2025-2026 (Phase 3) the vendor will complete the installation at NFETC. However, the exact scope of each phase will not be known until a vendor and product is selected.

TIMELINE:

High-level implementation timeline with major milestones:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
<u>HEALTH AND HUMAN SERVICES</u>							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
ELECTRONIC HEALTH RECORDS - MENTAL							
HEALTH TREATMENT FACILITIES							36356C0

- 01/01/2023-06/30/2023 - Procurement preparation
- 07/01/2023-10/01/2023 Procure products and services
- 07/01/2023-01/15/2024 Implement network improvements at FSH
- 07/01/2023-06/30/2024 Implement EHR Phase 1
- 07/01/2024-06/30/2025 Implement EHR Phase 2
- 07/01/2025-06/30/2026 Implement EHR Phase 3

ESTIMATED COSTS:

Fiscal Year 2023-2024

- \$4,500,000 - Implement EHR Phase 1
- \$2,700,000 - Implement and support network improvements and other expenses
- \$ 500,000 - Identity verification and validation (IV&V)

Fiscal Year 2024-2025

- \$3,500,000 - Implement EHR Phase 2
- \$3,500,000 - Medical Records Conversion
- \$4,500,000 - Licensing, hosting, maintenance, and other expenses
- \$ 500,000 - IV&V

Fiscal Year 2025-2026

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELECTRONIC HEALTH RECORDS - MENTAL						
HEALTH TREATMENT FACILITIES						36356C0

\$1,000,000 - Implement EHR Phase 3  
 \$3,500,000 - Medical Records Conversion  
 \$4,250,000 - Licensing, hosting, maintenance, and other expenses  
 \$ 250,000 - IV&V

Total Anticipated Cost: \$28,700,000

POST-IMPLEMENTATION COSTS:

Ongoing licensing, hosting, maintenance, and support fees cost: \$2,500,000.  
 Increased networking support cost: \$120,000.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
MENTAL HEALTH FACILITIES SAFETY AND				
SECURITY SYSTEM UPGRADES				36370C0
SPECIAL CATEGORIES				100000
ELECTRONIC HEALTH RECORDS				101652
GENERAL REVENUE FUND				
-STATE	3,891,946	3,864,350		1000 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Mental Health Facilities Safety and Security System Upgrades

STATEMENT OF NEED:

The Florida Department of Children and Families (Department) requests \$6,380,240 (\$45,240 recurring and \$6,335,000 in nonrecurring) General Revenue budget authority to expand visibility and address failing security systems across the Department's three (3) State Mental Health Treatment Facilities (SMHTFs). These funds would be utilized to add or replace faulty, poor performing, broken or obsolete cameras. Upgrades would also be made to convert manual key locking systems to digital badge key card systems and add critically needed fiberoptic resources to support the updated security infrastructure.

DESCRIPTION OF BENEFITS:

Safety and security systems are an integral part of each of the SMHTFs. The state provides resources to create secure environments and install safety features. These investments have included camera and door locking systems at each of the SMHTFs. Many of the current and new security systems rely on fiber-optic communication systems and optical cables. These cables transmit security, phone, and internet communications and have reached their maximum capacity, necessitating the addition of more optic cables at two of the SMHTFs.

Creating and maintaining these systems are also driven by regulatory agencies such as the Center for Medicare and Medicaid Services (CMS), The Joint Commission (TJC) and Children and Families Operating Procedures (CFOP). According to CFOP 155-59, Surveillance Technology in the Mental Health Treatment Facilities, "Video and audio surveillance will be employed in the treatment facilities to assist with monitoring the status of residents, staff, and visitors; to help provide adequate responses to situations requiring assistance ."

As this infrastructure becomes faulty, broken, or obsolete, staff and patients at the hospitals can be put at risk. This request is to expand and upgrade camera and door locking systems, as well as installing additional fiberoptic infrastructure.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
MENTAL HEALTH FACILITIES SAFETY AND				
SECURITY SYSTEM UPGRADES				36370C0

SOLUTIONS ALTERNATIVES CONSIDERED:

Alternatives to cameras are limited to increases in staffing, a particular challenge the SMHTFs face every day. Alternatives to secure entries are traditional lock and key programs, which the facilities have, but are increasingly expensive to implement and maintain due to the sheer number of entryways identified and the skilled staff necessary to maintain them. Alternatives to fiber-optic networking are limited to Wi-Fi technologies which, due to the size of the facilities and the number of buildings that need to be interconnected, has a higher total cost of ownership than the more traditional fiber-optic infrastructure and has a much shorter lifecycle.

IMPACT IF NOT FUNDED:

The consequences of not funding this issue are increased risk to the health and safety of the residents and staff of the SMHTFs. Many of the safety surveillance cameras in place at the facilities are failing due to age, creating living and treatment areas that can't be seen from control rooms or security stations. These gaps in visibility prevent staff from identifying escalating behaviors to prevent and respond to incidents in a timely manner and before anyone is injured. Lack of coverage also prevents local risk management teams from adequately reviewing incidents to implement effective preventative measures. Failure to replace the aging fiber-optic infrastructure creates similar, but more widespread impact with the additional loss of the ability to utilize telephones or computers in the critical environments of living and treatment areas of the facilities. Without door access control, the facilities have no way to effectively prevent unauthorized access and to secure the areas of medication delivery, ingress, and egress (entering and exiting) of the living areas at the facilities. Additionally, an auditable trail of access is created and can be used to determine current staff locations for critical events such as natural disasters, emergencies, or an active shooter situation.

ASSUMPTIONS AND CONSTRAINTS:

The primary assumption is that the purchasing guidelines can be navigated and executed in a short enough period to give awarded vendors enough time to execute the installation of these systems. The constraints are that the safety surveillance and fiber-optic infrastructure as it exists is actively failing.

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

The fiber-optic infrastructure will be enhanced and capable of meeting each facility's needs for at least the next 30 years. Adding door access controls will add a server-based control system for all three facilities that will run on existing infrastructure but will need to be included in the overall disaster recovery and continuity of operations plan. Replacing failed cameras will increase the reliability and reduce the failure rate of existing safety surveillance infrastructure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
MENTAL HEALTH FACILITIES SAFETY AND				
SECURITY SYSTEM UPGRADES				36370C0

IMPLEMENTATION APPROACH:

For cameras, we begin in those areas with the highest historical risk factors as identified by the number of incident reports over the last year. For access control, we begin with those areas with the greatest number of historical security incidents and escape attempts. For fiber-optics, we have identified 'sections' of each facility that will minimize the effort and labor required to install it.

TIMELINE:

One fiscal year.

ESTIMATED COSTS:

Cost was calculated from historical purchases using the projections below.

Cameras\*

Facility	Number of cameras	Amount each	Total camera cost	Storage**	Total
FSH	650	\$3,000	\$1,950,000	\$240,000	\$2,190,000
NEFSH	48	\$5,000	\$240,000	\$35,000	\$275,000
NFETC	56	\$5,000	\$280,000	\$35,000	\$315,000
=====					
Total	754		\$2,470,000	\$310,000	\$2,780,000
=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						
MENTAL HEALTH FACILITIES SAFETY AND						
SECURITY SYSTEM UPGRADES						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						3630000
						36370C0

\*Cost estimate gained from historical purchases from contract vendors.

\*\*Storage costs for NEFSH and NFETC are the cost of disk expansion only. Storage costs for FSH include disk storage expansion and server expansion to provide the needed CPU processing power for the increased camera throughput that facility requires.

Upgrade Security System (Badge Swipe System)\*

Facility	Number of doors	Door Total cost at \$5,000 each	Number of control panels	Control panel Total cost at \$10,000 each	Badge** cards \$5\staff	Badge printer \$8,000\each	Licensing \$9,000\each	Total
FSH	137	\$685,000	12	\$120,000	\$15,000	\$8,000	\$9,000	\$837,000
NEFSH	120	\$600,000	7	\$70,000	\$8,000	\$8,000	\$9,000	\$695,000
NFETC	40	\$200,000	1	\$10,000	\$5,000	\$8,000	\$0	\$223,000
=====								
Total	297	\$1,485,000	20	\$200,000	\$28,000	\$24,000	\$18,000	\$1,755,000
=====								

\*Cost estimate from anecdotal historical purchasing.

\*\*Based on current staff and card replacement rate.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MENTAL HEALTH FACILITIES SAFETY AND						
SECURITY SYSTEM UPGRADES						36370C0

Licenses Recurring Cost

Facility	Number of cameras	Recurring cost per camera \$60
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FSH	650	\$39,000
NEFSH	48	\$2,880
NFETC	56	\$3,360

=====  
 Total 754 \$45,240  
 =====

Fiberoptic Support Additions

Facility	Cost
FSH	\$1,200,000
NFETC	\$600,000

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
MENTAL HEALTH FACILITIES SAFETY AND				
SECURITY SYSTEM UPGRADES				36370C0

Total \$1,800,000

=====

POST-IMPLEMENTATION COSTS:

Ongoing annual per-camera licensing fees and access control server licensing fees (both identified in the D3A).

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
MENTAL HEALTH SERVICES				60910500
HEALTH AND HUMAN SERVICES				60910506
FORENSIC COMMITMENT PROG				13
AGENCY STRATEGIC PRIORITIES				<u>1301.03.00.00</u>
IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION EXPENSES				4000000
GENERAL REVENUE FUND -STATE	1,827,946	1,827,946		1000 1
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	92,711	92,711		1000 1
TOTAL: IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION				4000120
TOTAL ISSUE.....	1,920,657	1,920,657		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Implement Anti-Ligature Improvements to Comply with Federal Regulation

SUMMARY:

The Florida Department of Children and Families (Department) requests \$4,000,000 nonrecurring General Revenue budget authority to implement anti-ligature improvements consistent with the Center for Medicare and Medicaid Services (CMS) and the Joint Commission (JC) regulations and standards at the three state-operated mental health treatment facilities: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC). These mental health treatment facilities provide inpatient psychiatric services to persons committed to the Department pursuant to Chapter 394, F.S., the Baker Act, and Chapter 916, F.S., the Forensic Client Services Act.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is recognized as the single state authority for substance abuse and mental health services. Authorized under Chapters 394 and 916, F.S., the Department is responsible for providing high-quality behavioral health services in its six mental health treatment facilities, of which, three are state-operated and three are privately operated. Individuals served in mental health treatment facilities have the most intensive behavioral health needs. Mental health experts have evaluated these individuals and determined they are mentally ill and meet the criteria for involuntary admission to a civil facility, or the individual has committed a felony offense and the courts have determined they are incompetent to proceed to trial or not guilty by reason of insanity and meet the criteria for involuntary admission to a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
IMPLEMENT ANTI-LIGATURE				
IMPROVEMENTS TO COMPLY WITH FEDERAL				
REGULATION				4000120

forensic facility.

The Department is responsible for providing the services necessary to restore individuals to competency so they can either continue their judicial process or return to more independent lives in the community. Services include illness management and recovery, co-occurring disorders and education programs, competency restoration, and specialized behavior plans, as well as specialized therapy for each patient, such as dialectic behavior therapy, cognitive behavior therapy, trauma groups, adult basic education, vocational readiness, art and music therapy, and community re-entry training.

As Florida's population grows, the demand on behavioral health resources increases. The state's mental health treatment facilities play a critical role in the behavioral health continuum of care and provide quality care for patients in need of acute care. The Department is focused on ensuring strategic investments are made at the facilities to support high quality patient care, recruitment and retention of trained workforce professionals, and a seamless transition for patients to community-based services.

A ligature risk is defined as anything that can be used to attach a cord, rope, or other material for the purposes of hanging or strangulation. This includes handles, coat hooks, pipes, shower rails, radiators, bed framework and springs, window or door frames, ventilation grills, sprinkler heads, ceiling fittings, venting, ducts, hinges, and closures. The presence of ligature risks in the physical environment of a psychiatric inpatient facility potentially compromises patient safety. This is particularly an issue for a patient with suicidal ideation. Psychiatric inpatient units, in both psychiatric hospitals and general/acute care settings, must be ligature-resistant in the following areas: patient rooms, patient bathrooms, corridors, and patient common areas.

During the most recent JC, the nation's oldest and largest standards-setting and accrediting body in health care, and Agency for Health Care Administration (AHCA) surveys at both public and privately-operated mental health treatment facilities, ligature risks have been cited as part of a national initiative to reduce suicides in behavioral treatment facilities. In recent years, CMS elevated this issue to a Patient's Rights status.

In 2017, JC provided more stringent standard requirements for the environment of care as it relates to ligature risks. The hospital "Condition of Participation: Patient's Rights", 42 CFR section 482.13(c)(2), provides all patients have the right to care in a safe setting. Psychiatric patients receiving care and treatment in a hospital setting are particularly vulnerable. The presence of ligature risks in the psychiatric patient's physical environment compromises their right to receive care in a safe setting.

PROPOSED SOLUTION (JUSTIFICATION):

The mental health treatment facilities conducted Behavioral Health Patient Safety Risk Assessments and identified high-priority ligature risks using the New York State Office of Mental Health Patient Safety Standards J. Materials and Safety Guidelines 22nd Edition, July 31, 2019, and JC recommended U.S. Department of Veterans Affairs - Environmental

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
IMPLEMENT ANTI-LIGATURE				
IMPROVEMENTS TO COMPLY WITH FEDERAL				
REGULATION				4000120

Program Service Mental Health Guide, 2014. Addressing the current ligature risks will provide a safer environment for the Department's state-operated mental health treatment facilities' clients, and avoid potential Code 15 violations, which could initiate CMS surveys, or facility closure.

FISCAL IMPACT (COST ESTIMATE):

Total cost was determined by current pricing quotes per item multiplied by quantity needed.

Facility	Anti-Ligature Improvement	Quantity	Product Unit Cost	Amount
FSH	Doorknobs	600	\$1,788.00	\$1,072,800.00
FSH	Plumbing Access Cover/Handle	51	\$1,349.75	\$68,837.25
FSH	Interior Soffits	155	\$2,534.95	\$392,917.25
NEFSH	Doorknobs	702	\$1,200.00	\$842,400.00
NEFSH	Shower Heads	42	\$181.00	\$7,602.00
NEFSH	Exposed Pipes (Under Sinks)	18	\$3,000.00	\$54,000.00
NEFSH	Handrails	103	\$3,750.00	\$386,250.00
NEFSH	Tub Faucets	18	\$950.00	\$17,100.00
NEFSH	Shower Faucets	43	\$181.00	\$7,783.00
NFETC	Retractable Basketball Rims	10	\$3,099.00	\$30,990.00
NFETC	Anti-Climb Mesh for Foyers	10	\$4,000.00	\$40,000.00
NFETC	Comfort Room Chairs	4	\$1,030.19	\$4,120.76
NFETC	Tree Trimming and Removal	N/A	N/A	\$33,400.00
NFETC	Doorknobs (Intake Area)	10	\$500.00	\$5,000.00
NFETC	Toilets	216	\$2,462.96	\$531,999.36
NFETC	Grab Bars	24	\$200.05	\$4,801.20
NFETC	Sinks	216	\$2,314.81	\$499,998.96
Total Request				\$3,999,999.78
Total Request Rounded Up to the Nearest Whole Dollar				\$4,000,000

\*Labor costs for installation are included in the product unit cost for the interior soffits, anti-climb mesh for foyers, and tree trimming and removal.

IMPACT OF NOT FUNDING ISSUE:



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>FORENSIC COMMITMENT PROG</u>					<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
IMPLEMENT ANTI-LIGATURE					
IMPROVEMENTS TO COMPLY WITH FEDERAL					
REGULATION					4000120

If funding is not approved for anti-ligature needs, facilities will continue to have ligature risks on patient units. The presence of these ligature risks in the physical environment of psychiatric patient facilities can compromise patient safety. The SMHTF will continue to be out of compliance with JC and Agency for Health Care Administration regulations as well as 42 CFR section 482.13 - Condition of Participation: Patient's Rights.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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MENTAL HEALTH TREATMENT BED						4000590
CAPACITY MAINTENANCE						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND	-STATE	6,013,956	6,013,956			1000 1
		=====	=====	=====		
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	1,657,148	1,657,148			1000 1
		=====	=====	=====		
FOOD PRODUCTS						070000
GENERAL REVENUE FUND	-STATE	734,956	734,956			1000 1
		=====	=====	=====		

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
FORENSIC COMMITMENT PROG							13
AGENCY STRATEGIC PRIORITIES							<u>1301.03.00.00</u>
MENTAL HEALTH TREATMENT BED CAPACITY MAINTENANCE							4000000
SPECIAL CATEGORIES							4000590
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND -STATE	1,109,510	1,109,510					1000 1
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE	54,656,349	54,656,349					1000 1
=====							
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -STATE	1,888,757	1,888,757					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	41,632	41,632					1000 1
=====							
TOTAL: MENTAL HEALTH TREATMENT BED CAPACITY MAINTENANCE							4000590
TOTAL ISSUE.....	66,102,308	66,102,308					
=====							

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:  
 Mental Health Treatment Bed Capacity Maintenance

SUMMARY:  
 The Florida Department of Children and Families (Department) requests \$77,812,537 nonrecurring General Revenue budget authority to decrease the forensic beds and civil step-down beds wait lists by maintaining targeted bed expansion at the state-operated mental health treatment facilities: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC).

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):  
 The Department is recognized as the single state authority for substance abuse and mental health services. Authorized

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT BED				
CAPACITY MAINTENANCE				4000590

under Chapters 394 and 916, F.S., the Department is responsible for providing high-quality behavioral health services in its six mental health treatment facilities, of which, three are state-operated and three are privately operated. Individuals served in mental health treatment facilities have the most intensive behavioral health needs. Mental health experts have evaluated these individuals and determined they are mentally ill and meet the criteria for involuntary admission to a civil facility, or the individual has committed a felony offense and the courts have determined they are incompetent to proceed to trial or not guilty by reason of insanity and meet the criteria for involuntary admission to a forensic facility.

The Department is responsible for providing the services necessary to restore individuals to competency so they can either continue their judicial process or return to more independent lives in the community. Services include illness management and recovery, co-occurring disorders and education programs, competency restoration, and specialized behavior plans, as well as specialized therapy for each patient, such as dialectic behavior therapy, cognitive behavior therapy, trauma groups, adult basic education, vocational readiness, art and music therapy, and community re-entry training.

As Florida's population grows, the demand on behavioral health resources increases. The state's mental health treatment facilities play a critical role in the behavioral health continuum of care and provide quality care for patients in need of acute care. The Department is focused on ensuring strategic investments are made at the facilities to support high quality patient care, recruitment and retention of trained workforce professionals, and a seamless transition for patients to community-based services.

The Department is statutorily required by Chapter 916, F.S., to admit individuals to a mental health treatment facility no longer than 15 days following the date the Department receives a completed copy of the court commitment order containing all documentation required by the applicable Florida Rules of Criminal Procedure. When individuals are on the waitlist for longer than 15 days, there are potential significant legal implications, regardless of whether the Department has the capacity, staff, or funding to comply with the order. At its peak in February 2022, there were 639 individuals waiting in jails to be admitted to a mental health treatment facility. Additionally, there were 145 individuals committed under Chapter 394, F.S., waiting in Central Receiving Units across the state.

All industries throughout the nation are facing workforce challenges, particularly in health care, an issue further exacerbated by the geographical location of each of the state's mental health treatment facilities and public sector compensation has become increasingly competitive. The program continues to face high turnover and vacancy rates that has led to the need of contracted staff to offset the state workforce that provide direct care to the facilities.

Direct care staff turnover rates and vacancy rates: below is an example of one of our highest contract staff needs (high vacancy and turnover validates the need for contracted staff):

- As of June 2023, direct care staff turnover rates (Human Services Workers) ranged between 60 percent to 134 percent.
- As of July 2023, direct care staff vacancy rates (Human Services Workers) ranged between 57 percent to 78 percent.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT BED				
CAPACITY MAINTENANCE				4000590

In Fiscal Year 2021-2022, the Department was able to implement an aggressive staff augmentation plan to supplement the state's high vacancy rates within the facilities. The implementation of this plan enabled the Department to staff an additional 540 inpatient beds, leading to a 69 percent reduction in the number of individuals awaiting inpatient forensic placement. With this increased capacity, the state mental health treatment facilities were able to treat approximately 1,080 additional forensic patients. In the fall of 2022, the state's mental health treatment facility system met capacity and has been operating at above 95 percent occupancy. The Department has continued implementing its staff augmentation plan in Fiscal Years 2022-2023 and 2023-2024.

Florida's population is predicted to reach 26 million by 2030, an increase of more than 3.5 million residents, and the number of inmates with mental illness is set to reach 39,995 by 2028, representing a 133 percent increase over 15 years. A long-term, sustainable solution is needed to ensure that the Department can comply with court orders and meet its statutory obligations. The Department has realized significant improvement with the effective use of staff augmentation and Other Personal Services (OPS) and continued support will be critical to keep the number of forensic patients on the wait list under the 15 days.

PROPOSED SOLUTION (JUSTIFICATION):

The state-operated mental health treatment facilities received nonrecurring budget authority in Fiscal Year 2022-2023 and Fiscal Year 2023-2024 to open additional inpatient beds, continue staff augmentation operations, and to continue reducing the waitlist. Results included a 69 percent reduction in the number of individuals awaiting inpatient forensic placement. The Department requests to continue implementing staff augmentation at the three state-operated mental health treatment facilities. This budget authority will allow the state-operated mental health treatment facilities to maintain 1,745 forensic beds.

FISCAL IMPACT (COST ESTIMATE):

This issue requests budget authority to maintain 1,745 forensic beds at the three state-operated mental health treatment facilities.

Staffing Needs	Total Number Needed
Registered Nurses (RN)	151
Licensed Practical Nurse (LPN)	22
Human Services Workers (HSW)	519
Psychiatrist	4
Medical Physician	3
Psychologist	4
Treatment Team Leader	2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT BED				
CAPACITY MAINTENANCE				4000590

Social Worker 2  
 =====  
 Total Staffing Need 707  
 =====  
 \*Total OPS and Staff Augmentation

Category	Amount	Description
030000-OPS	\$7,311,705	135 OPS staff
040000-Expenses	\$1,657,148	Operational Cost (utilities, supplies, furniture)
070000-Food Products	\$734,956	Nutritional needs (meals, snacks)
100777-Contracted Services	\$1,109,510	Operational Cost (medical cost, contracted needs)
100779-G/A-Contracted Professional Services	\$65,068,829	Staff Augmentation [(572 contracted staff for \$61,838,400 and operational cost of \$3,230,429 (for maintenance repairs/services, contracted needs, environmental services)]
102682-Prescribed Drugs	\$1,888,757	Prescribed Drugs
105281-Lease/Purchase Equipment	\$41,632	Operational Needs (medical, equipment, emergency rental)
===== Total	\$77,812,537	

Projected costs for Expense, Food, Contracted Services, Prescribed Drugs, and Lease/Purchase Equipment are based on bed rate.

IMPACT OF NOT FUNDING ISSUE:

Previously allocated funding for staff augmentation has been critical to the waitlist reduction that has taken place to date. In March of 2022, the forensic waitlist reached 639 patients, with 525 of those patients being on the wait list greater than 15 days. Projections do not indicate a decrease in commitments; therefore, without funding for staff augmentation, the waitlist for both civil and forensic will grow and individuals will wait longer in hospitals and jails than necessary. This will likely lead to increased litigation as well.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>FORENSIC COMMITMENT PROG</u>					<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
MENTAL HEALTH TREATMENT BED					
CAPACITY MAINTENANCE					4000590

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

\*\*\*\*\*

COST OF LIVING ADJUSTMENT - MENTAL					
HEALTH CONTRACTED AGENCIES					4004580
SPECIAL CATEGORIES					100000
G/A-CONTRACT PROF SERVICES					100779

GENERAL REVENUE FUND      -STATE      2,099,766      1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Cost of Living Adjustment - Mental Health Contracted Agencies

SUMMARY:

The Florida Department of Children and Families (Department) requests \$4,504,049 recurring General Revenue budget authority to support a three percent cost of living adjustment for the contracted mental health treatment facilities.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is recognized as the single state authority for substance abuse and mental health services. Authorized under Chapters 394 and 916, F.S., the Department is responsible for providing high-quality behavioral health services in its six mental health treatment facilities, of which, three are state-operated and three are privately operated. Individuals served in mental health treatment facilities have the most intensive behavioral health needs. Mental health experts have evaluated these individuals and determined they are mentally ill and meet the criteria for involuntary admission to a civil facility, or the individual has committed a felony offense and the courts have determined they are incompetent to proceed to trial or not guilty by reason of insanity and meet the criteria for involuntary admission to a forensic facility.

The Department is responsible for providing the services necessary to restore individuals to competency so they can either continue their judicial process or return to more independent lives in the community. Services include illness management and recovery, co-occurring disorders and education programs, competency restoration, and specialized behavior

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

plans, as well as specialized therapy for each patient, such as dialectic behavior therapy, cognitive behavior therapy, trauma groups, adult basic education, vocational readiness, art and music therapy, and community re-entry training.

As Florida's population grows, the demand on behavioral health resources increases. The state's mental health treatment facilities play a critical role in the behavioral health continuum of care and provide quality care for patients in need of acute care. The Department is focused on ensuring strategic investments are made at the facilities to support high quality patient care, recruitment and retention of trained workforce professionals, and a seamless transition for patients to community-based services.

The contracted mental health treatment facilities, operated by Wellpath Recovery Solutions, LLC, have continued to experience wage pressures resulting from both an improving job market and larger trends in healthcare, increases in non-labor categories, and capital repairs due to aging facilities.

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- U.S. inflation rate remains higher than long term average of 3 percent.
- Florida's unemployment rate continues to decline to pre-pandemic low level.
- Projected statewide nursing shortage of approximately 65,400 RNs by 2035
  - Increasing shortages with 30 percent of nurses expected to leave career due to pandemic.
- Projected statewide shortage of approximately 1,200 psychiatrists by 2025.
- Resignations continue with mental health workers - the time to fill positions has increased by 200 percent, with even longer timeframes in rural communities.
- Located in metropolitan area with multiple behavioral health hospitals, creating significant local competition for qualified behavioral health providers.
- Five percent across the board for state employees.
- As a result, turnover rates have been approximately 35-40 percent.

Significant increase in non-labor categories have occurred due to changes in the global marketplace for each Wellpath facility:

- Resident expenses have increased 12 percent.
- Facility expenses have increased 10 percent.
- Operating expenses have increased 27 percent.
- Pharmacy expenses have increased 7-10 percent.
- Offsite medical expenses have increased from 6 percent up to 29 percent depending on service.
- Other onsite services have increased from 50 percent up to 139 percent.
- Capital improvements and maintenance have increased from 163 percent up to 936 percent depending on age of facility, patient safety enhancements to comply with regulatory and accreditation bodies.

PROPOSED SOLUTION (JUSTIFICATION):

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
AGENCY STRATEGIC PRIORITIES						
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						4000000
						4004580

The cost of living adjustment will assist with improved patient outcomes through increased contracted staffing, increased support services, and continued operation of beds at South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and the Florida Civil Commitment Center (FCCC).

FISCAL IMPACT (COST ESTIMATE):

This \$4,504,049 funding request is for a cost of living adjustment for the contracted mental health treatment facilities, which will increase their contracted daily bed rate.

Facility	FY 2023-24 Bed Day Rate	FY 2023-24 Bed Day Rate + 3% Increase	FY 2024-25 Bed Day Rate	Days	Beds	FY 2024-25 Contract Amount*	FY 2023-24 Recurring Budget Authority	Requested Amount
SFSH	\$345.86	\$10.38	\$356.24	365	359	\$46,679,909	\$45,196,758	\$1,483,151
SFETC	\$341.90	\$10.26	\$352.16	365	249	\$32,006,062	\$30,990,399	\$1,015,663
TCFTC	\$354.86	\$10.65	\$365.51	365	256	\$34,153,255	\$33,069,152	\$1,084,103
FCCC	\$128.84	\$3.87	\$132.71	365	600	\$29,063,490	\$28,142,358	\$921,132
=====								
Total								\$4,504,049

\*Fiscal Year 2024-25 contract amounts are rounded up to the nearest whole dollar.

IMPACT OF NOT FUNDING ISSUE:

The Department contracts with mental health treatment facilities that serve Floridians with the most intense mental health needs. Without this funding support, these facilities will continue to struggle to compete with other organizations, both government and private, within their communities. Without this support the facilities will be unable to effectively manage their current vacancy rates, employee turnover, recruitment efforts, or employee engagement. These factors individually or collectively could ultimately have a negative impact on the care being provided to patients.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.				
*****				
TOTAL: FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	279,987,130	81,015,095		1000
TRUST FUNDS	2,034,605			2000
-----				
TOTAL POSITIONS.....	1,263.00			
TOTAL PROG COMP.....	282,021,735	81,015,095		
TOTAL SALARY RATE.....	72,925,833			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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
ESTIMATED EXPENDITURES							<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SALARY RATE							1001000
SALARY RATE.....	997,378						000000
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,305,535						1000 1
-MATCH	920						1000 2
TOTAL GENERAL REVENUE FUND	1,306,455						1000
=====							
TOTAL POSITIONS.....	15.00						
TOTAL APPRO.....	1,306,455						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	110,883						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	145,388						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	1,345						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	342,630						1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	33,241,692						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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
							<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		17,122					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,488					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	15.00						
TOTAL ISSUE.....		35,167,003					
TOTAL SALARY RATE.....		997,378					
=====							
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		47,335					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		56,747					1000 1
-MATCH		40					1000 2
-----							
TOTAL GENERAL REVENUE FUND		56,787					1000
=====							
TOTAL APPRO.....		56,787					
=====							
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
TOTAL ISSUE.....		56,787					
TOTAL SALARY RATE.....		47,335					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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
ESTIMATED EXPENDITURES							<u>1301.07.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -STATE		9,213-					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,817					1000 1
-MATCH		10					1000 2
TOTAL GENERAL REVENUE FUND		14,827					1000
=====							
TOTAL APPRO.....		14,827					
=====							
NONRECURRING EXPENDITURES							2100000
COST OF LIVING ADJUSTMENT - MENTAL							2103197
HEALTH CONTRACTED AGENCIES							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		75,408-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE	921,132			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Cost of Living Adjustment - Mental Health Contracted Agencies

SUMMARY:

The Florida Department of Children and Families (Department) requests \$4,504,049 recurring General Revenue budget authority to support a three percent cost of living adjustment for the contracted mental health treatment facilities.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is recognized as the single state authority for substance abuse and mental health services. Authorized under Chapters 394 and 916, F.S., the Department is responsible for providing high-quality behavioral health services in its six mental health treatment facilities, of which, three are state-operated and three are privately operated. Individuals served in mental health treatment facilities have the most intensive behavioral health needs. Mental health experts have evaluated these individuals and determined they are mentally ill and meet the criteria for involuntary admission to a civil facility, or the individual has committed a felony offense and the courts have determined they are incompetent to proceed to trial or not guilty by reason of insanity and meet the criteria for involuntary admission to a forensic facility.

The Department is responsible for providing the services necessary to restore individuals to competency so they can either continue their judicial process or return to more independent lives in the community. Services include illness management and recovery, co-occurring disorders and education programs, competency restoration, and specialized behavior plans, as well as specialized therapy for each patient, such as dialectic behavior therapy, cognitive behavior therapy, trauma groups, adult basic education, vocational readiness, art and music therapy, and community re-entry training.

As Florida's population grows, the demand on behavioral health resources increases. The state's mental health treatment facilities play a critical role in the behavioral health continuum of care and provide quality care for patients in need of acute care. The Department is focused on ensuring strategic investments are made at the facilities to support high quality patient care, recruitment and retention of trained workforce professionals, and a seamless transition for patients to community-based services.

The contracted mental health treatment facilities, operated by Wellpath Recovery Solutions, LLC, have continued to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

experience wage pressures resulting from both an improving job market and larger trends in healthcare, increases in non-labor categories, and capital repairs due to aging facilities.

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- U.S. inflation rate remains higher than long term average of 3 percent.
- Florida's unemployment rate continues to decline to pre-pandemic low level.
- Projected statewide nursing shortage of approximately 65,400 RNs by 2035
  - Increasing shortages with 30 percent of nurses expected to leave career due to pandemic.
- Projected statewide shortage of approximately 1,200 psychiatrists by 2025.
- Resignations continue with mental health workers - the time to fill positions has increased by 200 percent, with even longer timeframes in rural communities.
- Located in metropolitan area with multiple behavioral health hospitals, creating significant local competition for qualified behavioral health providers.
- Five percent across the board for state employees.
- As a result, turnover rates have been approximately 35-40 percent.

Significant increase in non-labor categories have occurred due to changes in the global marketplace for each Wellpath facility:

- Resident expenses have increased 12 percent.
- Facility expenses have increased 10 percent.
- Operating expenses have increased 27 percent.
- Pharmacy expenses have increased 7-10 percent.
- Offsite medical expenses have increased from 6 percent up to 29 percent depending on service.
- Other onsite services have increased from 50 percent up to 139 percent.
- Capital improvements and maintenance have increased from 163 percent up to 936 percent depending on age of facility, patient safety enhancements to comply with regulatory and accreditation bodies.

PROPOSED SOLUTION (JUSTIFICATION):

The cost of living adjustment will assist with improved patient outcomes through increased contracted staffing, increased support services, and continued operation of beds at South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and the Florida Civil Commitment Center (FCCC).

FISCAL IMPACT (COST ESTIMATE):

This \$4,504,049 funding request is for a cost of living adjustment for the contracted mental health treatment facilities, which will increase their contracted daily bed rate.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
SEXUAL PREDATOR PROGRAM  
 AGENCY STRATEGIC PRIORITIES  
 COST OF LIVING ADJUSTMENT - MENTAL  
 HEALTH CONTRACTED AGENCIES

60000000  
 60910000  
 60910500  
 60910506  
 13  
1301.07.00.00  
 4000000  
 4004580

Facility	FY 2023-24 Bed Day Rate	FY 2023-24 Bed Day Rate + 3% Increase	FY 2024-25 Bed Day Rate	Days	Beds	FY 2024-25 Contract Amount*	FY 2023-24 Recurring Budget Authority	Requested Amount
SFSH	\$345.86	\$10.38	\$356.24	365	359	\$46,679,909	\$45,196,758	\$1,483,151
SFETC	\$341.90	\$10.26	\$352.16	365	249	\$32,006,062	\$30,990,399	\$1,015,663
TCFTC	\$354.86	\$10.65	\$365.51	365	256	\$34,153,255	\$33,069,152	\$1,084,103
FCCC	\$128.84	\$3.87	\$132.71	365	600	\$29,063,490	\$28,142,358	\$921,132
=====								
Total								\$4,504,049

\*Fiscal Year 2024-25 contract amounts are rounded up to the nearest whole dollar.

IMPACT OF NOT FUNDING ISSUE:

The Department contracts with mental health treatment facilities that serve Floridians with the most intense mental health needs. Without this funding support, these facilities will continue to struggle to compete with other organizations, both government and private, within their communities. Without this support the facilities will be unable to effectively manage their current vacancy rates, employee turnover, recruitment efforts, or employee engagement. These factors individually or collectively could ultimately have a negative impact on the care being provided to patients.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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TOTAL: SEXUAL PREDATOR PROGRAM		1301.07.00.00
BY FUND TYPE		
	15.00	
GENERAL REVENUE FUND.....	36,075,128	1000
SALARY RATE.....	1,044,713	
=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
TOTAL: MENTAL HEALTH SERVICES							60910506
BY FUND TYPE							
GENERAL REVENUE FUND	444,361,752		104,784,722				1000
TRUST FUNDS	106,753,146						2000
TOTAL POSITIONS.....	3,006.50						
TOTAL SUB-BUREAU.....	551,114,898		104,784,722				
TOTAL SALARY RATE.....	147,517,474						
	=====		=====		=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,659,959			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	179,250			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,288,716			2261 3
	-----	-----	-----	
TOTAL POSITIONS.....	32.50			
TOTAL APPRO.....	3,467,966			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	148,836			1000 1
-MATCH	18,869			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	167,705			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	281,056			2261 3
	=====	=====	=====	
TOTAL APPRO.....	448,761			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	90,877			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	559,642			2261 3
WELFARE TRANSITION TF -FEDERL	5,000			2401 3
	-----	-----	-----	
TOTAL APPRO.....	655,519			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	22,125			2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CHALLENGE GRANTS				100379
GENERAL REVENUE FUND -STATE	20,016,822			1000 1
=====				
G/A-FED EMER SHELTER PGRM				100550
FEDERAL GRANTS TRUST FUND -FEDERL	8,625,612			2261 3
WELFARE TRANSITION TF -FEDERL	852,507			2401 3
TOTAL APPRO.....	9,478,119			
=====				
G/A-HOMELESS HOUSIN ASSIST				100561
GENERAL REVENUE FUND -STATE	5,205,056			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	999,734			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	47,831			2261 3
WELFARE TRANSITION TF -FEDERL	1,275			2401 3
TOTAL APPRO.....	1,048,840			
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	6,748,929			1000 1
=====				
G/A-LOCAL SERVICES PROGRAM				102010
FEDERAL GRANTS TRUST FUND -FEDERL	40,597,780			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,315					1000 1
=====							
SVCS/REPATRIATED AMERICANS							103389
FEDERAL GRANTS TRUST FUND -FEDERL		40,380					2261 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,853					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,688					2261 3
-----							
TOTAL APPRO.....		15,541					
=====							
FINANCIAL ASSISTANCE PAYMT							110000
CASH ASSISTANCE							110012
GENERAL REVENUE FUND -MATCH		96,582,103					1000 2
WELFARE TRANSITION TF -FEDERL		26,886,316					2401 3
-----							
TOTAL APPRO.....		123,468,419					
=====							
NONRELATIVE CARE GIVER							110013
GENERAL REVENUE FUND -STATE		6,987,495					1000 1
=====							
OPTIONAL ST SUPPLEMENT PRG							110020
GENERAL REVENUE FUND -MATCH		4,618,700					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
ESTIMATED EXPENDITURES							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
FINANCIAL ASSISTANCE PAYMT							1001000
PERSONAL CARE ALLOWANCE							110000
							110133
GENERAL REVENUE FUND -STATE		6,506,756					1000 1
-MATCH		2,439,308					1000 2
TOTAL GENERAL REVENUE FUND		8,946,064					1000
FEDERAL GRANTS TRUST FUND -RECPNT		10,492					2261 9
TOTAL APPRO.....		8,956,556					
REFUGEE/ENTRANT ASSISTANCE							110154
FEDERAL GRANTS TRUST FUND -FEDERL		6,669,660					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	32.50						
TOTAL ISSUE.....	238,451,983						
TOTAL SALARY RATE.....	1,659,959						
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....	116,788						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,117					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		130,537					2261 3
TOTAL APPRO.....		137,654					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	137,654			
TOTAL SALARY RATE.....	116,788			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,149			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,712			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,395			2261 3
	-----	-----	-----	
TOTAL APPRO.....	33,107			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER ECONOMIC SELF-SUFFICIENCY				
SERVICES BUDGET AUTHORITY BETWEEN				
PROGRAM COMPONENTS - DEDUCT				160P140
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	90,086-			2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Economic Self-Sufficiency Services Budget Authority Between Program Components - Deduct

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of \$1,370,086 of budget authority (\$624,903 General Revenue and \$745,183 in Federal Grants Trust Fund) between program components within the Economic Self-Sufficiency Services budget entity to align to anticipated expenditures.

This is a companion issue to 160P150- Transfer Economic Self-Sufficiency Services Budget Authority Between Program Components - Add. These issues net to \$0.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

During the Fiscal Year 2022-2023 Legislative Budget Request, issues 2002310 and 2002320 realigned \$21,342,242 in budget authority within the Office of Economic Self Sufficiency due to a reorganization within the program. Of that amount, \$1,280,000 in Contracted Services budget authority was inadvertently requested to be moved from the Comprehensive Eligibility Services program component to the Executive Leadership and Support Services program component. This budget authority should have remained in the Comprehensive Eligibility Services program component since it is utilized in the regions for eligibility determination services such as temporary staff services, security guard services, etc.

Salaries and Benefits category budget authority for the Supplemental Nutrition Assistance Education Program is currently split between the Services to the Most Vulnerable for \$90,086 and Comprehensive Eligibility Services program components is for \$5,404. The \$90,086 budget authority should be in the Comprehensive Eligibility Services program component which is where the program is housed at within the Economic Self-Sufficiency Services budget entity.

PROPOSED SOLUTION (JUSTIFICATION):

The Department requests to transfer the budget authority to the correct program components within the Economic Self-Sufficiency Services budget entity to align the budget authority with the anticipated expenditures.

FISCAL IMPACT (COST ESTIMATE):

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000  
 SERVICES 60910000  
 PGM: ECON SELF SUFFICIENCY 60910700  
 ECONOMIC SELF SUFFICIENCY 60910708  
 HEALTH AND HUMAN SERVICES 13  
 SERVICES/MOST VULNERABLE 1304.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 TRANSFER ECONOMIC SELF-SUFFICIENCY  
 SERVICES BUDGET AUTHORITY BETWEEN  
 PROGRAM COMPONENTS - DEDUCT 160P140

Program Component	Appropriation Category	Amount
Services to the Most Vulnerable	Salaries and Benefits	(\$90,086)
Comprehensive Eligibility Services	Salaries and Benefits	\$90,086
Comprehensive Eligibility Services	Contracted Services	\$1,280,000
Executive Leadership and Support Services	Contracted Services	(\$1,280,000)
Total		\$0

The Other Adjustment Data (OAD) transaction was used for Salaries and Benefits amounts that are not associated with specific positions and/or salary rate as this issue realigns appropriations between program components.

IMPACT OF NOT FUNDING ISSUE:  
 N/A.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 N/A.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

90,086-  
 -----  
 90,086-  
 =====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
NONRECURRING EXPENDITURES							<u>1304.00.00.00</u>
CHILDREN AND FAMILIES SERVICES							2100000
SPECIAL CATEGORIES							2103069
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		7,553,929-					100778
=====							
RAPID UNSHELTERED SURVIVOR HOUSING (RUSH) GRANT							1000 1
SPECIAL CATEGORIES							2103098
G/A-FED EMER SHELTER PGRM							100000
FEDERAL GRANTS TRUST FUND -FEDERL		2,266,146-					100550
=====							
HOMELESSNESS DATA MANAGEMENT							2261 3
SPECIAL CATEGORIES							2103120
CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		976,050-					100777
=====							
CASH ASSISTANCE ADJUSTMENT - ESTIMATING CONFERENCE ADJUSTMENT							1000 1
FINANCIAL ASSISTANCE PAYMT							2103150
CASH ASSISTANCE							110000
WELFARE TRANSITION TF -FEDERL		3,210,616-					110012
=====							
VETO CHILDREN AND FAMILIES SERVICES - CONTRACTED SERVICES							2401 3
SPECIAL CATEGORIES							2103208
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		805,000					100778
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	142,835,902			1000
TRUST FUNDS	82,496,164			2000
TOTAL POSITIONS.....	32.50			
TOTAL PROG COMP.....	225,332,066			
TOTAL SALARY RATE.....	1,776,747			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		170,772,795					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		103,225,959					1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH		958,138					2261 2
-FEDERL		108,815,075					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		109,773,213					2261
=====							
GRANTS AND DONATIONS TF -MATCH		5,691,357					2339 2
=====							
WELFARE TRANSITION TF -FEDERL		6,977,527					2401 3
=====							
TOTAL POSITIONS.....		4,022.50					
TOTAL APPRO.....		225,668,056					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		3,562,215					1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH		722,026					2261 2
-FEDERL		5,397,985					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		6,120,011					2261
=====							
WELFARE TRANSITION TF -FEDERL		103,943					2401 3
=====							
TOTAL APPRO.....		9,786,169					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	5,811,528			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	447,511			2261 2
-FEDERL	9,649,923			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	10,097,434			2261
WELFARE TRANSITION TF -FEDERL	546,096			2401 3
TOTAL APPRO.....	16,455,058			
LUMP SUM				090000
ESS CALL CENTER				090451
GENERAL REVENUE FUND -MATCH	2,218,879			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,170,121			2261 3
TOTAL APPRO.....	3,389,000			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	13,352,679			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	476,132			2261 2
-FEDERL	22,240,201			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	22,716,333			2261
WELFARE TRANSITION TF -FEDERL	177,301			2401 3
TOTAL APPRO.....	36,246,313			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	358,630			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	22,095,123			2261 3
WELFARE TRANSITION TF -FEDERL	2,824			2401 3
TOTAL APPRO.....	22,456,577			
PUBLIC ASST FRAUD CONTRACT				102807
FEDERAL GRANTS TRUST FUND -MATCH	320,420			2261 2
-FEDERL	3,085,613			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,406,033			2261
WELFARE TRANSITION TF -FEDERL	689,593			2401 3
TOTAL APPRO.....	4,095,626			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	322,056			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	13,750			2261 2
-FEDERL	385,879			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	399,629			2261
GRANTS AND DONATIONS TF -MATCH	32,555			2339 2
TOTAL APPRO.....	754,240			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	160,654			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	12,957			2261 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	323,502			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	336,459			2261
WELFARE TRANSITION TF -FEDERL	17,351			2401 3
TOTAL APPRO.....	514,464			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4,022.50			
TOTAL ISSUE.....	319,365,503			
TOTAL SALARY RATE.....	170,772,795			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	8,408,975			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	4,532,542			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	41,924			2261 2
-FEDERL	4,776,936			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,818,860			2261
GRANTS AND DONATIONS TF -MATCH	249,661			2339 2
WELFARE TRANSITION TF -FEDERL	306,132			2401 3
TOTAL APPRO.....	9,907,195			

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
ECONOMIC SELF SUFFICIENCY					60910708
HEALTH AND HUMAN SERVICES					13
COMPREHENSIVE/ELIGIB/SVCS					<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES					1000000
SALARY INCREASE FY 2023-24 -					
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					1001010
TOTAL: SALARY INCREASE FY 2023-24 -					1001010
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					
TOTAL ISSUE.....	9,907,195				
TOTAL SALARY RATE.....	8,408,975				
	=====	=====	=====		
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND -MATCH	73,819				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	84,825				2261 3
GRANTS AND DONATIONS TF -MATCH	7,156				2339 2
TOTAL APPRO.....	165,800				
	=====	=====	=====		
FLORIDA RETIREMENT SYSTEMS					
CONTRIBUTIONS FOR FY 2023-24					1001215
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -MATCH	1,088,568				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	10,069				2261 2
-FEDERL	1,147,263				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,157,332				2261
GRANTS AND DONATIONS TF -MATCH	59,960				2339 2
WELFARE TRANSITION TF -FEDERL	73,523				2401 3
TOTAL APPRO.....	2,379,383				
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER ECONOMIC SELF-SUFFICIENCY				
SERVICES BUDGET AUTHORITY BETWEEN				
PROGRAM COMPONENTS - ADD				160P150
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	90,086			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	624,903			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	655,097			2261 3
TOTAL APPRO.....	1,280,000			
=====				
TOTAL: TRANSFER ECONOMIC SELF-SUFFICIENCY				160P150
SERVICES BUDGET AUTHORITY BETWEEN				
PROGRAM COMPONENTS - ADD				
TOTAL ISSUE.....	1,370,086			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Economic Self-Sufficiency Services Budget Authority Between Program Components - Add

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of \$1,370,086 of budget authority (\$624,903 General Revenue and \$745,183 in Federal Grants Trust Fund) between program components within the Economic Self-Sufficiency Services budget entity to align to anticipated expenditures.

This is a companion issue to 160P140-Transfer Economic Self-Sufficiency Services Budget Authority Between Program Components - Deduct. These issues net to \$0.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

During the Fiscal Year 2022-2023 Legislative Budget Request, issues 2002310 and 2002320 realigned \$21,342,242 in budget authority within the Office of Economic Self Sufficiency due to a reorganization within the program. Of that amount, \$1,280,000 in Contracted Services budget authority was inadvertently requested to be moved from the Comprehensive Eligibility Services program component to the Executive Leadership and Support Services program component. This budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER ECONOMIC SELF-SUFFICIENCY				
SERVICES BUDGET AUTHORITY BETWEEN				
PROGRAM COMPONENTS - ADD				160P150

authority should have remained in the Comprehensive Eligibility Services program component since it is utilized in the regions for eligibility determination services such as temporary staff services, security guard services, etc.

Salaries and Benefits category budget authority for the Supplemental Nutrition Assistance Education Program is currently split between the Services to the Most Vulnerable for \$90,086 and Comprehensive Eligibility Services program components is for \$5,404. The \$90,086 budget authority should be in the Comprehensive Eligibility Services program component which is where the program is housed at within the Economic Self-Sufficiency Services budget entity.

PROPOSED SOLUTION (JUSTIFICATION):

The Department requests to transfer the budget authority to the correct program components within the Economic Self-Sufficiency Services budget entity to align the budget authority with the anticipated expenditures.

FISCAL IMPACT (COST ESTIMATE):

Program Component	Appropriation Category	Amount
Services to the Most Vulnerable	Salaries and Benefits	(\$90,086)
Comprehensive Eligibility Services	Salaries and Benefits	\$90,086
Comprehensive Eligibility Services	Contracted Services	\$1,280,000
Executive Leadership and Support Services	Contracted Services	(\$1,280,000)
Total		\$0

The Other Adjustment Data (OAD) transaction was used for Salaries and Benefits amounts that are not associated with specific positions and/or salary rate as this issue realigns appropriations between program components.

IMPACT OF NOT FUNDING ISSUE:

N/A.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000  
 SERVICES 60910000  
 PGM: ECON SELF SUFFICIENCY 60910700  
 ECONOMIC SELF SUFFICIENCY 60910708  
 HEALTH AND HUMAN SERVICES 13  
 COMPREHENSIVE/ELIGIB/SVCS 1304.01.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 TRANSFER ECONOMIC SELF-SUFFICIENCY  
 SERVICES BUDGET AUTHORITY BETWEEN  
 PROGRAM COMPONENTS - ADD 160P150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

90,086  
 -----  
 90,086  
 =====

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AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

SALARY RATE 1600980  
 000000

SALARY RATE..... 5,015,523  
 =====

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -MATCH 2,180,366 1000 2  
 FEDERAL GRANTS TRUST FUND -FEDERL 2,226,617 2261 3  
 WELFARE TRANSITION TF -FEDERL 152,477 2401 3

TOTAL APPRO..... 4,559,460  
 =====

TOTAL: AGENCY DISCRETIONARY PAY INCREASE 1600980

FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

TOTAL ISSUE..... 4,559,460  
 TOTAL SALARY RATE..... 5,015,523  
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000  
 SERVICES 60910000  
 PGM: ECON SELF SUFFICIENCY 60910700  
 ECONOMIC SELF SUFFICIENCY 60910708  
 HEALTH AND HUMAN SERVICES 13  
 COMPREHENSIVE/ELIGIB/SVCS 1304.01.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023 1600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
	C0131 001	2,398,438				
	C0132 001	167,731				
	C0133 001	2,449,354				
TOTAL SALARY RATE		5,015,523				

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 2,180,366  
 2261 FEDERAL GRANTS TRUST FUND 2,226,617  
 2401 WELFARE TRANSITION TF 152,477  
 -----  
 4,559,460  
 =====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				1304.01.00.00
NONRECURRING EXPENDITURES				2100000
ACCESS CALL CENTER PROCESSING				
SERVICES				2103566
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		462,978-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		649,147-		2261 3
TOTAL APPRO.....		1,112,125-		
LUMP SUM				090000
ESS CALL CENTER				090451
GENERAL REVENUE FUND -MATCH		2,218,879-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,170,121-		2261 3
TOTAL APPRO.....		3,389,000-		
TOTAL: ACCESS CALL CENTER PROCESSING				2103566
SERVICES				
TOTAL ISSUE.....		4,501,125-		
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		726,789		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		742,206		2261 3
WELFARE TRANSITION TF -FEDERL		50,826		2401 3
TOTAL APPRO.....		1,519,821		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000  
 SERVICES 60910000  
 PGM: ECON SELF SUFFICIENCY 60910700  
 ECONOMIC SELF SUFFICIENCY 60910708  
 HEALTH AND HUMAN SERVICES 13  
 COMPREHENSIVE/ELIGIB/SVCS 1304.01.00.00  
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000  
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS ANNUALIZATION 2600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						726,789
2261 FEDERAL GRANTS TRUST FUND						742,206
2401 WELFARE TRANSITION TF						50,826
						-----
						1,519,821
						=====

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AGENCY STRATEGIC PRIORITIES 4000000  
 MEDICAID ELIGIBILITY DETERMINATIONS (FEDERAL DATA SERVICES HUB) 4002570  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -MATCH	2,543,522					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,630,565					2261 3

TOTAL APPRO..... 10,174,087  
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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Medicaid Eligibility Determinations (Federal Data Services Hub)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MEDICAID ELIGIBILITY DETERMINATIONS				
(FEDERAL DATA SERVICES HUB)				4002570

SUMMARY:

The Florida Department of Children and Families (Department) requests \$10,174,087 (\$2,543,522 recurring General Revenue and \$7,630,565 in recurring Federal Grants Trust Fund) budget authority to address the projected cost for the requirement to use Federal Data Services Hub (FDSH) for Medicaid Eligibility Determination.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Medicaid provides health coverage to eligible, low-income adults, children, pregnant women, and people with disabilities. The state and federal government share the cost of the Medicaid program. The federal agency responsible for Medicaid is the Centers for Medicare & Medicaid Services (CMS). In Florida, Medicaid is administered by the Agency for Health Care Administration (AHCA), while eligibility is determined either by the Department or the Social Security Administration (for SSI recipients).

To determine eligibility, the Department uses the FDSH to verify recipient income through the Commercial Sources of Income (CSI) function of the system. This service is currently provided at no cost to states. CMS has experienced an exponential increase in states' use of the CSI function over the past three years. This rise in use has generated a corresponding rise in costs: CMS reports over a sevenfold increase in cost and does not have the means to continue supporting 100 percent of these costs.

To limit the current costs, CMS has begun restricting use of the CSI function. States who are already using the CSI function are allowed to continue doing so in their current capacity and volume until July 1, 2024. As of July 1, 2024, CMS has indicated the service would be eligible for the 75/25 systems match rate. This means that CMS will continue to cover 75 percent of the FDSH costs, while states will have to pay 25 percent of their FDSH costs.

PROPOSED SOLUTION (JUSTIFICATION):

This data is necessary to ensure Medicaid applicants are eligible for coverage. To maximize cost savings, the Department is procuring commercial wage verification services for public benefits programs and is seeking options for multi-use data to enable the state to use wage information for multiple purposes, such as SNAP and Medicaid, for one fee within a set time, as opposed to paying for wage verification data for each benefit program. The potential impact of those options is dependent on responses received.

FISCAL IMPACT (COST ESTIMATE):

Based on current data the FDSH returns approximately 87,226.4 verifications each month resulting in 1,046,716.8 billable units over 12 months (87,226.4 x 12 = 1,046,716.8). At a maximum projected rate of \$9.72 under the General Services Administration contract terms, the total cost will be \$10,174,087 (\$9.72 x 1,046,716.8 = \$10,174,087 (rounded)).

IMPACT OF NOT FUNDING ISSUE:

CMS will no longer be providing these costs to the states, each state will be responsible for its own costs. If this

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MEDICAID ELIGIBILITY DETERMINATIONS				
(FEDERAL DATA SERVICES HUB)				4002570

issue is not funded, the Department will not be able to cover the costs of verifying recipient income for Medicaid applicants. This could lead to delays for individuals who are eligible for Medicaid being able to receive services.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 4.2 Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; and  
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

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CUSTOMER CALL CENTER				4002590
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	19,513		1000 1
	-MATCH	2,735,970		1000 2
TOTAL GENERAL REVENUE FUND		2,755,483		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	3,984,517		2261 3
TOTAL APPRO.....		6,740,000		

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Customer Call Center

SUMMARY:  
 The Florida Department of Children and Families (Department) requests \$6,740,000 (\$2,755,483 recurring General Revenue and \$3,984,517 in recurring Federal Grants Trust Fund) budget authority to support an outsourced Customer Call Center (CCC) to augment baseline operation staffing capacity and support Short Message Services (SMS) text messaging notifications for FLORIDA system customers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CUSTOMER CALL CENTER				4002590

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The CCC is tasked with responding to customer inquiries and concerns related to Supplemental Nutrition Assistance Program, Temporary Cash Assistance, and Medicaid. The number of calls requesting live agent interaction has significantly increased over the last five years. For Calendar Year 2023, it is estimated that the number of calls requesting live agent interaction will reach 8,876,848, which is 29 percent higher compared to Calendar Year 2019, which totaled 6,853,063.

Call Volume Offered (number of calls requesting live agents) by Calendar Year:

6,853,063 (2019)  
 9,730,061 (2020)  
 8,420,824 (2021)  
 8,593,507 (2022)  
 8,876,844 (2023) Estimated

-Average monthly call volume of 739,737 for March, April, and May was used to determine the estimated 2023 call volume (739,737 x 12 months = 8,876,844)

Wait Times by Calendar Year:

0:06:50 (2019)  
 0:15:50 (2020)  
 0:29:43 (2021)  
 0:36:30 (2022)  
 0:31:27 (through July 2023)

The average wait time in 2023 (calendar year) compared to the average wait time in 2019 (calendar year) increased by 24 minutes and 37 seconds with the highest average wait time occurring in 2022.

The primary driver for current call volume relates to the significant increase in the number of applications received in regional operational units (calls offered vs. days to process has a direct correlation to longer processing time due to increased applications) and high call volume in the CCC. In addition, high vacancy rates in the regional processing units impact processing time standards causing delays in customers receiving benefits. When cases are not completed timely, customers will call. The Department tracks the types of reasons for calls and over 50 percent of customers contact the call center to request the status on their application.

Applications received by regional processing units in a Calendar Year:

4,730,700 (2019)  
 5,241,704 (2020)  
 5,390,518 (2021)  
 4,931,829 (2022)  
 5,529,864 (2023) estimated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CUSTOMER CALL CENTER				4002590

-Applications received through July 2023 total 3,225,751 (monthly average of 460,822 multiplied by 12 months = 5,529,864)

Note: Data is pulled from the Economic Self-Sufficiency Services (ESS) Dashboard.

High vacancy rates have impacted processing time standards leading to delays in customers receiving benefits in a timely manner.

-As of July 31, 2023, the Department has a total of 1,862 ESS I positions with 432.50 vacant. This is a 23 percent vacancy rate.

PROPOSED SOLUTION (JUSTIFICATION):

The request for outsourced call center support is to maintain our current vendor support while the Department implements modern technologies to increase self-service options and Artificial Intelligence assistance coupled with SMS enhancements.

The shift to outsourcing has allowed the Department more flexibility during times of high call volume to ramp up staffing quickly when there is a need, such as a public health emergency (e.g., COVID-19 pandemic), natural disaster, or during summer months of high call volume due to school being out.

In addition, utilizing SMS text messages allows customers to see important messages regarding their benefits faster. SMS marketing statistics show SMS texts have a 98 percent open rate compared to email marketing and 60 percent of customers read texts within 1-5 minutes after receiving them. In Fiscal Years 2022-2023 and 2023-2024, the Department is utilizing SMS text messages for Medicaid determination notifications related to "unwinding" of the Public Health Emergency (PHE). This request continues the use of SMS messaging beyond unwinding.

The use of outsourced personnel and utilizing SMS text messaging would improve CCC call handling and make Florida one of the first states in the nation to leverage this technology.

FISCAL IMPACT (COST ESTIMATE):

The funding request will support the CCC to augment baseline capacity and support SMS text messaging notifications for FLORIDA system customers.

Customer Call Center  
 # of staff: 64  
 Hourly rate: \$50  
 # of annual hours: 1,950  
 Annual cost: \$6,240,000

Note: number of annual hours calculated at 7.5 hours per day times 5 days a week x 52 weeks.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CUSTOMER CALL CENTER				4002590

\*Total staffing need of 486, less filled positions, plus the new Other Personal Services positions per the Fiscal Year 2023-2024 GAA leave a gap of 64 staff needed.

SMS Text Messaging  
 Annual Text Messages (Outbound and Inbound): 86,223,268.21  
 Cost per Text: \$0.00563  
 Annual Cost: \$485,437 (rounded)  
 Amount Percentage Increase: 1.03%  
 Amount Increase by Percentage: \$14,563.11  
 Total Cost: \$500,000.11 (rounded to \$500,000)

IMPACT OF NOT FUNDING ISSUE:  
 If this issue is not funded the Department may not be able to continue outsourcing to be able to augment personnel capacity and support SMS text messaging notifications for FLORIDA system customers.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 4.2 Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; and  
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	140,856,735			1000
TRUST FUNDS	210,823,475			2000
TOTAL POSITIONS.....	4,022.50			
TOTAL PROG COMP.....	351,680,210			
TOTAL SALARY RATE.....	184,197,293			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,455,599			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	533,572			1000 1
-MATCH	7,327,681			1000 2
TOTAL GENERAL REVENUE FUND	7,861,253			1000
=====				
FEDERAL GRANTS TRUST FUND -STATE	10			2261 1
-FEDERL	6,697,880			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	6,697,890			2261
=====				
WELFARE TRANSITION TF -FEDERL	1,049,431			2401 3
=====				
TOTAL POSITIONS.....	193.00			
TOTAL APPRO.....	15,608,574			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	103,157			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	112,297			2261 3
WELFARE TRANSITION TF -FEDERL	47,680			2401 3
TOTAL APPRO.....	263,134			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	33,052			1000 1
-MATCH	4,976,607			1000 2
TOTAL GENERAL REVENUE FUND	5,009,659			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	4,908,222			2261 3
=====				
WELFARE TRANSITION TF -FEDERL	438,344			2401 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		10,356,225		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH		2,998		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,469		2261 3
WELFARE TRANSITION TF -FEDERL		474		2401 3
TOTAL APPRO.....		6,941		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,500,766		1000 1
-MATCH		3,497,762		1000 2
TOTAL GENERAL REVENUE FUND		4,998,528		1000
FEDERAL GRANTS TRUST FUND -FEDERL		3,796,200		2261 3
WELFARE TRANSITION TF -FEDERL		260,241		2401 3
TOTAL APPRO.....		9,054,969		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH		118,171		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		118,091		2261 3
WELFARE TRANSITION TF -FEDERL		37,153		2401 3
TOTAL APPRO.....		273,415		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	936,793			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	708,576			2261 3
TOTAL APPRO.....	1,645,369			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	16,486			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	15,015			2261 3
WELFARE TRANSITION TF -FEDERL	2,604			2401 3
TOTAL APPRO.....	34,105			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	193.00			
TOTAL ISSUE.....	37,242,732			
TOTAL SALARY RATE.....	11,455,599			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	610,414			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24,754			1000 1
-MATCH	339,809			1000 2
TOTAL GENERAL REVENUE FUND	364,563			1000
FEDERAL GRANTS TRUST FUND -FEDERL	310,569			2261 3
WELFARE TRANSITION TF -FEDERL	48,637			2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	723,769			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	723,769			
TOTAL SALARY RATE.....	610,414			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	79,553-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	60,172-			2261 3
-----				
TOTAL APPRO.....	139,725-			
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,122			1000 1
-MATCH	84,041			1000 2
-----				
TOTAL GENERAL REVENUE FUND	90,163			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	76,810			2261 3
=====				
WELFARE TRANSITION TF -FEDERL	12,029			2401 3
=====				
TOTAL APPRO.....	179,002			
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
ECONOMIC SELF SUFFICIENCY					60910708
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER ECONOMIC SELF-SUFFICIENCY					
SERVICES BUDGET AUTHORITY BETWEEN					
PROGRAM COMPONENTS - DEDUCT					160P140
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND -MATCH	624,903-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	655,097-				2261 3
TOTAL APPRO.....	1,280,000-				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Economic Self-Sufficiency Services Budget Authority Between Program Components - Deduct

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of \$1,370,086 of budget authority (\$624,903 General Revenue and \$745,183 in Federal Grants Trust Fund) between program components within the Economic Self-Sufficiency Services budget entity to align to anticipated expenditures.

This is a companion issue to 160P150- Transfer Economic Self-Sufficiency Services Budget Authority Between Program Components - Add. These issues net to \$0.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

During the Fiscal Year 2022-2023 Legislative Budget Request, issues 2002310 and 2002320 realigned \$21,342,242 in budget authority within the Office of Economic Self Sufficiency due to a reorganization within the program. Of that amount, \$1,280,000 in Contracted Services budget authority was inadvertently requested to be moved from the Comprehensive Eligibility Services program component to the Executive Leadership and Support Services program component. This budget authority should have remained in the Comprehensive Eligibility Services program component since it is utilized in the regions for eligibility determination services such as temporary staff services, security guard services, etc.

Salaries and Benefits category budget authority for the Supplemental Nutrition Assistance Education Program is currently split between the Services to the Most Vulnerable for \$90,086 and Comprehensive Eligibility Services program components is for \$5,404. The \$90,086 budget authority should be in the Comprehensive Eligibility Services program component which is where the program is housed at within the Economic Self-Sufficiency Services budget entity.

PROPOSED SOLUTION (JUSTIFICATION):

The Department requests to transfer the budget authority to the correct program components within the Economic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER ECONOMIC SELF-SUFFICIENCY				
SERVICES BUDGET AUTHORITY BETWEEN				
PROGRAM COMPONENTS - DEDUCT				160P140

Self-Sufficiency Services budget entity to align the budget authority with the anticipated expenditures.

FISCAL IMPACT (COST ESTIMATE):

Program Component	Appropriation Category	Amount
Services to the Most Vulnerable	Salaries and Benefits	(\$90,086)
Comprehensive Eligibility Services	Salaries and Benefits	\$90,086
Comprehensive Eligibility Services	Contracted Services	\$1,280,000
Executive Leadership and Support Services	Contracted Services	(\$1,280,000)
=====		
Total		\$0

The Other Adjustment Data (OAD) transaction was used for Salaries and Benefits amounts that are not associated with specific positions and/or salary rate as this issue realigns appropriations between program components.

IMPACT OF NOT FUNDING ISSUE:  
 N/A.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 N/A.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REIMAGINING EDUCATION AND CAREER							
HELP ACT (REACH)							2103002
EXPENSES							040000
GENERAL REVENUE FUND -STATE		9,562-					1000 1
=====							
FUND SHIFT							3400000
FUND SHIFT WELFARE TRANSITION TRUST							
FUND TO GENERAL REVENUE - DEDUCT							3400920
SALARIES AND BENEFITS							010000
WELFARE TRANSITION TF -FEDERL		669,257-					2401 3
=====							
OTHER PERSONAL SERVICES							030000
WELFARE TRANSITION TF -FEDERL		37,717-					2401 3
=====							
EXPENSES							040000
WELFARE TRANSITION TF -FEDERL		6,654-					2401 3
=====							
OPERATING CAPITAL OUTLAY							060000
WELFARE TRANSITION TF -FEDERL		175-					2401 3
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
WELFARE TRANSITION TF -FEDERL		25,385-					2401 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
WELFARE TRANSITION TF -FEDERL		1,035-					2401 3
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920
TOTAL: FUND SHIFT WELFARE TRANSITION TRUST				3400920
FUND TO GENERAL REVENUE - DEDUCT				
TOTAL ISSUE.....		740,223-		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Fund Shift Welfare Transition Trust Fund to General Revenue - DEDUCT

SUMMARY:

The Florida Department of Children and Families (Department) requests to reduce \$1,989,293 from the Welfare Transition Trust Fund to allow Temporary Assistance for Needy Families (TANF) funded programs throughout the Department to be able to continue staffing levels at its current FTE counts and to continue to provide services and payments to clients.

Companion issue number 3400930 increases the General Revenue Fund by \$1,989,293.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level, which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and federal funds based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics drive how much budget is needed by funding stream, especially in the case of TANF and General Revenue allocations.

Temporary Assistance for Needy Families (TANF) is a federally funded, state-run program. TANF helps families financially after experiencing hardship. Under TANF, the federal government provides a fixed block grant to states, which use these funds to operate their own programs which are visible in the TANF State Plan which is maintained by the Department. In order to receive federal funds and avoid a fiscal penalty, states must also spend some of their own dollars, known as Maintenance of Effort (MOE) spending.

The Department has TANF budget allocated across multiple programs and appropriation categories:

General Appropriations Act (GAA) Budgeted Programs (Fiscal Year 2023-2024)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

- Executive Leadership: \$2.7 M
- Information Technology: \$771 K
- Family Safety: \$190.3 M
- Economic Self-Sufficiency: \$38.1 M
- Substance Abuse and Mental Health: \$13.5 M

General Appropriations Act (GAA) Budget Appropriation Categories (Fiscal Year 2023-2024)

- Salaries and Benefits: \$97.9 M (39% of the total TANF budget)
- Community Based Care Lead Agencies (Lead Agencies): \$45.9 M (18.74% of the total TANF budget)
- Child Abuse Prevention and Intervention: \$9.5 M (3.9% of the total TANF budget)
- Maintenance Adoption Subsidies (MAS): \$14.5 M (5.8% of the total TANF budget)
- Expense: \$14.5 M (5.9% of the total TANF budget)
- Cash Assistance: \$26.8 M (10.9% of total TANF budget)

These six combined appropriation categories account for \$209.3 M which is 85.3 percent of the total TANF budget. Its important to note that these appropriation categories support functions such as workforce (FTE salaries) in areas of Child Protection Investigations, Florida Abuse Hotline, and Children's Legal Services along with their corresponding operating TANF budget needs from the Expense category. Other categories support direct services or payments to clients for areas such as adoption payments, domestic violence, cash assistance, and substance abuse and mental health activities.

Currently TANF eligibility is computed from three different sets of data:

- Florida Safe Families Network (FSFN)
- Economic Self-Sufficiency Random Moment Sampling (RMS)
- Manual survey data (Benefit Recovery)

Each set of data supports a declining trend in TANF eligibility counts:

Florida Safe Families Network (FSFN)

- Fiscal Year 2022-2023 1st Quarter Stats: 59.7% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 58.7% client eligibility
- Reduction of 1% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

Economic Self-Sufficiency Random Moment Sampling (RMS)

- Fiscal Year 2022-2023 1st Quarter RMS counts: 131 hits to the program which equals 4.7%
- Fiscal Year 2022-2023 3rd Quarter RMS counts: 120 hits to the program which equals 4.3%
- Reduction of 0.4% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Manual survey data (Benefit Recovery)

- Fiscal Year 2022-2023 1st Quarter Stats: 6.5% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 5.3% client eligibility
- Reduction of 1.2% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Departments base appropriations for Fiscal Year 2024-2025. The WTTF realignment will allow TANF budget allocated to Department program areas to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

This fund shift of \$1,989,293 accounts for 0.81% of the total TANF budget.

FISCAL IMPACT (COST ESTIMATE):

Based on the data trend declining the reduction impacts the following budget entities:

- Executive Leadership: \$75,854
- Information Technology: \$36,146
- Family Safety: \$570,051
- Economic Self-Sufficiency: \$740,223
- Substance Abuse and Mental Health: \$567,019
- TOTAL: \$1,989,293

Based on the data trend declining the reduction impacts the following appropriation categories:

- Salaries and Benefits: \$1,197,300
- Managing Entities Administration: \$567,019
- Other: \$224,974

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT WELFARE TRANSITION TRUST						
FUND TO GENERAL REVENUE - DEDUCT						3400920

- TOTAL: \$1,989,293

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred between the salaries and benefits category.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF

669,257-

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 669,257-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
GOV OPERATIONS/SUPPORT				60910708
EXEC LEADERSHIP/SUPPRT SVC				16
FUND SHIFT				<u>1602.00.00.00</u>
FUND SHIFT WELFARE TRANSITION TRUST				3400000
FUND TO GENERAL REVENUE - ADD				3400930
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	669,257			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	37,717			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,654			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	175			1000 1
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	25,385			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,035			1000 1
TOTAL: FUND SHIFT WELFARE TRANSITION TRUST				3400930
FUND TO GENERAL REVENUE - ADD				
TOTAL ISSUE.....	740,223			

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Fund Shift Welfare Transition Trust Fund to General Revenue - ADD

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,989,293 recurring General Revenue budget authority to allow Temporary Assistance for Needy Families (TANF) funded programs throughout the Department to be able to continue staffing levels at its current FTE counts and to continue to provide services and payments to clients.

Companion issue number 3400920 reduces the Welfare Transition Trust Fund (WTF) by \$1,989,293. The trust fund is established for use as a depository for receiving federal funds under the TANF program.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level, which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and federal funds based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics drive how much budget is needed by funding stream, especially in the case of TANF and General Revenue allocations.

Temporary Assistance for Needy Families (TANF) is a federally funded, state-run program. TANF helps families financially after experiencing hardship. Under TANF, the federal government provides a fixed block grant to states, which use these funds to operate their own programs which are visible in the TANF State Plan which is maintained by the Department. In order to receive federal funds and avoid a fiscal penalty, states must also spend some of their own dollars, known as Maintenance of Effort (MOE) spending.

The Department has TANF budget allocated across multiple programs and appropriation categories:

General Appropriations Act (GAA) Budgeted Programs (Fiscal Year 2023-2024)

- Executive Leadership: \$2.7 M
- Information Technology: \$771 K
- Family Safety: \$190.3 M
- Economic Self-Sufficiency: \$38.1 M
- Substance Abuse and Mental Health: \$13.5 M

General Appropriations Act (GAA) Budget Appropriation Categories (Fiscal Year 2023-2024)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

- Salaries and Benefits: \$97.9 M (39% of the total TANF budget)
- Community Based Care Lead Agencies (Lead Agencies): \$45.9 M (18.74% of the total TANF budget)
- Child Abuse Prevention and Intervention: \$9.5 M (3.9% of the total TANF budget)
- Maintenance Adoption Subsidies (MAS): \$14.5 M (5.8% of the total TANF budget)
- Expense: \$14.5 M (5.9% of the total TANF budget)
- Cash Assistance: \$26.8 M (10.9% of total TANF budget)

These six combined appropriation categories account for \$209.3 M which is 85.3 percent of the total TANF budget. Its important to note that these appropriation categories support functions such as workforce (FTE salaries) in areas of Child Protection Investigations, Florida Abuse Hotline, and Children's Legal Services along with their corresponding operating TANF budget needs from the Expense category. Other categories support direct services or payments to clients for areas such as adoption payments, domestic violence, cash assistance, and substance abuse and mental health activities.

Currently TANF eligibility is computed from three different sets of data:

- Florida Safe Families Network (FSFN)
- Economic Self-Sufficiency Random Moment Sampling (RMS)
- Manual survey data (Benefit Recovery)

Each set of data supports a declining trend in TANF eligibility counts:

Florida Safe Families Network (FSFN)

- Fiscal Year 2022-2023 1st Quarter Stats: 59.7% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 58.7% client eligibility
- Reduction of 1% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Economic Self-Sufficiency Random Moment Sampling (RMS)

- Fiscal Year 2022-2023 1st Quarter RMS counts: 131 hits to the program which equals 4.7%
- Fiscal Year 2022-2023 3rd Quarter RMS counts: 120 hits to the program which equals 4.3%
- Reduction of 0.4% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Manual survey data (Benefit Recovery)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

- Fiscal Year 2022-2023 1st Quarter Stats: 6.5% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 5.3% client eligibility
- Reduction of 1.2% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Departments base appropriations for Fiscal Year 2024-2025. The WTTFF realignment will allow TANF budget allocated to Department program areas to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

This fund shift of \$1,989,293 accounts for 0.81% of the total TANF budget.

FISCAL IMPACT (COST ESTIMATE):

Based on the data trend declining the reduction impacts the following budget entities:

- Executive Leadership: \$75,854
- Information Technology: \$36,146
- Family Safety: \$570,051
- Economic Self-Sufficiency: \$740,223
- Substance Abuse and Mental Health: \$567,019
- TOTAL: \$1,989,293

Based on the data trend declining the reduction impacts the following appropriation categories:

- Salaries and Benefits: \$1,197,300
- Managing Entities Administration: \$567,019
- Other: \$224,974
- TOTAL: \$1,989,293

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred between the salaries and benefits category.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue staffing levels at its current FTE



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

counts and continue to provide services and payments to clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							669,257
							-----
							669,257
							=====

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
GOV OPERATIONS/SUPPORT				60910708
EXEC LEADERSHIP/SUPPRT SVC				16
AGENCY STRATEGIC PRIORITIES				<u>1602.00.00.00</u>
MAILING OPERATIONS (EXCELA) EXPENSES				4000000
GENERAL REVENUE FUND -STATE	4,417			1000 1
-MATCH	724,450			1000 2
TOTAL GENERAL REVENUE FUND	728,867			1000
FEDERAL GRANTS TRUST FUND -FEDERL	730,635			2261 3
TOTAL APPRO.....	1,459,502			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Mailing Operations (Excela)

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,459,502 (\$728,867 recurring General Revenue and \$730,635 in recurring Federal Grants Trust Fund) budget authority to address the increased cost of postage and mailing services.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department contracts for print and mail services, mail support services, and address correction services. The provider performs all activities associated with mail run data file (Production File) receipt, printing, processing, transportation, equipment provision and repair, document insertion, and other associated support activities.

For several programs, the Department is required to send notifications to clients at certain points in the eligibility process. These notifications include letters that outline program requirements, notices of information needed to process the benefit application, and adverse actions if program requirements are unmet. These notices are often updated to reflect changes in federal guidance, state requirements, and to streamline communications to clients. Over the past year there have been several changes to client notices that have impacted the costs of mailing these documents. Examples of the changes include revised notices to Supplemental Nutrition Assistance Program (SNAP) recipients based on federal work requirements, notices related to Medicaid Redetermination, and additional language to ensure clients are informed during the eligibility process.

As a result of these changes, some of the Department's notices have exceeded seven pages which require additional effort by the vendor to process, sort, and mail. Additionally, there have been increases to the costs of postage through the United States Postal Services that have been passed on to the Department. This has resulted in the Department paying more

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAILING OPERATIONS (EXCELA)				4002580

per mailing than in prior years.

The table below shows the most recent postage rate increases for First Class Mail:

Product	Current Price (ending June 2023)	Increase Price (July 2023)
1oz Letter	\$0.63	\$0.66
1oz Letter (metered)	\$0.60	\$0.63
Postcards	\$0.48	\$0.51
1 oz Flats	\$1.26	\$1.35
Additional Ounce	\$0.24	\$0.24

Due to postage increases and bulkier mailings the average costs per mailing have increased from Fiscal Year 2021-2022 to Fiscal Year 2022-2023: Below shows mailings and costs increases:

Fiscal Year	Mailings	Costs	Average Cost per Mailing
FY 2021-2022	17,560,586	\$10,440,111 (actual)	\$0.59 (rounded)
FY 2022-2023	15,255,914	\$11,899,613	\$0.78

Fiscal Year 2022-2023 actual mailings through April 2023 was 12,713,262 (monthly average of 1,271,326 x 12 = 15,255,914.)

PROPOSED SOLUTION (JUSTIFICATION):

To account for the increased costs, the Department requests funding to continue postage and mailing services. The proposed solution will allow the Department to meet federal requirements for notifying benefit applicants during case processing. This request does not require changes to state or federal law for implementation.

FISCAL IMPACT (COST ESTIMATE):

The following cost calculation is based on the anticipated increase in the number annual mailings and increased cost of postage:

Fiscal Year	Annual Mailings	Average Rate of Postage	Cost
2022-2023	15,255,914 (projected)	\$0.78	\$11,899,613
2021-2022	17,560,586	\$0.59 (rounded)	\$10,440,111 (actual expended)
Difference:			\$1,459,502

In Fiscal Year 2021-2022 the Department expended \$10,440,111 (17,560,586 mailings at a rounded average rate of \$0.59 for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAILING OPERATIONS (EXCELA)				4002580

postage) and in Fiscal Year 2022-2023 the Department projected to expend \$11,899,613 (15,255,914 mailings at a rounded average rate of \$0.78 for postage) and the difference between the fiscal year expenditures total the amount of \$1,459,502.

IMPACT OF NOT FUNDING ISSUE:

As costs for mailing and postage continue to increase, it is imperative that the Department has the necessary additional funding to meet federal requirements in a timely manner. The Department is not able to continue to absorb these increased costs with its current level of funding while maintaining compliance.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 4.2 Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; and
- 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	20,256,843			1000
TRUST FUNDS	17,918,875			2000
TOTAL POSITIONS.....	193.00			
TOTAL PROG COMP.....	38,175,718			
TOTAL SALARY RATE.....	12,066,013			
=====		=====		
TOTAL: ECONOMIC SELF SUFFICIENCY				60910708
BY FUND TYPE				
GENERAL REVENUE FUND	303,949,480			1000
TRUST FUNDS	311,238,514			2000
TOTAL POSITIONS.....	4,248.00			
TOTAL SUB-BUREAU.....	615,187,994			
TOTAL SALARY RATE.....	198,040,053			
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
ESTIMATED EXPENDITURES							<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-LOCAL MATCHING GRANT							100000
GENERAL REVENUE FUND -STATE		9,000,000					1000 1
CHILDREN'S ACTION TEAMS							100425
GENERAL REVENUE FUND -MATCH		41,555,000					1000 2
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -STATE		32,826,246					1000 1
-MATCH		261,411,598					1000 2
TOTAL GENERAL REVENUE FUND		294,237,844					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		63,435,850					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		1,546,833					2261 2
-FEDERL		19,869,513					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		21,416,346					2261
WELFARE TRANSITION TF -FEDERL		6,948,619					2401 3
TOTAL APPRO.....		386,038,659					
G/A-BAKER ACT SERVICES							100611
GENERAL REVENUE FUND -MATCH		78,902,543					1000 2
G/A-CENTRAL REC FACILITIES							100621
GENERAL REVENUE FUND -STATE		51,643,247					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
HEALTH AND HUMAN SERVICES				60910950
COMM MENTAL HLTH SERVICES				13
ESTIMATED EXPENDITURES				<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
CONTRACTED SERVICES				100000
				100777
GENERAL REVENUE FUND -MATCH	900,000			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	251,869			2027 3
TOTAL APPRO.....	1,151,869			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	58,189,889			1000 1
-MATCH	411,675			1000 2
TOTAL GENERAL REVENUE FUND	58,601,564			1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,184,479			2261 3
TOTAL APPRO.....	59,786,043			
G/A PURCH/THERA SRVC CHILD				100806
GENERAL REVENUE FUND -MATCH	8,911,958			1000 2
G/A-INDIGENT PSYCH MED PRG				101350
GENERAL REVENUE FUND -MATCH	6,780,276			1000 2
G/A-PRTS EMO DIS CHI/YOUTH				102780
GENERAL REVENUE FUND -MATCH	2,201,779			1000 2
COVID-19 - ST OPS				105153
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	49,837,778			2027 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
ESTIMATED EXPENDITURES							<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-COMM FACT TEAM SVCS							100000
							108850
GENERAL REVENUE FUND -STATE		1,401,639					1000 1
-MATCH		37,587,083					1000 2
TOTAL GENERAL REVENUE FUND		38,988,722					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		4,451,869					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		14,749,098					2261 3
TOTAL APPRO.....		58,189,689					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		753,998,841					
NONRECURRING EXPENDITURES							2100000
CHILDREN AND FAMILIES SERVICES							2103069
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		54,189,889-					1000 1
REGULAR SERVICES PROGRAM (RSP)							
GRANT							2103238
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
FEDERAL GRANTS TRUST FUND -FEDERL		4,561,244-					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM MENTAL HLTH SERVICES				<u>1301.10.00.00</u>
NONRECURRING EXPENDITURES				2100000
BIPARTISAN SAFER COMMUNITIES ACT				2103241
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	2,777,427-			2027 3
=====				
EXPAND AND ENHANCE 988 SUICIDE AND				
CRISIS LIFELINE SERVICES				2103242
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
FEDERAL GRANTS TRUST FUND -FEDERL	1,200,000-			2261 3
=====				
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				2103508
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	11,980,597-			2027 3
=====				
COVID-19 - ST OPS				105153
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	49,837,778-			2027 3
=====				
TOTAL: SUBSTANCE ABUSE AND MENTAL HEALTH				2103508
(SAMH) BLOCK GRANT				
TOTAL ISSUE.....	61,818,375-			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM MENTAL HLTH SERVICES				1301.10.00.00
AGENCY STRATEGIC PRIORITIES				4000000
EXPAND AND ENHANCE 988 SUICIDE AND				
CRISIS LIFELINE SERVICES				4001640
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND	-MATCH	5,135,172		1000 2

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Expand and Enhance 988 Suicide and Crisis Lifeline Services

SUMMARY:

The Florida Department of Children and Families (Department) requests \$5,135,172 recurring General Revenue budget authority to sustain Florida's 988 Suicide and Crisis Lifeline.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

On October 17, 2020, The National Suicide Hotline Designation Act of 2020 amended the Communications Act of 1934 to designate "988" as the new, easy to remember three-digit dialing code for anyone experiencing a mental health or suicidal crisis. Serving as an expansion of its eleven-digit predecessor, the National Suicide Prevention Lifeline, the 988 Suicide and Crisis Lifeline provides a single-entry point to a robust crisis care continuum that serves individuals with a variety of crisis care needs through three essential elements: "someone to talk to, someone to respond, and somewhere to go". The 988 Suicide and Crisis Lifeline went live on July 16, 2022, and has answered nearly five-million contacts nationwide since its rollout according to the Substance Abuse and Mental Health Services Administration's (SAMHSA) "988 Suicide and Crisis Lifeline: The First Year and Beyond" report.

The framework for a modernized crisis continuum of care begins with an individual experiencing emotional distress calling the 988 Suicide and Crisis Lifeline and having their call answered by a trained crisis counselor (i.e., someone to talk to). The most recent quarterly metrics from Florida's 13 988 Suicide and Crisis Lifeline call centers showed that 98.3 percent of calls are resolved at this stage without the need for higher-level intervention (i.e., someone to respond and/or somewhere to go).

There are varying degrees of mental health crisis. Preliminary data from the first year of implementation shows that individuals call the 988 Suicide and Crisis Lifeline when experiencing psychological pain, hopelessness, loneliness, behavioral changes, feeling trapped, perceived burden on others, self-harm, and/or substance use.

In cases where a caller cannot be de-escalated, a warm hand-off is provided to a local Mobile Response Team (i.e., someone to respond). The 988 Suicide and Crisis Lifeline call centers also work in coordination with local 911 Public Service Answering Points to immediately dispatch law enforcement or emergency medical services when there is a caller

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPAND AND ENHANCE 988 SUICIDE AND				
CRISIS LIFELINE SERVICES				4001640

with an active suicide in progress; this is the case for 1.3 percent of calls in Florida according to the most recent quarterly metrics.

PROPOSED SOLUTION (JUSTIFICATION):

Since the rollout of 988 in July 2022, Florida has accounted for 173,520 contacts, or an average of 14,460 contacts per month over a 12-month period. The rollout of the 988 Suicide and Crisis Lifeline, and its corresponding nationwide awareness campaign, resulted in a 34 percent increase in contact volume in Florida. When projecting for a similar spike once Florida begins major marketing efforts, the Department estimates that monthly contacts will increase to 19,377.

A high performing call counselor (90 percent answer rate) in Florida can be expected to engage with approximately fifty-five contacts per month (based on workforce data provided by Florida's call centers). The number of call counselors needed for a 90 percent answer rate of an estimated 19,377 incoming calls is 353. At an industry standard rate of pay of \$25.00 per hour, the cost of staffing Florida's call centers with an additional 353 call counselors would be \$18,356,000.

Once staffed to 90 percent capacity by hiring the additional 353 call counselors needed, the Department anticipates operational needs for marketing and awareness, the implementation of volunteer/internship programs, equipment maintenance and upgrades, development of standardized trainings, and onboarding a fourteenth call center to serve as a statewide backup center. The cumulative cost of these operational needs is currently projected at \$2,985,927.

The Department estimates a total need of \$21,341,927 to sustain Florida's 988 Suicide and Crisis Lifeline to support the additional call counselors and added operational needs that will support 173,520 annual contacts (this number represents actuals from Fiscal Year 2022-2023.)

FISCAL IMPACT (COST ESTIMATE):

The following cost calculation is based on the anticipated increase in the number of monthly contacts statewide and the resources needed for the period of July 1, 2024, through June 30, 2025:

Cost Breakout:

Number of call counselors needed = 353  
 Annual cost per call counselor (\$25/hourly rate x 2,080 hours) = \$52,000

Total cost of call counselors needed: \$18,356,000

Total Operational Need: \$2,985,927

=====

Total need for 988 Suicide and Crisis Lifeline sustainability: \$21,341,927

Funding Sources identified to support Florida's 988 Suicide and Crisis Lifeline

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES  
 PGM: COMMUNITY SERVICES  
 SUBS ABUSE AND MENTAL HLTH  
 HEALTH AND HUMAN SERVICES  
 COMM MENTAL HLTH SERVICES  
 AGENCY STRATEGIC PRIORITIES  
 EXPAND AND ENHANCE 988 SUICIDE AND  
 CRISIS LIFELINE SERVICES

60000000  
 60910000  
 60910900  
 60910950  
 13  
 1301.10.00.00  
 4000000  
 4001640

Community Mental Health Services Block Grant (issue 4001770): \$5,029,011  
 Substance Use, Prevention, Treatment, and Recovery Services Block Grant (issue 4001770): \$3,145,464  
 988 State and Territory Improvement Grant (issue 4002560): \$8,032,280

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 Total funding identified from other non-General Revenue sources: \$16,206,755  
 =====  
 Remaining unmet need (General Revenue request): \$5,135,172

IMPACT OF NOT FUNDING ISSUE:  
 Florida's 988 Suicide and Crisis Lifeline is currently funded through nonrecurring federal funds ending June 30, 2024. After Fiscal Year 2023-2024, the Department does not have any budget authority to sustain 988 services. The absence of 988 funding would have the largest impact on the "someone to talk to" element of the crisis care continuum. In the absence of the 988 State and Territory Improvement funding, Florida's 988 Lifeline Network will be unable to meet the operational cost of keeping up with the expected rise in call volume due to insufficient staffing and equipment.

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

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

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SUBSTANCE ABUSE AND MENTAL HEALTH  
 (SAMH) BLOCK GRANT 4001770  
 SPECIAL CATEGORIES 100000  
 G/A-COMM MENTAL HLTH SVS 100610

ALCOHOL/DRUGABU/MEN HLH TF-FEDERL 12,299,896 3,267,344 2027 3  
 =====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>					60910950
HEALTH AND HUMAN SERVICES					13
<u>COMM MENTAL HLTH SERVICES</u>					<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
SUBSTANCE ABUSE AND MENTAL HEALTH					
(SAMH) BLOCK GRANT					4001770
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	475,398				2027 3
=====					
TOTAL: SUBSTANCE ABUSE AND MENTAL HEALTH					4001770
(SAMH) BLOCK GRANT					
TOTAL ISSUE.....	12,775,294	3,267,344			
=====					

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:

Substance Abuse and Mental Health (SAMH) Block Grant

SUMMARY:

The Florida Department of Children and Families (Department) requests \$17,878,864 (\$14,001,470 recurring and \$3,877,394 nonrecurring) in Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority to support a comprehensive array of behavioral health services funded through the standard Community Mental Health Services Block Grant (MHBG) and Substance Use Prevention, Treatment, and Recovery Services Block Grant (SUBG); formerly known as the Substance Abuse Prevention and Treatment Block Grant (SABG).

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The MHBG program's objective is to support the grantees in carrying out plans for providing comprehensive community mental health services. The MHBG program is authorized by section 1911 of Title XIX, Part B, Subpart I and III of the Public Health Service (PHS) Act. Targeted populations include adults with serious mental illnesses (SMI) and children with serious emotional disturbances (SED).

The Federal Fiscal Year 2022 MHBG award amount was \$55,973,788 and the Federal Fiscal Year 2023 MHBG award amount was \$65,481,738. The recurring increase for this award is \$9,507,950 (\$65,481,738 - \$55,973,788 = \$9,507,950.) Per the Department's grant analysis, the nonrecurring grant balance is \$3,877,394.

The terms and conditions of the MHBG require that certain percentages of the grant award be 'set-aside' for specified services:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770

First Episode Psychosis (FEP): The purpose of the MHBG 10 percent set aside for Early Serious Mental Illness (ESMI)/FEP is to support evidence-based programs that provide treatment and support services for those who have experienced a first episode of psychosis within the past two years.

Crisis Services: The purpose of the MHBG five percent set aside for crisis services is to support an evidence-based crisis system. This funding is to support evidence-based crisis care programs to address the needs of individuals with SMI and SED. This will include Mobile Response Teams, crisis call centers, crisis stabilization, and suicide prevention protocols.

The SUBG program's objective is to help plan, implement, and evaluate activities that prevent and treat substance use. The SUBG is authorized by section 1921 of Title XIX, Part B, Subpart II and III of the Public Health Service (PHS) Act. The SUBG program targets the following populations and service areas: pregnant women and women with dependent children, injection drug users, tuberculosis services, early intervention services for the Human Immunodeficiency Virus (HIV), and primary prevention services.

The Federal Fiscal Year 2022 SUBG award amount was \$112,320,687 and the Federal Fiscal Year 2023 SUBG award amount was \$116,814,207. The recurring increase for this award is \$4,493,520 (\$116,814,207 - \$112,320,687 = \$4,493,520.) Per the Department's grant analysis, the nonrecurring grant balance is \$610,050.

The terms and conditions of the SUBG require that certain percentages of the grant award be 'set-aside' for specified services:

Primary Prevention: The purpose of the SUBG 20 percent set aside for Primary Prevention is for substance use primary prevention strategies, such as clearinghouse/information resource centers, resource directories, information lines, media campaigns, problem identification and referral services, educational programs, alternative recreational activities, and systematic planning and coordination.

Early Intervention Services for HIV (EIS/HIV): Beginning in Federal Fiscal Year 1993, states with an AIDS case rate of 10 or more such cases per 100,000 individuals ("designated states") were required to obligate and expend a percentage of their respective SUBG awards for EIS/HIV. Florida is considered a "designated state". The purpose of the SUBG five percent set aside for EIS/HIV include appropriate pretest counseling, testing individuals with respect to such disease, including tests to confirm the presence of the disease, tests to diagnose the extent of the deficiency in the immune system, and tests to provide information on therapeutic measures for preventing the deterioration of the immune system and for preventing and treating conditions arising from the disease, appropriate post-test counseling, and providing the therapeutic measures.

Additionally, the terms and conditions of the MHBG and SUBG allow five percent of each of the federal grant awards to be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770

used for administration.

PROPOSED SOLUTION (JUSTIFICATION):

The Department proposes to use the funding in compliance with the terms and conditions of the grant awards. This funding enables the Department to meet the required set-aside requirements and sustain evidence-based treatment and recovery support services for individuals with serious mental illness and substance use disorders.

FISCAL IMPACT (COST ESTIMATE):

The MHBG will be used to support the required set-asides, allowable administrative services, provide sustainment funding to Florida's 988 Suicide and Crisis Lifeline, sustain the Coordinated Specialty Care for First Episode Psychosis (CSC-FEP) teams established with nonrecurring Block Grant supplemental funding, and provide a comprehensive array of behavioral health services.

Description	Set-Aside %	Recurring	Nonrecurring	Total
First Episode Psychosis	10%	\$950,795	\$326,734	\$1,277,529
Crisis Services	5%	\$475,398	\$163,367	\$638,765
Administration	5%	\$475,398	\$0	\$475,398
988 Suicide and Crisis Lifeline Sustainment*	N/A	\$5,029,011	\$0	\$5,029,011
Coordinated Specialty Care Teams	N/A	\$2,577,348	\$2,777,243	\$5,354,591
=====				
Total		\$9,507,950	\$3,267,344	\$12,775,294

The SUBG will be used to support the required set-asides, allowable administrative services, provide sustainment funding to Florida's 988 Suicide and Crisis Lifeline, and provide a comprehensive array of behavioral health services.

Description	Set-Aside %	Recurring	Nonrecurring	Total
-------------	-------------	-----------	--------------	-------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770
Primary Prevention		20%	\$898,704	\$122,010
EIS/HIV		5%	\$224,676	\$30,503
Administration		5%	\$224,676	\$0
Suicide and Crisis Lifeline Sustainment		N/A	\$3,145,464	\$0
Array of Behavioral Health Services		N/A	\$0	\$457,537
=====				
Total			\$4,493,520	\$610,050
				\$5,103,570

IMPACT OF NOT FUNDING ISSUE:

The Department will begin to accumulate excess grant award balances without an additional appropriation of recurring and nonrecurring state budget authority and will risk reversion of federal funding. If budget authority is delayed, it becomes increasingly difficult, and eventually impossible, to comply with mandatory set-aside expenditure requirements. Standard block grants are ineligible for a no cost extension.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
HEALTH AND HUMAN SERVICES				60910950
COMM MENTAL HLTH SERVICES				13
AGENCY STRATEGIC PRIORITIES				<u>1301.10.00.00</u>
ENHANCING MOBILE RESPONSE SERVICES				4000000
TO SUPPORT CRISIS DIVERSION				4002550
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND -MATCH	11,525,152			1000 2

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Enhancing Mobile Response Services to Support Crisis Diversion

SUMMARY:

The Florida Department of Children and Families (Department) requests \$11,525,152 recurring General Revenue budget authority to enhance crisis diversion through Mobile Response Teams (MRTs) by adding an additional 16 teams to serve all of Florida's 67 counties.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Substance Abuse and Mental Health Services Administration (SAMHSA) identifies three components in an ideal crisis response system: "someone to talk to" while experiencing emotional distress, "someone to respond" when that emotional distress is serious, and "somewhere to go" when someone is experiencing an acute crisis that cannot be otherwise de-escalated via safe trauma-informed transport.

Florida's MRTs serve as the "someone to respond" component. MRTs provide assessment, crisis intervention, diversion from higher levels of care, brief care coordination, and linkage to ongoing services in the community. Mobile response services are required to be available 24 hours per day, seven days per week pursuant to s. 394.495(7)(c), F.S.

The Marjory Stoneman Douglas High School Public Safety Act, Chapter 2018-3, L.O.F., established a statewide network of 29 MRTs to provide children and young adults under the age of 26 with readily available crisis care within the community.

In 2020, s. 394.495, F.S., was amended to include MRTs in the child and adolescent array of services, outline programmatic requirements, and expand MRT eligibility to include children that are served by the child welfare system and are experiencing or at risk of experiencing placement instability.

In 2022, the Department expanded the capacity of MRTs through the creation of 12 new teams and the expansion of 30 existing teams bringing the total number of funded teams to 51. Through this expansion, MRTs are serving individuals of all ages.

The implementation of MRTs in Florida has been one element cited as having a direct impact on reducing the number of involuntary examinations under the Baker Act, which have been trending downward over the past three state fiscal years.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ENHANCING MOBILE RESPONSE SERVICES				
TO SUPPORT CRISIS DIVERSION				4002550

There was a 12.7 percent statewide decrease in involuntary Baker Acts from Fiscal Year 2020-2021 to Fiscal Year 2021-2022, which included a decrease in involuntary Baker Acts for all age groups. Due to the high success rate of the MRT program, the Department proposes to increase the number of MRTs by an additional 16 teams for a total of 67 MRTs that will serve a projected 7,040 new individuals.

During Fiscal Year 2022-2023, MRTs demonstrated the following outcomes:

- Received 28,394 total calls.
- 23 percent of calls were from a school or educational setting.
- 19 percent of calls from a school or educational setting resulted in an involuntary Baker Act.
- Experienced an 11 percent increase in the total number of calls from Fiscal Year 2021-2022 to Fiscal Year 2022-2023.

One of the goals of a MRT is to divert individuals from more intensive levels of care such as crisis stabilization units and inpatient psychiatric hospitalizations through crisis de-escalation and other crisis services. The success in the MRT program is demonstrated by the number of calls diverted from Baker Act examinations. For Fiscal Year 2022-2023, 82 percent of the calls meeting the threshold for an acute, in-person response did not result in an involuntary Baker Act.

The impact of the most recent expansion of MRTs can be seen in the reduction of the average response time for calls meeting the threshold for an acute, in-person response. As established by s. 394.495(7)(b), F.S., MRTs must assess new calls to determine the level of severity and prioritize requests that meet the threshold for an in-person response. Acute responses must be provided within 60 minutes after prioritization. While in-person responses may be provided via telehealth, teams are expected to respond to the location where the crisis is occurring when determined safe.

For Fiscal Year 2021-2022, there were 39 MRTs and the average response time for acute calls was 71 minutes. In Fiscal Year 2022-2023, the Department expanded to 51 MRTs and the average response time for acute calls was 53 minutes, marking an 18-minute improvement from the previous fiscal year. Nationally, a 60-minute response time for emergent concerns is recognized as a best practice standard.

While there has been a reduction in the statewide average response time, there is a demonstrated need for improvement at the regional level as 13 percent of MRTs did not meet the 60-minute target for Fiscal Year 2022-2023. The Department seeks funding to meet the requirements of s. 394.495(7)(b), F.S., to improve response times by expanding MRT services.

PROPOSED SOLUTION (JUSTIFICATION):

The Department is committed to enhancing the crisis continuum of care in Florida. Broadening the reach of crisis response and diversion through increasing the number of MRTs will help the Department improve the response to behavioral health crises in Florida. Funding an additional 16 MRTs is expected to further reduce the response time for calls to ensure that the individuals receive a prompt response, and the opportunity to de-escalate in the least restrictive setting.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ENHANCING MOBILE RESPONSE SERVICES				
TO SUPPORT CRISIS DIVERSION				4002550

Through the reduction of Baker Act examinations, the Department may reduce the costs for admissions in Designated Receiving Facilities. Designated Receiving Facilities are behavioral health facilities approved by the Department and licensed by the Agency for Health Care Administration (AHCA), to provide emergency screening, evaluation, and short-term stabilization for mental health or substance use disorders. These facilities include hospitals licensed under Chapter 395, F.S., and Crisis Stabilization Units (CSUs), licensed under Chapter 394, F.S.

For Fiscal Year 2022-2023, the Department's average cost for one CSU bed per day was \$417.96. Given that the average length of stay in CSUs for the year were 4.61 days, the average cost per one CSU stay was \$1,924.71. There were 16,584 MRT calls that did not result in an involuntary Baker Act for Fiscal Year 2022-2023. Based on the average cost per one CSU stay, the Department saved approximately \$31.9 million by diverting individuals from a CSU admission.

While there is a clear need to address the distribution of mobile crisis services at a regional and county level, the Department will conduct further analysis to determine how the new teams will be implemented to effectively balance the availability and access to MRTs throughout the state. Some of the factors that will be taken into consideration include the number of existing MRTs in the area, the geographic size of the area served by those teams, the overall population size of the counties those teams cover, and their current response times. The evaluation would also assess each county's access to Designated Receiving Facilities and the rate of involuntary Baker Acts to identify the regions with the greatest need.

FISCAL IMPACT (COST ESTIMATE):

The following cost calculations are based on the current number of MRTs throughout the state and the average cost of operating each team:

Average cost of each Mobile Response Team (based on FY 2022-2023 data):	\$720,322
Total number of new Mobile Response Teams requested:	16
=====	
Total:	\$11,525,152

IMPACT OF NOT FUNDING ISSUE:

If this issue is not funded the Department will not be able to expand MRT teams to enhance the crisis continuum of care in Florida.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM MENTAL HLTH SERVICES				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ENHANCING MOBILE RESPONSE SERVICES				
TO SUPPORT CRISIS DIVERSION				4002550

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

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988 STATE AND TERRITORY IMPROVEMENT					4002560
GRANT					030000
OTHER PERSONAL SERVICES					
FEDERAL GRANTS TRUST FUND -FEDERL	247,371	247,371			2261 3
=====	=====	=====	=====		
EXPENSES					040000
FEDERAL GRANTS TRUST FUND -FEDERL	36,800	36,800			2261 3
=====	=====	=====	=====		
SPECIAL CATEGORIES					100000
G/A-COMM MENTAL HLTH SVS					100610
FEDERAL GRANTS TRUST FUND -FEDERL	6,186,052	6,186,052			2261 3
=====	=====	=====	=====		
CONTRACTED SERVICES					100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000	1,500,000			2261 3
=====	=====	=====	=====		
TOTAL: 988 STATE AND TERRITORY IMPROVEMENT					4002560
GRANT					
TOTAL ISSUE.....	7,970,223	7,970,223			
=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 ISSUE TITLE:  
 988 State and Territory Improvement Grant

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
988 STATE AND TERRITORY IMPROVEMENT				
GRANT				4002560

SUMMARY:

The Florida Department of Children and Families (Department) requests \$7,970,437 in nonrecurring Federal Grants Trust Fund budget authority to support a new grant opportunity for states related to the 988 Suicide and Crisis Lifeline. The goals of this grant are to increase workforce support for growing demand, improve public communication of Lifeline services (including those for high-risk populations such as veterans), continue expansion of post-contact support connections to mobile crisis and crisis stabilization services, and engage 911 Public Service Answering Points (PSAPs) to develop interoperability between the 988 Suicide and Crisis Lifeline and the 911 PSAPs.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

On October 17, 2020, The National Suicide Hotline Designation Act of 2020 amended the Communications Act of 1934 to designate "988" as the new, easy to remember three-digit dialing code for anyone experiencing a mental health or suicidal crisis. Serving as an expansion of its eleven-digit predecessor, the National Suicide Prevention Lifeline, the 988 Suicide and Crisis Lifeline provides a single-entry point to a robust crisis care continuum that serves individuals with a variety of crisis care needs through three essential elements: "someone to talk to, someone to respond, and somewhere to go". The 988 Suicide and Crisis Lifeline went live on July 16, 2022, and has answered nearly five-million contacts nationwide since its rollout according to the Substance Abuse and Mental Health Services Administration's (SAMHSA) "988 Suicide and Crisis Lifeline: The First Year and Beyond" report.

The framework for a modernized crisis continuum of care begins with an individual experiencing emotional distress calling the 988 Suicide and Crisis Lifeline and having their call answered by a trained crisis counselor (i.e., someone to talk to). The most recent quarterly metrics from Florida's 13 988 Suicide and Crisis Lifeline call centers showed that 98.3 percent of calls are resolved at this stage without the need for higher-level intervention (i.e., someone to respond and/or somewhere to go).

There are varying degrees of mental health crisis. Preliminary data from the first year of implementation shows that individuals call the 988 Suicide and Crisis Lifeline when experiencing psychological pain, hopelessness, loneliness, behavioral changes, feeling trapped, perceived burden on others, self-harm, and/or substance use.

In cases where a caller cannot be de-escalated, a warm hand-off is provided to a local Mobile Response Team (i.e., someone to respond). The 988 Suicide and Crisis Lifeline call centers also work in coordination with local 911 PSAPs to immediately dispatch law enforcement or emergency medical services when there is a caller with an active suicide in progress; this is the case for 1.3 percent of calls in Florida according to the most recent quarterly metrics.

PROPOSED SOLUTION (JUSTIFICATION):

The Department estimates the total need to sustain Florida's 988 Suicide and Crisis Lifeline beyond June 30, 2024, is \$21,341,927.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM MENTAL HLTH SERVICES				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
988 STATE AND TERRITORY IMPROVEMENT				
GRANT				4002560

Number of call counselors needed: 353 x 2,080 annual hours x \$25/hourly rate = \$18,356,000  
 Estimated cost of needs to support increased operations = \$ 2,985,927  
 =====  
 Total need for 988 Suicide and Crisis Lifeline sustainability: \$21,341,927

Since the rollout of 988 in July 2022, Florida has accounted for 173,520 contacts, or an average of 14,460 contacts per month over a 12-month period. The rollout of the 988 Suicide and Crisis Lifeline, and its corresponding nationwide awareness campaign, resulted in a 34 percent increase in contact volume in Florida. When projecting for a similar spike once Florida begins major marketing efforts, the Department estimates that monthly contacts will increase to 19,377.

A high performing call counselor (90 percent answer rate) in Florida can be expected to engage with approximately fifty-five contacts per month (based on workforce data provided by Florida's call centers). The number of call counselors needed for a 90 percent answer rate of incoming calls is 353.

At an industry standard rate of pay of \$25.00 per hour, the cost of staffing Florida's call centers to at least 90 percent capacity is \$18,356,000.

Once staffed to 90 percent capacity, the remaining operational needs are marketing and awareness, the implementation of volunteer/internship programs, equipment maintenance and upgrades, development of standardized trainings, and onboarding a fourteenth call center to serve as a statewide backup center. The cumulative cost of these operational needs is currently projected at \$2,985,927.

The Department is proposing the leverage four funding sources to sustain Florida's 988 Suicide and Crisis Lifeline beyond June 30, 2024: General Revenue Fund (\$5,135,172 requested in issue 4001640-Expand and Enhance 988 Suicide and Crisis Lifeline Services); Community Mental Health Services Block Grant (\$5,029,011 requested in issue 4001770-Substance Abuse and Mental Health (SAMH) Block Grant); Substance Use, Prevention, Treatment, and Recovery Services Block Grant (\$3,145,464 requested in issue 4001770-Substance Abuse and Mental Health (SAMH) Block Grant); and the "988 State and Territory Improvement Grant" (\$7,970,437 requested in issue 4002560-988 State and Territory Improvement Grant). The remaining \$61,843 need will be funded via indirect costs from the "988 State and Territory Improvement Grant".

FISCAL IMPACT (COST ESTIMATE):

The following cost calculation is based on the Department's 988 State and Territory Improvement Grant application for the implementation period of July 1, 2024, through June 2025:

Appropriation Category	Award Year 1 (9/30/23 - 9/29/24)	Award Year 2 (9/30/24 - 9/29/25)	Total
-----	-----	-----	-----

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
COMM MENTAL HLTH SERVICES					<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
988 STATE AND TERRITORY IMPROVEMENT					
GRANT					4002560
Other Personal Services (030000)		\$61,843	\$185,528	\$247,371	
Expenses (040000)		\$9,200	\$27,600	\$36,800	
G/A-Community Mental Health Services (100610)		\$1,546,513	\$4,639,539	\$6,186,052	
Contracted Services (100777)		\$375,000	\$1,125,000	\$1,500,000	
DMS Human Resources Services (107040)		\$214	\$0	\$214	
Sub-Total (Requested Amount)		\$1,992,770	\$5,977,667	\$7,970,437	
Indirect Costs		\$15,461	\$46,382	\$61,843	
Grant Total		\$2,008,231	\$6,024,049	\$8,032,280	

IMPACT OF NOT FUNDING ISSUE:

Florida's 988 Suicide and Crisis Lifeline is currently funded through nonrecurring federal funds ending June 30, 2024. After Fiscal Year 2023-2024, the Department does not have any budget authority to sustain 988 services. The absence of 988 funding would have the largest impact on the "someone to talk to" element of the crisis care continuum. In the absence of the 988 State and Territory Improvement funding, Florida's 988 Lifeline Network will be unable to meet the operational cost of keeping up with the expected rise in call volume due to insufficient staffing and equipment.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

\*\*\*\*\*

TOTAL: COMM MENTAL HLTH SERVICES					<u>1301.10.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	554,193,368				1000
TRUST FUNDS	112,664,379	11,237,567			2000
TOTAL PROG COMP.....	666,857,747	11,237,567			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM SUBSTANCE ABUSE SERV							13
ESTIMATED EXPENDITURES							<u>1301.11.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
OTHER PERSONAL SERVICES							1001000
FEDERAL GRANTS TRUST FUND -FEDERL		6,938					030000
=====							
SPECIAL CATEGORIES							2261 3
G/A-COM SUB ABUSE SVCS							100000
GENERAL REVENUE FUND -STATE		3,522,074					100618
-MATCH		124,793,675					1000 1
TOTAL GENERAL REVENUE FUND		128,315,749					1000 2
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		129,245,463					1000
STATE OPIOID SETTLEMENT TF-STATE		164,972,790					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		103,238,932					2124 1
WELFARE TRANSITION TF -FEDERL		5,850,004					2261 3
OPERATIONS AND MAINT TF -MATCH		2,438,065					2401 3
TOTAL APPRO.....		534,061,003					2516 2
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		2,094,942					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		327,236					2027 3
STATE OPIOID SETTLEMENT TF-STATE		2,250,000					2124 1
OPERATIONS AND MAINT TF -MATCH		761					2516 2
TOTAL APPRO.....		4,672,939					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		2,861,416					1000 1
STATE OPIOID SETTLEMENT TF-STATE		11,868,891					2124 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,573,353					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
HEALTH AND HUMAN SERVICES				60910950
COMM SUBSTANCE ABUSE SERV				13
ESTIMATED EXPENDITURES				<u>1301.11.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
G/A-CONTRACTED SERVICES				100000
TOTAL APPRO.....	18,303,660			100778
=====				
G/A - OPIOID SETTLEMENT				102400
GENERAL REVENUE FUND -STATE	11,267,851			1000 1
=====				
COVID-19 - ST OPS				105153
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	67,745,603			2027 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	636,057,994			
=====				
NONRECURRING EXPENDITURES				2100000
CHILDREN AND FAMILIES SERVICES				2103069
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE OPIOID SETTLEMENT TF-STATE	2,000,000-			2124 1
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	5,522,416-			1000 1
STATE OPIOID SETTLEMENT TF-STATE	12,606,391-			2124 1
-----				
TOTAL APPRO.....	18,128,807-			
=====				
TOTAL: CHILDREN AND FAMILIES SERVICES				2103069
TOTAL ISSUE.....	20,128,807-			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM SUBSTANCE ABUSE SERV				<u>1301.11.00.00</u>
NONRECURRING EXPENDITURES				2100000
OPIOID SETTLEMENT - APPLIED				
RESEARCH				2103243
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	1,000,000-			2124 1
=====				
OPIOID SETTLEMENT - COURT DIVERSION				
PROGRAM				2103244
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	2,000,000-			2124 1
=====				
OPIOID SETTLEMENT - ON-DEMAND				
MOBILE MEDICATION ASSISTED				
TREATMENT				2103245
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	4,500,000-			2124 1
=====				
OPIOID SETTLEMENT - HOSPITAL BRIDGE				
PROGRAMS				2103246
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	2,000,000-			2124 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
HEALTH AND HUMAN SERVICES				60910950
COMM SUBSTANCE ABUSE SERV				13
NONRECURRING EXPENDITURES				<u>1301.11.00.00</u>
OPIOID SETTLEMENT - NALOXONE				2100000
SPECIAL CATEGORIES				2103247
G/A-COM SUB ABUSE SVCS				100000
				100618
STATE OPIOID SETTLEMENT TF-STATE	9,750,000-			2124 1
=====				
OPIOID SETTLEMENT - PREVENTION AND MEDIA CAMPAIGNS				2103248
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	25,400,000-			2124 1
=====				
OPIOID SETTLEMENT - PEER SUPPORTS AND RECOVERY COMMUNITY ORGANIZATIONS				2103249
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	11,000,000-			2124 1
=====				
OPIOID SETTLEMENT - NON-QUALIFIED COUNTIES				2103250
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	33,897,266-			2124 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM SUBSTANCE ABUSE SERV				<u>1301.11.00.00</u>
NONRECURRING EXPENDITURES				2100000
OPIOID SETTLEMENT - TREATMENT AND				
RECOVERY SUPPORT SERVICES				2103251
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	5,000,000-			2124 1
=====				
OPIOID SETTLEMENT - BED				
AVAILABILITY SYSTEM				2103252
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	3,400,000-			2124 1
=====				
VETO CONTRACTED SERVICES PROJECTS				2103253
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,661,000			1000 1
=====				
VETO CHILDREN AND FAMILIES SERVICES				2103254
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
STATE OPIOID SETTLEMENT TF-STATE	737,500			2124 1
=====				
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				2103390
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
FEDERAL GRANTS TRUST FUND -FEDERL	11,858,358-			2261 3
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
COMM SUBSTANCE ABUSE SERV					<u>1301.11.00.00</u>
NONRECURRING EXPENDITURES					2100000
STATE OPIOID RESPONSE GRANT BUDGET					
AUTHORITY REQUEST					2103390
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
FEDERAL GRANTS TRUST FUND -FEDERL	17,250-				2261 3
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET					2103390
AUTHORITY REQUEST					
TOTAL ISSUE.....	11,875,608-				
SUBSTANCE ABUSE AND MENTAL HEALTH					
(SAMH) BLOCK GRANT					2103508
SPECIAL CATEGORIES					100000
G/A-COM SUB ABUSE SVCS					100618
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	18,666,116-				2027 3
COVID-19 - ST OPS					105153
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	67,745,603-				2027 3
TOTAL: SUBSTANCE ABUSE AND MENTAL HEALTH					2103508
(SAMH) BLOCK GRANT					
TOTAL ISSUE.....	86,411,719-				
LEGAL SETTLEMENT FUNDS FOR					
ABATEMENT OF THE OPIOID EPIDEMIC					2103509
SPECIAL CATEGORIES					100000
G/A - OPIOID SETTLEMENT					102400
GENERAL REVENUE FUND -STATE	11,267,851-				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM SUBSTANCE ABUSE SERV				1301.11.00.00
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
FEDERAL GRANTS TRUST FUND -FEDERL		3,536,091		2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

State Opioid Response Grant Budget Authority Request

SUMMARY:

The Florida Department of Children and Families (Department) requests \$3,581,752 recurring Federal Grants Trust Fund budget authority to support an increase in the annual federal award to conduct the State Opioid Response (SOR) federal grant activities. Funding will be used to address the opioid crisis and stimulant misuse through prevention, treatment, and recovery support services.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The SOR grant is awarded to the Department through the Substance Abuse and Mental Health Services Administration (SAMHSA) to provide a comprehensive array of evidence-based prevention, treatment, and recovery support services that target indigent, uninsured, and underinsured individuals with opioid or stimulant misuse or use disorders. The service array for opioid and stimulant misuse and use disorders will cover the entire spectrum of care across prevention, treatment, and recovery support domains, with an emphasis on housing and housing supports. Covered services include outreach, assessment, crisis support, intervention, medical services, case management, incidental expenses, outpatient, recovery support, supported employment, supportive housing, respite, medication assisted treatment, care coordination, inpatient and outpatient detoxification, drop-in/self-help centers, and aftercare. SOR funds are also used to expand Oxford House recovery residences.

The Interim 2022 Florida Department of Law Enforcement's Medical Examiners report for January-June 2022 lists 3,003 deaths caused by at least one opioid and 2,218 deaths caused by at least one stimulant in Florida. Additionally, there were 30,566 non-fatal opioid-related (heroin included) and 2,564 non-fatal stimulant-related emergency department visits. According to the "FLHealthCharts.gov" Substance Use Dashboard, in 2021, emergency medical services responded 42,380 times to a suspected opioid involved overdose.

The Department received an increase in the annual SOR federal award. This increased funding will prioritize housing and housing supports.

PROPOSED SOLUTION (JUSTIFICATION):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: COMMUNITY SERVICES						
<u>SUBS ABUSE AND MENTAL HLTH</u>						
HEALTH AND HUMAN SERVICES						
<u>COMM SUBSTANCE ABUSE SERV</u>						
AGENCY STRATEGIC PRIORITIES						
STATE OPIOID RESPONSE GRANT BUDGET						
AUTHORITY REQUEST						
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.11.00.00</u>
						4000000
						4001360

The SOR grant award will be used to treat individuals with opioid and stimulant use disorders or misuse, provide evidence-based prevention services, establish Oxford Houses, and provide training to increase use of evidence-based practices and increase access to Recovery Community Organizations providing support to individuals throughout the recovery process. This increased funding will prioritize housing and housing supports. Housing partners in Florida have demonstrated that providing supportive housing with supervision yields a positive return on investment and better long-term outcomes for individuals with SMI/SUD. It costs approximately \$10,132 per person per year for permanent supportive housing (PSH). Since the average cost per hospitalization of an individual who is homeless in Florida is approximately \$10,339, averting just one hospitalization per participant would completely offset the cost. Research indicates that PSH is associated with reductions in emergency department visits and associated costs ranging from 24 to 80 percent. Furthermore, since a low-end estimate of the cost of jailing a homeless individual for a year in Florida is \$28,660, averting these carceral costs would also completely offset the cost of the housing intervention. Research indicates that PSH is associated with reductions in arrests and jail cost ranging from 40 to 83 percent.

FISCAL IMPACT (COST ESTIMATE):

The following cost calculation is based on the SOR federal grant application for the grant implementation period of July 1, 2024, through June 2025:

Appropriation Category	Amount
Salaries and Benefits (010000)	\$35,999
Community Substance Abuse Services (100618)	\$3,536,091
DMS Human Resources Services (107040)	\$9,662
=====	
Total	\$3,581,752

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

IMPACT OF NOT FUNDING ISSUE:

If budget authority is not obtained for the SOR federal grant award, Floridians will not receive the treatment and recovery support services to address the opioid crisis and stimulant misuse.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM SUBSTANCE ABUSE SERV				1301.11.00.00
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

visitors.

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

\*\*\*\*\*

SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	4,878,894	610,050		2027 3
	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	224,676			2027 3
	=====	=====	=====	
TOTAL: SUBSTANCE ABUSE AND MENTAL HEALTH				4001770
(SAMH) BLOCK GRANT				
TOTAL ISSUE.....	5,103,570	610,050		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Substance Abuse and Mental Health (SAMH) Block Grant

SUMMARY:

The Florida Department of Children and Families (Department) requests \$17,878,864 (\$14,001,470 recurring and \$3,877,394 nonrecurring) in Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority to support a comprehensive array of behavioral health services funded through the standard Community Mental Health Services Block Grant (MHBG) and Substance Use Prevention, Treatment, and Recovery Services Block Grant (SUBG); formerly known as the Substance Abuse Prevention and Treatment Block Grant (SABG).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The MHBG program's objective is to support the grantees in carrying out plans for providing comprehensive community mental health services. The MHBG program is authorized by section 1911 of Title XIX, Part B, Subpart I and III of the Public Health Service (PHS) Act. Targeted populations include adults with serious mental illnesses (SMI) and children with serious emotional disturbances (SED).

The Federal Fiscal Year 2022 MHBG award amount was \$55,973,788 and the Federal Fiscal Year 2023 MHBG award amount was \$65,481,738. The recurring increase for this award is \$9,507,950 (\$65,481,738 - \$55,973,788 = \$9,507,950.) Per the Department's grant analysis, the nonrecurring grant balance is \$3,877,394.

The terms and conditions of the MHBG require that certain percentages of the grant award be 'set-aside' for specified services:

First Episode Psychosis (FEP): The purpose of the MHBG 10 percent set aside for Early Serious Mental Illness (ESMI)/FEP is to support evidence-based programs that provide treatment and support services for those who have experienced a first episode of psychosis within the past two years.

Crisis Services: The purpose of the MHBG five percent set aside for crisis services is to support an evidence-based crisis system. This funding is to support evidence-based crisis care programs to address the needs of individuals with SMI and SED. This will include Mobile Response Teams, crisis call centers, crisis stabilization, and suicide prevention protocols.

The SUBG program's objective is to help plan, implement, and evaluate activities that prevent and treat substance use. The SUBG is authorized by section 1921 of Title XIX, Part B, Subpart II and III of the Public Health Service (PHS) Act. The SUBG program targets the following populations and service areas: pregnant women and women with dependent children, injection drug users, tuberculosis services, early intervention services for the Human Immunodeficiency Virus (HIV), and primary prevention services.

The Federal Fiscal Year 2022 SUBG award amount was \$112,320,687 and the Federal Fiscal Year 2023 SUBG award amount was \$116,814,207. The recurring increase for this award is \$4,493,520 (\$116,814,207 - \$112,320,687 = \$4,493,520.) Per the Department's grant analysis, the nonrecurring grant balance is \$610,050.

The terms and conditions of the SUBG require that certain percentages of the grant award be 'set-aside' for specified services:

Primary Prevention: The purpose of the SUBG 20 percent set aside for Primary Prevention is for substance use



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770

primary prevention strategies, such as clearinghouse/information resource centers, resource directories, information lines, media campaigns, problem identification and referral services, educational programs, alternative recreational activities, and systematic planning and coordination.

Early Intervention Services for HIV (EIS/HIV): Beginning in Federal Fiscal Year 1993, states with an AIDS case rate of 10 or more such cases per 100,000 individuals ("designated states") were required to obligate and expend a percentage of their respective SUBG awards for EIS/HIV. Florida is considered a "designated state". The purpose of the SUBG five percent set aside for EIS/HIV include appropriate pretest counseling, testing individuals with respect to such disease, including tests to confirm the presence of the disease, tests to diagnose the extent of the deficiency in the immune system, and tests to provide information on therapeutic measures for preventing the deterioration of the immune system and for preventing and treating conditions arising from the disease, appropriate post-test counseling, and providing the therapeutic measures.

Additionally, the terms and conditions of the MHBG and SUBG allow five percent of each of the federal grant awards to be used for administration.

PROPOSED SOLUTION (JUSTIFICATION):

The Department proposes to use the funding in compliance with the terms and conditions of the grant awards. This funding enables the Department to meet the required set-aside requirements and sustain evidence-based treatment and recovery support services for individuals with serious mental illness and substance use disorders.

FISCAL IMPACT (COST ESTIMATE):

The MHBG will be used to support the required set-asides, allowable administrative services, provide sustainment funding to Florida's 988 Suicide and Crisis Lifeline, sustain the Coordinated Specialty Care for First Episode Psychosis (CSC-FEP) teams established with nonrecurring Block Grant supplemental funding, and provide a comprehensive array of behavioral health services.

Description	Set-Aside %	Recurring	Nonrecurring	Total
First Episode Psychosis	10%	\$950,795	\$326,734	\$1,277,529
Crisis Services	5%	\$475,398	\$163,367	\$638,765
Administration	5%	\$475,398	\$0	\$475,398

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM SUBSTANCE ABUSE SERV							13
AGENCY STRATEGIC PRIORITIES							<u>1301.11.00.00</u>
SUBSTANCE ABUSE AND MENTAL HEALTH (SAMH) BLOCK GRANT							4000000
							4001770
988 Suicide and Crisis Lifeline Sustainment*		N/A		\$5,029,011	\$0		\$5,029,011
Coordinated Specialty Care Teams		N/A		\$2,577,348	\$2,777,243		\$5,354,591
=====							
Total				\$9,507,950	\$3,267,344		\$12,775,294

The SUBG will be used to support the required set-asides, allowable administrative services, provide sustainment funding to Florida's 988 Suicide and Crisis Lifeline, and provide a comprehensive array of behavioral health services.

Description	Set-Aside %	Recurring	Nonrecurring	Total
Primary Prevention	20%	\$898,704	\$122,010	\$1,020,714
EIS/HIV	5%	\$224,676	\$30,503	\$255,179
Administration	5%	\$224,676	\$0	\$224,676
Suicide and Crisis Lifeline Sustainment	N/A	\$3,145,464	\$0	\$3,145,464
Array of Behavioral Health Services	N/A	\$0	\$457,537	\$457,537
=====				
Total		\$4,493,520	\$610,050	\$5,103,570

IMPACT OF NOT FUNDING ISSUE:

The Department will begin to accumulate excess grant award balances without an additional appropriation of recurring and nonrecurring state budget authority and will risk reversion of federal funding. If budget authority is delayed, it becomes increasingly difficult, and eventually impossible, to comply with mandatory set-aside expenditure requirements. Standard block grants are ineligible for a no cost extension.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM SUBSTANCE ABUSE SERV				1301.11.00.00
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770

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

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OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - APPLIED				
RESEARCH				4300030
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	1,000,000	1,000,000		2124 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Opioid Settlement - Applied Research

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,000,000 in nonrecurring Opioid Settlement Trust Fund budget authority to support applied research and surveillance through experts at Florida universities.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The changing nature of the opioid epidemic and the continued increase in overdose deaths underscore the need for fundamental changes in the collection and use of surveillance data so that they are linked to the implementation of effective service, treatment, and prevention approaches.

Data-driven approaches are often limited by surveillance data quality and timeliness. In Fiscal Year 2023-2024, the Department received \$2,000,000 (\$1,000,000 nonrecurring) towards Applied Research through the Opioid Settlement funds and anticipates a continuous need for this level of funding in Fiscal Year 2024-2025.

PROPOSED SOLUTION (JUSTIFICATION):

The funding will continue to support experts at Florida universities as they (1) build sophisticated models using state-level data and capture-recapture methods; (2) develop and implement protocols for priority topics; (3) apply Continuous Quality Improvement process to address barriers to rapid induction and retention, transportation, lengthy assessments, arbitrary counseling requirements, and arbitrary caps on length of care; (4) address other opioid-related

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - APPLIED				
RESEARCH				4300030

surveillance needs that key stakeholders identify through local Drug Epidemiology Networks; (5) expand existing opioid data repositories (i.e., FLCHARTS Substance Use Dashboard) and address inter-agency data exchange barriers.

FISCAL IMPACT (COST ESTIMATE):

This issue requests nonrecurring funding for \$1,000,000 in the Grants and Aids - Community Substance Abuse Services (100618) category to continue and support the funding of Florida universities. Funds would be used to continue expansion and development of trend data to anticipate needs, redirect resources, and evaluate the effectiveness of interventions, including policy changes and reallocation of resources. Monitoring and modeling of geographic hotspots can be useful for understanding trends and patterns of opioid use and opioid use disorder.

IMPACT OF NOT FUNDING ISSUE:

Without adequate funding in critical areas of surveillance data quality and timeliness, the Department would continue to 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.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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OPIOID SETTLEMENT - COORDINATED				
OPIOID RECOVERY (CORE)				4300040
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	5,000,000			2124 1

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>					60910950
HEALTH AND HUMAN SERVICES					13
<u>COMM SUBSTANCE ABUSE SERV</u>					<u>1301.11.00.00</u>
OPIOID SETTLEMENT					4300000
OPIOID SETTLEMENT - COORDINATED					
OPIOID RECOVERY (CORE)					4300040
*****					

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Opioid Settlement - Coordinated Opioid Recovery (CORE)

SUMMARY:

The Florida Department of Children and Families (Department) requests \$5,000,000 recurring Opioid Settlement Trust Fund budget authority to support the Coordinated Opioid Recovery (CORE) Network of Addiction of Care pilot projects.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

In 2021, there were over 8,000 reported overdose deaths in Florida. The current, nationwide model (overdose - emergency department - Narcan or drug detox - withdrawal - discharge - relapse - overdose) is unsustainable, unreliable, and has deadly consequences. 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 and multi-faceted individuals suffering from substance use disorder is needed.

PROPOSED SOLUTION (JUSTIFICATION):

The Florida Department of Health, in partnership with the Department, and the Agency for Health Care Administration has implemented the Coordinated Opioid Recovery (CORE) Network of Addiction Care pilot projects in the following 12 counties across Florida: Brevard, Citrus, Clay, Duval, Escambia, Flagler, Gulf, Manatee, Marion, Pasco, Pinellas, and Volusia.

The model includes a three-pillar approach:

1. Rescue Response

- Patient is treated by first responders (fire rescue/EMS personnel).
- Treatment includes use of specialized EMS protocols for overdose and acute withdrawal.

2. Stabilization/Assessment

- Patient receives treatment in an emergency department with an addiction stabilization center.
- Treatment options include medication-assisted treatment.
- Patient is also assessed and treated for emergent unmet health needs.
- Specialty-trained medical staff recommend the care best suited for each patient and a peer navigator facilitates a warm hand off to the long-term treatment facility.

3. Long-Term Treatment

- Patient receives long-term care and wrap around support.
- Patient is treated by a team of licensed professionals that specialize in treating addiction.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
HEALTH AND HUMAN SERVICES						13
<u>COMM SUBSTANCE ABUSE SERV</u>						<u>1301.11.00.00</u>
OPIOID SETTLEMENT						4300000
OPIOID SETTLEMENT - COORDINATED						
OPIOID RECOVERY (CORE)						4300040

- Services include long-term management of medication-assisted treatment, therapy, psychiatric services, individualized care coordination, pharmacy services, and links to other health services.
- Patients also receive services to address their social service needs.

In Fiscal Year 2023-2024, the Department received \$26,804,964 to support the existing 12 counties in the CORE pilot project and expand the projects to 17 additional counties with recurring Opioid Settlement funding.

For Fiscal Year 2024-2025, the Department aims to continue this expansion by adding an additional five counties to the pilot project.

FISCAL IMPACT (COST ESTIMATE):

The issue requests recurring funding for \$5,000,000 in the Grants and Aids - Community Substance Abuse Services (100618) category to support the expansion of the CORE pilot projects.

Number of counties:	5
Estimated cost per county for CORE implementation:	\$1,000,000
=====	
Total:	\$5,000,000

IMPACT OF NOT FUNDING ISSUE:

If this proposal is not funded, the Department will be unable to expand the CORE Network of Addiction Care pilot project. Florida will continue to see an increase in the number of individuals adversely affected by substance abuse and the lack of a cohesive, coordinated system of care that may otherwise be available for those in need.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - COURT DIVERSION				
PROGRAM				4300050
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	4,000,000	4,000,000		2124 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Opioid Settlement - Court Diversion Program

SUMMARY:

The Florida Department of Children and Families (Department) requests \$4,000,000 in nonrecurring Opioid Settlement Trust Fund budget authority for a court diversion program.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Across Florida, courtrooms are seeing an increase in incarcerations and court cases involving non-violent offenses, many of which are associated with opioid use disorders.

Diversionary drug courts address underlying substance use disorders to reduce crime, reduce imprisonment, and restore lives and families. In Fiscal Year 2023-2024, the Department received \$4,000,000 (\$2,000,000 nonrecurring) towards court diversion programs through the Opioid Settlement funds and anticipates a continuous need for this level of funding in Fiscal Year 2024-2025. The funding request will continue the implementation and support of this program to the original 27 counties and expand the court diversion program into approximately 14 counties.

PROPOSED SOLUTION (JUSTIFICATION):

Through identification by the courts this funding will enhance access for individuals with opioid use disorders and co-occurring mental illness or co-occurring opioid and other substance use, allowing them to participate in substance use treatment programs.

The Department will partner with court systems and court diversion programs in each circuit throughout Florida to treat individuals with opioid addiction and co-occurring issues and divert them from jail or prison. This model provides access to treatment and wrap around services for individuals with a diagnosis of substance use disorders and identified as at risk of being sentenced to jail or prison.

The goal of court diversion programs is to provide evidence-based treatment services in lieu of sentencing and incarceration. The programs usually consist of a screener/transition specialist, clinician, care coordinator and a peer support specialist. A participant in the program receives the services needed while also learning to navigate multiple systems of care with help to avoid returning to prior connections and losing hope, which can often lead to relapse and/or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - COURT DIVERSION				
PROGRAM				4300050

reoffending.

FISCAL IMPACT (COST ESTIMATE):

This issue requests nonrecurring funding for \$4,000,000 in the Grants and Aids - Community Substance Abuse Services (100618) category to support the funding for court diversion programs. The funding will be used to support the continuous funding of the court diversion program to 27 counties.

Number of counties: 27  
 Estimated cost per county for the court diversion program: \$ 148,148.14  
 =====  
 Total: \$3,999,999.80  
 Requested Amount (rounded up): \$4,000,000.00

IMPACT OF NOT FUNDING ISSUE:

If this proposal is not funded, the Department will be limited in its 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.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - ON-DEMAND				
MOBILE MEDICATION ASSISTED				
TREATMENT				4300070
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	4,500,000	4,500,000		2124 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Opioid Settlement - On-Demand Mobile Medication Assisted Treatment

SUMMARY:  
 The Florida Department of Children and Families (Department) requests \$4,500,000 in nonrecurring Opioid Settlement Trust Fund budget authority to support on-demand mobile medication assisted treatment.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):  
 According to the 2021 Florida Department of Law Enforcement (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 percent since 2015, fentanyl-related overdose deaths have increased in the state by 721.4 percent during the same timeframe. The adjusted prevalence of past-year opioid use disorders among Floridians ages 12 and older was approximately 3.1 percent in Fiscal Year 2019-2020 (equivalent to about 562,500 Floridians). There were 30,566 non-fatal opioid-related (heroin included) emergency department visits in Florida in 2021, per FL Health Charts Substance Use Dashboard. Among young adults in Florida ages 18-25, the past-year prevalence of pain reliever misuse is 4.8 percent.

Pressed pills/tablets are now commonly adulterated with fentanyl and fentanyl analogs, which means that individuals that intend to use prescription stimulants or sedatives are all at-risk of exposure to potentially fatal doses of fentanyl. According to FDLE, the prevalence of counterfeit pills/tablets increased from about five percent in 2018 up to about 44 percent in 2021, many of which are adulterated with synthetic opioids.

On-demand and Mobile Medication Assisted Treatment (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 A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
HEALTH AND HUMAN SERVICES						60910950
COMM SUBSTANCE ABUSE SERV						13
OPIOID SETTLEMENT						<u>1301.11.00.00</u>
OPIOID SETTLEMENT - ON-DEMAND						4300000
MOBILE MEDICATION ASSISTED TREATMENT						4300070

PROPOSED SOLUTION (JUSTIFICATION):

Increase access to MAT, including on-demand and mobile MAT. Both provide buprenorphine to individuals with opioid use disorder (OUD). On-demand provides buprenorphine to the individual at their residence. Mobile MAT provides buprenorphine to the individual through a mobile outreach unit. Mobile MAT programs will bring the compassion of "street ministries" to help underserved, homeless individuals, who may face barriers to enrollment (no photo ID), particularly in rural counties.

In Fiscal Year 2023-2024, the Department received \$6,000,000 (\$4,500,000 nonrecurring) towards on-demand and mobile medication assisted treatment programs through the Opioid Settlement funds and has published a Request for Application (RFA) to solicit applications from vendors to expand the availability of MAT for opioid use disorder. The Department anticipates a sustained rate of funding to support the awarded MAT vendors year-over-year.

FISCAL IMPACT (COST ESTIMATE):

This issue requests nonrecurring funding for \$4,500,000 in the Grants and Aids - Community Substance Abuse Services (100618) category to facilitate ongoing implementation and sustainability of mobile and on-demand medication assisted treatment programs.

Number of MAT service providers:	6
Estimated cost per MAT service provider:	\$750,000
=====	
Total:	\$4,500,000

IMPACT OF NOT FUNDING ISSUE:

If this proposal is not funded, the Department will be limited in terms of being able to provide these needed services, especially in rural counties and homeless individuals, leaving these populations at risk of overdosing.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - HOSPITAL BRIDGE				
PROGRAMS				4300080
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	2,000,000	2,000,000		2124 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Opioid Settlement - Hospital Bridge Programs

SUMMARY:

The Florida Department of Children and Families (Department) requests \$2,000,000 in nonrecurring Opioid Settlement Trust Fund budget authority to support hospital bridge programs.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Hospital Bridge Program, established in 2017, was designed to engage individuals in treatment when they are admitted to emergency departments for reasons involving opioids or other health concerns.

The primary components of the Hospital Bridge Program include:

- Initiation of buprenorphine before discharge
- Engagement with peer support
- Prescribing and dispensing the opioid overdose antidote (naloxone nasal spray)
- Actively linking patients to ongoing medication-assisted treatment through network service providers
- Introduce recovery services to participants

Currently, there are 48 hospital bridge programs across the state. These programs begin induction of buprenorphine or other medication assisted treatment and 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.

PROPOSED SOLUTION (JUSTIFICATION):

In Fiscal Year 2023-2024, The Department received \$4,000,000 (\$2,000,000 nonrecurring) towards hospital bridge programs through the Opioid Settlement funds and anticipates a continuous need for this level of funding in Fiscal Year 2024-2025. To continue to expand the Hospital Bridge Program, additional funding is needed to increase the number of hospitals across the state.

FISCAL IMPACT (COST ESTIMATE):

This issue requests nonrecurring funding for \$2,000,000 in the Grants and Aids - Community Substance Abuse Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
HEALTH AND HUMAN SERVICES						13
<u>COMM SUBSTANCE ABUSE SERV</u>						<u>1301.11.00.00</u>
OPIOID SETTLEMENT						4300000
OPIOID SETTLEMENT - HOSPITAL BRIDGE						
PROGRAMS						4300080

(100618) category to engage counties not currently operating a Coordinated Opioid Recovery (CORE) program by building a network of hospitals that are trained to help individuals contending with an opioid or stimulant use disorder. Funding will be used to continue expansion of the program to 14 additional hospitals across the state.

Number of hospitals to be added as part of program expansion: 14  
 Estimated cost per hospital: \$142,857  
 =====  
 Total: \$2,000,000 (rounded)

IMPACT OF NOT FUNDING ISSUE:

The Hospital Bridge Program was designed to engage individuals in treatment when they are admitted to emergency departments for reasons involving opioids or other health concerns. If this issue is not funded, the Department will not be able to increase capacity to serve individuals being admitted to hospitals for treatment.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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OPIOID SETTLEMENT - NALOXONE						4300120
SPECIAL CATEGORIES						100000
G/A-COM SUB ABUSE SVCS						100618
STATE OPIOID SETTLEMENT TF-STATE	6,252,352		6,252,352			2124 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Opioid Settlement - Naloxone

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - NALOXONE				4300120

SUMMARY:

The Florida Department of Children and Families (Department) requests \$6,252,352 in nonrecurring Opioid Settlement Trust Fund budget authority to increase the distribution of naloxone.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

According to the 2021 Florida Department of Law Enforcement (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 percent since 2015, fentanyl-related overdose deaths have increased in the state by 721.4 percent during the same timeframe. The adjusted prevalence of past-year opioid use disorders among Floridians ages 12 and older was approximately 3.1 percent in Fiscal Year 2019-2020 (equivalent to about 562,500 Floridians). There were 30,566 non-fatal opioid-related (heroin included) emergency department visits in Florida in 2021, per FL Health Charts Substance Use Dashboard. Among young adults in Florida ages 18-25, the past-year prevalence of pain reliever misuse is 4.8 percent.

Naloxone is a life-saving medication that can reverse an overdose from opioids including heroin, fentanyl, and prescription opioid medications when given in time. Naloxone is easy to use and portable. There are two forms of naloxone that anyone can use without medical training or authorization: prefilled nasal spray and injectable.

Naloxone quickly reverses an overdose by blocking the effects of opioids. It can restore normal breathing within two to three minutes in a person whose breath has slowed, or even stopped, because of an opioid overdose. More than one dose of naloxone may be required when stronger opioids like fentanyl are involved. Anyone can carry naloxone, give it to someone experiencing an overdose, and potentially save a life.

The Department's Overdose Prevention Program continues to expand to meet the needs of communities statewide. The purpose of the program is to provide overdose recognition and response training and distribute free naloxone kits to people in the community at risk of experiencing or witnessing an opioid overdose. The program provides easy access to naloxone to communities in Florida through partnerships such as hospitals, county health departments, schools, and community behavioral health settings. The program began in 2016 and enrolled 11 distributors in the program during the first year. In 2023, the program has grown to over 400 enrolled distributors.

PROPOSED SOLUTION (JUSTIFICATION):

Since the inception of the Department's Overdose Prevention Program, more than 605,000 kits have been distributed, over 42,000 people have been trained on overdose recognition and response, and over 33,000 times a life was reported as being saved because of the naloxone provided through the Department's program.

Continuing to expand access to naloxone for drug reversal through the Department's Overdose Prevention Program is an effective tool to strengthen communities' response to overdose.

In Fiscal Year 2023-2024, the Department received \$10,000,000 (\$9,750,000 nonrecurring) for naloxone distribution through

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - NALOXONE				4300120

the Opioid Settlement funds and anticipates an ongoing need in Fiscal Year 2024-2025.

FISCAL IMPACT (COST ESTIMATE):

This issue requests \$6,252,352 in funding in the Grants and Aids - Community Substance Abuse Services (100618) category to distribute up to an additional 83,364 kits. Each kit is costs about \$75.00.

Number of Naloxone Kits	Approximate Cost per Kit	Total Cost
83,364	\$75.00	\$6,252,352 (rounded)

IMPACT OF NOT FUNDING ISSUE:

The Department would not have the funding to purchase these kits if this issue is not picked up.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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OPIOID SETTLEMENT - PREVENTION AND  
 MEDIA CAMPAIGNS  
 SPECIAL CATEGORIES  
 G/A-COM SUB ABUSE SVCS

4300130  
 100000  
 100618

STATE OPIOID SETTLEMENT TF-STATE	15,000,000	15,000,000	
	=====	=====	=====

2124 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Opioid Settlement - Prevention and Media Campaigns

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - PREVENTION AND				
MEDIA CAMPAIGNS				4300130

The Florida Department of Children and Families (Department) requests \$15,000,000 in nonrecurring Opioid Settlement Trust Fund budget authority for prevention and media campaigns.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

According to the 2021 Florida Department of Law Enforcement (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 percent since 2015, fentanyl-related overdose deaths have increased in the state by 721.4 percent during the same timeframe. The adjusted prevalence of past-year opioid use disorders among Floridians ages 12 and older was approximately 3.1 percent in Fiscal Year 2019-2020 (equivalent to about 562,500 Floridians). There were 30,566 non-fatal opioid-related (heroin included) emergency department visits in Florida in 2021, per FL Health Charts Substance Use Dashboard. Among young adults in Florida ages 18-25, the past-year prevalence of pain reliever misuse is 4.8 percent.

Pressed pills/tablets are now commonly adulterated with fentanyl and fentanyl analogs, which means that individuals that intend to use prescription stimulants or sedatives are all at-risk of exposure to potentially fatal doses of fentanyl. According to FDLE, the prevalence of counterfeit pills/tablets increased from about five percent in 2018 up to about 44 percent in 2021, many of which are adulterated with synthetic opioids.

According to the 2022 Florida Youth Substance Abuse Survey, only 22.2 percent of middle and high school students talked with a parent or guardian in the past year about the dangers of taking a prescription drug that was not prescribed to them. Without hearing these important messages, only 67.8 percent of middle and high school students perceive great risk of harm in taking a prescription drug without a doctor's order.

Prevention includes a wide range of activities aimed at reducing risks or threats to health. Primary prevention programs can often be found in schools. Prevention programs can also focus on at-risk populations such as rural communities.

Media campaigns can increase awareness and messaging visibility. For example, the State Opioid Response grant funded the "Use Only as Directed" media campaign. This media campaign provides information and strategies for safely using, storing, and disposing of prescription painkillers. The program offers video, audio, and print ads that communities can use to inform the public and begin conversations about prescription pain medication misuse and abuse. Prevention providers report impressions (the number of people who have seen or heard the campaign). During Fiscal Year 2022-2023, an estimated 8,487,429 impressions were reported from the Use Only as Directed campaign.

PROPOSED SOLUTION (JUSTIFICATION):

The proposed solution is to continue to expand evidence-based drug prevention programs that address shared risk and protective factors across opioids and other substances. The funding will be used to expand primary prevention programs that:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
HEALTH AND HUMAN SERVICES						13
<u>COMM SUBSTANCE ABUSE SERV</u>						<u>1301.11.00.00</u>
OPIOID SETTLEMENT						4300000
OPIOID SETTLEMENT - PREVENTION AND						
MEDIA CAMPAIGNS						4300130

- Educate and raise awareness on preventing substance abuse in schools and communities,
- Encourage efforts within communities and with community partners to promote healthy lifestyles, and
- Positively influence attitudes, norms, and values by empowering individuals and families.

Funding will further develop the statewide media campaign, "The Facts. Your Future." to heighten youth understanding of the dangerous and life-altering effects of substance use. This campaign will include curriculum development.

In Fiscal Year 2023-2024, The Department received \$25,400,000 in nonrecurring funding for prevention and media campaigns through the Opioid Settlement funds and anticipates an ongoing need in Fiscal Year 2024-2025.

FISCAL IMPACT (COST ESTIMATE):

The issue requests nonrecurring funding for \$15,000,000 in the Grants and Aids - Community Substance Abuse Services (100618) category to support primary prevention and media campaigns.

IMPACT OF NOT FUNDING ISSUE:

Without adequate funding to expand evidence-based drug prevention programs that address opioids and other substances, the Department will not be able to target certain at-risk populations.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM SUBSTANCE ABUSE SERV				<u>1301.11.00.00</u>
OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - PEER SUPPORTS				
AND RECOVERY COMMUNITY				
ORGANIZATIONS				4300140
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	6,000,000	6,000,000		2124 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Opioid Settlement - Peer Supports and Recovery Community Organizations

SUMMARY:

The Florida Department of Children and Families (Department) requests \$6,000,000 in nonrecurring Opioid Settlement Trust Fund budget authority for Peer Supports for Recovery Community Organizations and other providers.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

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. As of July 2023, there are 914 Certified Recovery Peer Specialists in Florida.

Recovery Community Organizations (RCOs) work to support individuals in long-term recovery from substance use disorders, as well as their family members, friends, and allies. An RCO is an independent, non-profit organization led and governed by representatives of local communities. These organizations facilitate recovery-focused policy and advocacy, community education and outreach programs and provide peer-based recovery support services. There are currently 26 RCOs in Florida with 15 of those contracted with a Managing Entity as a network service provider.

PROPOSED SOLUTION (JUSTIFICATION):

Funding will support increasing peer workforce including peer services through RCOs. RCOs will work closely with community treatment providers and other stakeholders to provide outreach services, information and referral, wellness recovery centers, and recovery support services. RCOs will provide support to peers toward meeting the requirements for certification through the Florida Certification Board. This support may include peer training, supervision, and opportunities to meet work or volunteer hours.

The proposed staffing bundle is \$100,000 per certified peer specialist and includes the following:

- Fees for the certification, examination, reinstatement, renewal, or upgrade.
- Fees for required training if provided by outside consultants.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - PEER SUPPORTS				
AND RECOVERY COMMUNITY				
ORGANIZATIONS				4300140

-Salary and fringe benefits.  
 -Travel expense.

FISCAL IMPACT (COST ESTIMATE):

This issue requests nonrecurring funding for \$6,000,000 in the Grants and Aids - Community Substance Abuse Services (100618) category to continue supporting peer services throughout the state to maximize recovery support services. Peers supported by this funding will work closely with community providers, including partners in RCOs, Hospital and Jail Bridge programs, and the Coordinated Opioid Recovery (CORE) Network.

Line-Item	Unit Cost	# of Peer Specialists	Total
Salary	\$65,000	60	\$3,900,000
Fringe (40%)	\$26,000	60	\$1,560,000
Certification Fees	\$200	60	\$12,000
Training Fees	\$800	60	\$48,000
Travel	\$8,000	60	\$480,000
Total	\$100,000	60	\$6,000,000

IMPACT OF NOT FUNDING ISSUE:

If this issue is not funded, the Department will not be able to sustain current level of funding for RCO's which will negatively impact their ability to support individuals in long-term recovery from substance used disorders.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - RECOVERY				
HOUSING				4300150
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	9,500,000	9,500,000		2124 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Opioid Settlement - Recovery Housing

SUMMARY:

The Florida Department of Children and Families (Department) requests \$9,500,000 in nonrecurring Opioid Settlement Trust Fund budget authority to support Recovery Housing.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

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. Recovery homes operate under four levels of support in Florida and certified through the Florida Association of Recovery Residences.

- Level I is peer run and democratically operated by the members who reside in the home with guidance from a manual or charter.
- Level II is monitored by a staff with lived experience. Members are expected to follow rules outlined in a handbook or manual.
- Level III is supervised by staff with formal training and peer services such as life skills and mentoring are onsite. This level of support provides more structure for residents.
- Level IV is a service provider who is licensed through the Department. The resident has a treatment plan and must participate in activities to meet the goals within the treatment plan.

The variations of support provided through the different levels offer the most appropriate setting and service structure based on the unique needs of the individual.

An example of a level I recovery residence is an Oxford House. An Oxford House is a democratically run, self-supporting, and drug-free home that offers a supportive way of living and opportunities to learn life skills. Individuals who reside in an Oxford House have access to 24-hour support from peers in recovery. Oxford House is recognized as an evidence-based model by the Substance Abuse and Mental Health Services Administration.

PROPOSED SOLUTION (JUSTIFICATION):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - RECOVERY				
HOUSING				4300150

As of June 2023, there are 136 Oxford Houses in Florida. Oxford House residents have the following outcomes:

- greater employment
- fewer days engaged in illegal activities
- more likely to regain custody of their children
- less likely to lose custody of their children compared to the usual care condition
- more likely to achieve long-term recovery

In Fiscal Year 2023-2024, the Department received \$8,720,560 in recurring funding for recovery housing through the Opioid Settlement funds. This issue request for \$9,500,000 will further establish 77 new recovery housing across the state and ensure individuals with an opioid use disorder have access to services and housing assistance.

FISCAL IMPACT (COST ESTIMATE):

This issue requests nonrecurring funding for \$9,500,000 in the Grants and Aids - Community Substance Abuse Services (100618) category for recovery housing and housing supports throughout Florida.

Number of newly established recovery homes:	77
Estimated cost per recovery home:	123,376.62
=====	
Total:	\$9,500,000 (rounded)

IMPACT OF NOT FUNDING ISSUE:

If this issue is not funded, the Department would not be able to fund the proposed number of recovery housing requested in the issue.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
HEALTH AND HUMAN SERVICES				60910950
COMM SUBSTANCE ABUSE SERV				13
OPIOID SETTLEMENT				1301.11.00.00
OPIOID SETTLEMENT - NON-QUALIFIED COUNTIES				4300000
SPECIAL CATEGORIES				4300160
G/A-COM SUB ABUSE SVCS				100000
				100618
STATE OPIOID SETTLEMENT TF-STATE	16,220,944	16,220,944		2124 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Opioid Settlement - Non-Qualified Counties

SUMMARY:

The Florida Department of Children and Families (Department) requests \$16,220,944 nonrecurring Opioid Settlement Trust Fund budget authority to continue to serve the 47 non-qualified counties throughout Florida. Along with treatment (including medication-assisted treatment and recovery support services) the settlement allows for funds to be used on prevention for individuals that have been or could be impacted by substance use disorders, as well as for infrastructure and training purposes.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Opioid Settlement refers to the legal resolution of claims filed by states, patients, and local governments against opioid manufactures, distributors, and prescribers for their role in the opioid epidemic. The settlements aim to provide support to the communities and individuals harmed by opioid abuse.

The settlement agreement refers to non-qualified and qualified counties. Counties will receive funding directly or indirectly depending upon whether they are identified as a qualified or non-qualified county.

The difference between a qualified and non-qualified county is that a qualified county is defined in the settlement as a charter or non-chartered county that has a population of at least 300,000 individuals and:

- has an opioid council or other similar board, commission, council, or entity (including some existing sub-unit of a county's government responsible for substance abuse prevention, treatment, and/or recovery) of which it is a member, or it operates in connection with its municipalities or others on a local or regional basis;
- has an abatement plan that has been either adopted or is being utilized to respond to the opioid epidemic; as of December 31, 2021, was either providing or contracting with others to provide substance abuse prevention, recovery, and/or treatment services to its citizens; and,
- has, or enters into, an interlocal agreement with a majority of municipalities (majority is more than 50

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - NON-QUALIFIED				
COUNTIES				4300160

percent of the municipalities' total population) related to the expenditure of opioid funds.

Managing Entities will receive funding for 47 non-qualified counties. There are 20 qualified counties that will receive direct funding. The Department does not have a contractual relationship with the 20 counties related to these funds and cannot specifically direct the use of these funds. However, through an Operating Procedure, the Department has identified the following priorities for settlement funding:

- Medication Assisted Treatment
- Coordinated Opioid Recovery (CORE)
- Hospital Bridge Programs
- Peer Supports and Recovery Community Organizations

Funding for the non-qualified counties is vital to the sustainability of CORE and these other initiatives. Eligible service recipients of opioid settlement funds include all Floridians with an opioid use disorder or an opioid use disorder with a co-occurring mental health disorder or a co-occurring substance use disorder.

PROPOSED SOLUTION (JUSTIFICATION):

These funds will continue to serve 47 non-qualified counties throughout the State of Florida. Services provided are (but not limited too):

- Treatment (including medication-assisted treatment)
- Recovery Support Services
- Prevention (individuals that have been or could be impacted by substance use disorders)
- Infrastructure and training purposes

FISCAL IMPACT (COST ESTIMATE):

The cost calculation for the non-qualified counties is based on the 18-year opioid settlement funding plan for the state.

Year 1 Non-Qualified Counties for Fiscal Year 2023-2024: \$33,897,266  
 Year 2 - Non-Qualified Counties for Fiscal Year 2024-2025: \$16,220,944

IMPACT OF NOT FUNDING ISSUE:

This funding is over an 18-year opioid settlement funding plan for the state. Not funding this issue would affect the Department's ability to serve the 47 non-qualified counties and impact services that are provided with this funding.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910900
HEALTH AND HUMAN SERVICES				60910950
<u>COMM SUBSTANCE ABUSE SERV</u>				13
OPIOID SETTLEMENT				<u>1301.11.00.00</u>
OPIOID SETTLEMENT - NON-QUALIFIED COUNTIES				4300000
				4300160

mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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OPIOID SETTLEMENT - TREATMENT AND RECOVERY SUPPORT SERVICES				4300190
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
STATE OPIOID SETTLEMENT TF-STATE	8,177,391	4,000,000		2124 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Opioid Settlement - Treatment and Recovery Support Services

SUMMARY:

The Florida Department of Children and Families (Department) requests \$8,177,391 (\$4,000,000 nonrecurring) in Opioid Settlement Trust Fund budget authority to support treatment and recovery support services.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

According to the 2021 Florida Department of Law Enforcement (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 percent since 2015, fentanyl-related overdose deaths have increased in the state by 721.4 percent during the same timeframe. The adjusted prevalence of past-year opioid use disorders among Floridians ages 12 and older was approximately 3.1 percent in Fiscal Year 2019-2020 (equivalent to about 562,500 Floridians). There were 30,566 non-fatal opioid-related (heroin included) emergency department visits in Florida in 2021, per FL Health Charts Substance Use Dashboard. Among young adults in Florida ages 18-25, the past-year prevalence of pain reliever misuse is 4.8 percent.

A comprehensive array of treatment and recovery support services are necessary to assist individuals with opioid use

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
OPIOID SETTLEMENT				4300000
OPIOID SETTLEMENT - TREATMENT AND				
RECOVERY SUPPORT SERVICES				4300190

disorders to achieve their highest possible level of functioning, stability, independence, and to facilitate recovery. Treatment should include both ancillary health and social services because of the specific detrimental drug effects on both the physical and mental health of individuals that use substances.

These services include:

- Therapy
- Medication-Assisted Treatment
- Residential
- Programs for mothers and babies
- Intervention
- Recovery Support Services (aftercare, respite care)
- Supportive housing
- Supportive employment
- Case management/Care Coordination

PROPOSED SOLUTION (JUSTIFICATION):

In Fiscal Year 2023-2024, the Department received \$20,000,000 (5,000,000 nonrecurring) for treatment and recovery support services. This additional funding request will create and expand services for individuals with opioid use disorders, including residential treatment, case management, intervention, supported housing, supported employment, in-home/on-site, aftercare, and others.

FISCAL IMPACT (COST ESTIMATE):

This issue requests funding for \$8,177,391 in the Grants and Aids - Community Substance Abuse Services (100618) category that will be allocated among the Managing Entities to subcontract with providers providing services. Of the \$8,177,391 request, \$4,000,000 is nonrecurring. Funds will be used to support and expand access to treatment and recovery support services for an estimated 1,283 additional individuals with opioid use disorders and misuse.

Estimated number of individuals served:	1,297
Estimated cost per individual:	\$6,304.85
=====	
Total:	\$8,177,391 (rounded)

IMPACT OF NOT FUNDING ISSUE:

If this issue is not funded, the Department will not be able to support and expand access to treatment and recovery support services to individuals with opioid use disorders and misuse.

LINKAGE TO GOVERNOR'S PRIORITIES:

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



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910900
HEALTH AND HUMAN SERVICES						60910950
<u>COMM SUBSTANCE ABUSE SERV</u>						13
OPIOID SETTLEMENT						<u>1301.11.00.00</u>
OPIOID SETTLEMENT - TREATMENT AND RECOVERY SUPPORT SERVICES						4300000
						4300190

mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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TOTAL: COMM SUBSTANCE ABUSE SERV						<u>1301.11.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	130,410,691					1000
TRUST FUNDS	367,704,900	69,083,346				2000
TOTAL PROG COMP.....	<u>498,115,591</u>	<u>69,083,346</u>				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,063,306			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	80,681			1000 1
-MATCH	8,484,573			1000 2
TOTAL GENERAL REVENUE FUND	8,565,254			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,047,867			2027 3
STATE OPIOID SETTLEMENT TF-STATE	2,410,594			2124 1
FEDERAL GRANTS TRUST FUND -MATCH	23			2261 2
-FEDERL	2,406,273			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,406,296			2261
OPERATIONS AND MAINT TF -MATCH	183,984			2516 2
TOTAL POSITIONS.....	155.00			
TOTAL APPRO.....	14,613,995			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,373,142			1000 2
STATE OPIOID SETTLEMENT TF-STATE	847,311			2124 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,241,099			2261 3
GRANTS AND DONATIONS TF -FEDERL	1,104			2339 3
OPERATIONS AND MAINT TF -STATE	281,679			2516 1
-MATCH	153			2516 2
TOTAL OPERATIONS AND MAINT TF	281,832			2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: COMMUNITY SERVICES							60910900
SUBS ABUSE AND MENTAL HLTH							60910950
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		4,744,488					
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		31,908					1000 1
-MATCH		1,421,892					1000 2
TOTAL GENERAL REVENUE FUND		1,453,800					1000
STATE OPIOID SETTLEMENT TF							
-STATE		488,666					2124 1
FEDERAL GRANTS TRUST FUND							
-MATCH		28,421					2261 2
-FEDERL		573,354					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		601,775					2261
WELFARE TRANSITION TF							
-FEDERL		3,723					2401 3
OPERATIONS AND MAINT TF							
-STATE		75,425					2516 1
-MATCH		5,000					2516 2
TOTAL OPERATIONS AND MAINT TF		80,425					2516
TOTAL APPRO.....		2,628,389					
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
FEDERAL GRANTS TRUST FUND							
-FEDERL		661,568					2261 3
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							
-STATE		81,793					1000 1
-MATCH		1,725,708					1000 2
TOTAL GENERAL REVENUE FUND		1,807,501					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	150,318			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	322,117			2261 3
OPERATIONS AND MAINT TF -MATCH	36,838			2516 2
TOTAL APPRO.....	2,316,774			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,102,525			1000 1
-MATCH	837,015			1000 2
TOTAL GENERAL REVENUE FUND	2,939,540			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	100,000			2027 3
STATE OPIOID SETTLEMENT TF-STATE	520,000			2124 1
FEDERAL GRANTS TRUST FUND -FEDERL	42,348			2261 3
TOTAL APPRO.....	3,601,888			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	207,115			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	60,264			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	210			2261 3
OPERATIONS AND MAINT TF -MATCH	4,632			2516 2
TOTAL APPRO.....	65,106			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: COMMUNITY SERVICES							60910900
SUBS ABUSE AND MENTAL HLTH							60910950
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SVC-SA/MH ADMIN							106220
GENERAL REVENUE FUND -MATCH		23,473,829					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		559,944					2261 2
-FEDERL		2,317,713					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,877,657					2261
WELFARE TRANSITION TF -FEDERL		731,355					2401 3
TOTAL APPRO.....		27,082,841					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		155.00					
TOTAL ISSUE.....		55,922,164					
TOTAL SALARY RATE.....		10,063,306					
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		502,916					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,352					1000 1
-MATCH		353,286					1000 2
TOTAL GENERAL REVENUE FUND		356,638					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		43,636					2027 3
STATE OPIOID SETTLEMENT TF-STATE		100,418					2124 1
FEDERAL GRANTS TRUST FUND -FEDERL		100,236					2261 3
OPERATIONS AND MAINT TF -MATCH		7,668					2516 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	608,596			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	608,596			
TOTAL SALARY RATE.....	502,916			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	59,907			1000 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	906			1000 1
-MATCH	95,477			1000 2
-----				
TOTAL GENERAL REVENUE FUND	96,383			1000
=====				
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	11,793			2027 3
=====				
STATE OPIOID SETTLEMENT TF-STATE	27,138			2124 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	27,089			2261 3
=====				
OPERATIONS AND MAINT TF -MATCH	2,072			2516 2
=====				
TOTAL APPRO.....	164,475			
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
OPS LICENSING STAFF CONVERSION ADD					2000320
SALARY RATE					000000
SALARY RATE.....	458,316				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-MATCH	349,088			1000 2
OPERATIONS AND MAINT TF	-STATE	213,007			2516 1
-----					
TOTAL POSITIONS.....	10.00				
TOTAL APPRO.....	562,095				
=====					
TOTAL: OPS LICENSING STAFF CONVERSION ADD					2000320
TOTAL POSITIONS.....	10.00				
TOTAL ISSUE.....	562,095				
TOTAL SALARY RATE.....	458,316				
=====					

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: OPS Licensing Staff Conversion - Add

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of 25.00 positions, 978,228 in salary rate, and \$1,213,784 budget authority (\$444,007 in the General Revenue Fund, \$491,596 in the Federal Grants Trust Fund, \$65,174 in the Social Services Block Grant Trust Fund, and \$213,007 in the Operations and Maintenance Trust Fund) from the Other Personal Services (OPS) category to the Salaries and Benefits category to support the ongoing administration of Child Care and Substance Abuse and Mental Health licensure programs in the Office of Licensing. Funds will be used to convert current OPS positions to full-time equivalent (FTE) positions to close the gap between the Department and licensed providers serving individuals in the community through comprehensive assessments, technical support, ongoing reviews throughout the life of a license, and timely administrative action. Stability in these positions will aid in improving quality for licensed providers through file reviews, compliance monitoring, interviews with individuals receiving services, complaint inspections, and ensure the necessary support for providers seeking licensure.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is responsible for providing oversight for all licensed substance abuse facilities (Chapter 397, F.S.) and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION ADD				2000320

childcare facilities and homes (Chapter 402, F.S.). Statewide licensing teams in each region are required to review licensing application packets, complete inspections, and conduct thorough assessments. The Office of Licensing takes regulatory action against substandard providers, including closure and revocation, if necessary.

Child Care:

Child Care Licensing is governed by Chapter 402, F.S., s. 1002.82, F.S., and Chapters 65C-20, 22 and 25, F.A.C. The Department licenses Florida's childcare facilities, large family childcare homes, and family day care homes. Florida law allows counties to regulate childcare instead of the Department, and currently four counties (Broward, Palm Beach, Pinellas, and Sarasota) have elected to do so. Current law also exempts several types of childcare providers from licensure, including those operated by religious organizations, afterschool programs, and certain public and non-public schools. The Department licenses childcare facilities and homes in 63 counties and registers family day care homes in 52 counties that do not require licensure.

Child Care and local licensing agencies conduct the health and safety inspections for all childcare providers that receive Child Care and Development Block Grant (school readiness) funding. This includes providers that are exempt from licensure, such as religious exempt childcare facilities, afterschool programs, and certain public and non-public schools. The program also responds to complaints regarding background screening violations for summer camp personnel and provides a system of training for childcare providers.

As of June 2023, there were 9,603 childcare settings licensed by the Department including childcare facilities, homes, afterschool programs, and public and nonpublic schools that can serve 782,532 children.

Substance Abuse Mental Health:

Substance Abuse and Mental Health (SAMH) licensing is responsible for the licensure and regulation of all substance abuse providers in the state pursuant to Chapters 394 and 397, F.S., and Chapter 65D-30, F.A.C. Licensing functions are implemented by SAMH staff at the local levels throughout the state. The provision of substance abuse services provides a continuum of community-based services including prevention, treatment, and detoxification services.

Licensing services are required to administer and maintain a comprehensive regulatory process for providers and professionals who offer substance abuse services to individuals and families who are at risk of or challenged by substance abuse.

Minimum standards for licensing are specified for the following program components: addictions receiving facilities, detoxification, intensive inpatient treatment, residential treatment, day or night treatment with host homes, day or night treatment with community housing, day or night treatment, intensive outpatient treatment, outpatient treatment, continuing care, intervention, prevention, and medication-assisted treatment for opiate addiction. Specific criteria must be met for a provider to receive a license for any of these program components.

As of June 2023, there were over 2,891 licensed substance abuse providers and 123 Baker Act receiving facilities



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION ADD				2000320

(designations).

Licensing Staff:

Currently, there are 171 staff within Office of Licensing's Child Care and SAMH programs who license and regulate 12,494 licensed providers.

Program	# of Licensed Providers	# of FTE/OPS
Child Care	9,603	140 (111 FTE / 29 OPS)
SAMH	2,891	31 (20 FTE / 11 OPS)
Total	12,494	171

PROPOSED SOLUTION (JUSTIFICATION):

The Office of Licensing requests to convert 25 OPS positions to FTE positions to help provide stability, alleviate workloads for current FTEs, and allow the program to successfully provide quality assessments, technical support, and timely administrative action and support the Department's mission to ensuring the health and safety for individuals in care.

This is a cost-efficient solution as the Department is only requesting funds needed for benefits as the current OPS funding supports the positions.

FISCAL IMPACT (COST ESTIMATE):

This issue transfers existing budget authority from the OPS (030000) category to the Salaries and Benefits (010000) category to support this OPS to FTE conversion. The 25 positions and salary rate will be transferred from the Mental Health Services budget entity for this staff.

Budget Authority Transfer from OPS to Salaries and Benefits (Issues 2000320-OPS Licensing Staff Conversion Add and 2000330-OPS Licensing Staff Conversion Deduct)

Family Safety and Preservation Services (60910310)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION ADD				2000320

Other Personal Services (030000) (\$651,689)  
 Salaries and Benefits (010000) \$651,689

Community Substance Abuse and Mental Health Services (60910950)

Other Personal Services (030000) (\$562,095)  
 Salaries and Benefits (010000) \$562,095

-----  
 Total Budget Authority Transfer \$1,213,784

Mental Health Services (60910506) Transfer 25.00 FTE positions and 978,228 rate to

	FTE	Salary Rate
Child Care Licensing (60910310)	15.00	519,912
SAMH Licensing (60910950)	10.00	458,316

-----  
 The Department is also requesting \$335,271 in recurring General Revenue Fund budget authority to convert 25 OPS positions to FTE positions in companion issue 4002520-Office of Licensing Workforce Stabilization. This amount is the difference between the current base funding that supports these positions and additional budget need for benefits.

Description	Program	Amount
Total Salary Need for FY 2024-25		\$848,186

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION ADD				2000320
OPS Funding to Transfer to Salaries and Benefits				\$651,689
Family Safety and Preservation Services Additional Need			Child Care	\$196,497
Total Salary Need for FY 2024-25				\$700,869
OPS Funding to Transfer to Salaries and Benefits				\$562,095
Community Substance Abuse and Mental Health Services Additional Need			SAMH	\$138,774

Total Request

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred into the salaries and benefits category.

The salary rate above base is being requested to be transferred for the administration of the Child Care and Substance Abuse and Mental Health licensure programs because the positions being transferred are at a lower pay grade.

IMPACT OF NOT FUNDING ISSUE:

N/A.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
OPS LICENSING STAFF CONVERSION ADD						2000320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5879 SENIOR HUMAN SERVICES PROGRAM SPECIALIST						
C0001 001	10.00	458,316	242,554	700,870	0.00	700,870
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						434,539
2516 OPERATIONS AND MAINT TF						266,331
10.00	458,316		242,554	700,870		700,870
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						85,451-
2516 OPERATIONS AND MAINT TF						53,324-
						562,095

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OPS LICENSING STAFF CONVERSION

DEDUCT						2000330
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-MATCH	349,088-				1000 2
OPERATIONS AND MAINT TF	-STATE	213,007-				2516 1
TOTAL APPRO.....		562,095-				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
-----				
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION				
DEDUCT				2000330
*****				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: OPS Licensing Staff Conversion - Deduct

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of 25.00 positions, 978,228 in salary rate, and \$1,213,784 budget authority (\$444,007 in the General Revenue Fund, \$491,596 in the Federal Grants Trust Fund, \$65,174 in the Social Services Block Grant Trust Fund, and \$213,007 in the Operations and Maintenance Trust Fund) from the Other Personal Services (OPS) category to the Salaries and Benefits category to support the ongoing administration of Child Care and Substance Abuse and Mental Health licensure programs in the Office of Licensing. Funds will be used to convert current OPS positions to full-time equivalent (FTE) positions to close the gap between the Department and licensed providers serving individuals in the community through comprehensive assessments, technical support, ongoing reviews throughout the life of a license, and timely administrative action. Stability in these positions will aid in improving quality for licensed providers through file reviews, compliance monitoring, interviews with individuals receiving services, complaint inspections, and ensure the necessary support for providers seeking licensure.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is responsible for providing oversight for all licensed substance abuse facilities (Chapter 397, F.S.) and childcare facilities and homes (Chapter 402, F.S.). Statewide licensing teams in each region are required to review licensing application packets, complete inspections, and conduct thorough assessments. The Office of Licensing takes regulatory action against substandard providers, including closure and revocation, if necessary.

Child Care:

Child Care Licensing is governed by Chapter 402, F.S., s. 1002.82, F.S., and Chapters 65C-20, 22 and 25, F.A.C. The Department licenses Florida's childcare facilities, large family childcare homes, and family day care homes. Florida law allows counties to regulate childcare instead of the Department, and currently four counties (Broward, Palm Beach, Pinellas, and Sarasota) have elected to do so. Current law also exempts several types of childcare providers from licensure, including those operated by religious organizations, afterschool programs, and certain public and non-public schools. The Department licenses childcare facilities and homes in 63 counties and registers family day care homes in 52 counties that do not require licensure.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION				
DEDUCT				2000330

schools. The program also responds to complaints regarding background screening violations for summer camp personnel and provides a system of training for childcare providers.

As of June 2023, there were 9,603 childcare settings licensed by the Department including childcare facilities, homes, afterschool programs, and public and nonpublic schools that can serve 782,532 children.

Substance Abuse Mental Health:

Substance Abuse and Mental Health (SAMH) licensing is responsible for the licensure and regulation of all substance abuse providers in the state pursuant to Chapters 394 and 397, F.S., and Chapter 65D-30, F.A.C. Licensing functions are implemented by SAMH staff at the local levels throughout the state. The provision of substance abuse services provides a continuum of community-based services including prevention, treatment, and detoxification services.

Licensing services are required to administer and maintain a comprehensive regulatory process for providers and professionals who offer substance abuse services to individuals and families who are at risk of or challenged by substance abuse.

Minimum standards for licensing are specified for the following program components: addictions receiving facilities, detoxification, intensive inpatient treatment, residential treatment, day or night treatment with host homes, day or night treatment with community housing, day or night treatment, intensive outpatient treatment, outpatient treatment, continuing care, intervention, prevention, and medication-assisted treatment for opiate addiction. Specific criteria must be met for a provider to receive a license for any of these program components.

As of June 2023, there were over 2,891 licensed substance abuse providers and 123 Baker Act receiving facilities (designations).

Licensing Staff:

Currently, there are 171 staff within Office of Licensing's Child Care and SAMH programs who license and regulate 12,494 licensed providers.

Program	# of Licensed Providers	# of FTE/OPS
Child Care	9,603	140 (111 FTE / 29 OPS)
SAMH	2,891	31 (20 FTE / 11 OPS)
Total	12,494	171

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
OPS LICENSING STAFF CONVERSION				
DEDUCT				2000330

PROPOSED SOLUTION (JUSTIFICATION):

The Office of Licensing requests to convert 25 OPS positions to FTE positions to help provide stability, alleviate workloads for current FTEs, and allow the program to successfully provide quality assessments, technical support, and timely administrative action and support the Department's mission to ensuring the health and safety for individuals in care.

This is a cost-efficient solution as the Department is only requesting funds needed for benefits as the current OPS funding supports the positions.

FISCAL IMPACT (COST ESTIMATE):

This issue transfers existing budget authority from the OPS (030000) category to the Salaries and Benefits (010000) category to support this OPS to FTE conversion. The 25 positions and salary rate will be transferred from the Mental Health Services budget entity for this staff.

Budget Authority Transfer from OPS to Salaries and Benefits (Issues 2000320-OPS Licensing Staff Conversion Add and 2000330-OPS Licensing Staff Conversion Deduct)

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 Family Safety and Preservation Services (60910310)

Other Personal Services (030000) (\$651,689)

Salaries and Benefits (010000) \$651,689

Community Substance Abuse and Mental Health Services (60910950)

Other Personal Services (030000) (\$562,095)

Salaries and Benefits (010000) \$562,095  
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
OPS LICENSING STAFF CONVERSION						
DEDUCT						2000330

Total Budget Authority Transfer \$1,213,784

Mental Health Services (60910506) Transfer 25.00 FTE positions and 978,228 rate to

	FTE	Salary Rate
Child Care Licensing (60910310)	15.00	519,912
SAMH Licensing (60910950)	10.00	458,316

The Department is also requesting \$335,271 in recurring General Revenue Fund budget authority to convert 25 OPS positions to FTE positions in companion issue 4002520-Office of Licensing Workforce Stabilization. This amount is the difference between the current base funding that supports these positions and additional budget need for benefits.

Description	Program	Amount
Total Salary Need for FY 2024-25		\$848,186
OPS Funding to Transfer to Salaries and Benefits		\$651,689
Family Safety and Preservation Services Additional Need	Child Care	\$196,497
Total Salary Need for FY 2024-25		\$700,869
OPS Funding to Transfer to Salaries and Benefits		\$562,095
Community Substance Abuse and Mental Health Services Additional Need	SAMH	\$138,774



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>					60910950
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
OPS LICENSING STAFF CONVERSION					
DEDUCT					2000330

Total Request

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred into the salaries and benefits category.

The salary rate above base is being requested to be transferred for the administration of the Child Care and Substance Abuse and Mental Health licensure programs because the positions being transferred are at a lower pay grade.

IMPACT OF NOT FUNDING ISSUE:  
 N/A.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 N/A.

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NONRECURRING EXPENDITURES					2100000
REGULAR SERVICES PROGRAM (RSP)					
GRANT					2103238
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -FEDERL	57,685-				2261 3
	=====	=====	=====		
EXPENSES					040000
FEDERAL GRANTS TRUST FUND -FEDERL	1,312-				2261 3
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REGULAR SERVICES PROGRAM (RSP)				
GRANT				2103238
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
FEDERAL GRANTS TRUST FUND -FEDERL	661,568-			2261 3
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	223,968-			2261 3
=====				
CONTRACTED SVC-SA/MH ADMIN				106220
FEDERAL GRANTS TRUST FUND -FEDERL	58,750-			2261 3
=====				
TOTAL: REGULAR SERVICES PROGRAM (RSP)				2103238
GRANT				
TOTAL ISSUE.....	1,003,283-			
=====				
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				2103390
SPECIAL CATEGORIES				100000
CONTRACTED SVC-SA/MH ADMIN				106220
FEDERAL GRANTS TRUST FUND -FEDERL	294,072-			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920
SPECIAL CATEGORIES				100000
CONTRACTED SVC-SA/MH ADMIN				106220
WELFARE TRANSITION TF	-FEDERL	567,019-		2401 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Fund Shift Welfare Transition Trust Fund to General Revenue - DEDUCT

SUMMARY:

The Florida Department of Children and Families (Department) requests to reduce \$1,989,293 from the Welfare Transition Trust Fund to allow Temporary Assistance for Needy Families (TANF) funded programs throughout the Department to be able to continue staffing levels at its current FTE counts and to continue to provide services and payments to clients.

Companion issue number 3400930 increases the General Revenue Fund by \$1,989,293.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level, which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and federal funds based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics drive how much budget is needed by funding stream, especially in the case of TANF and General Revenue allocations.

Temporary Assistance for Needy Families (TANF) is a federally funded, state-run program. TANF helps families financially after experiencing hardship. Under TANF, the federal government provides a fixed block grant to states, which use these funds to operate their own programs which are visible in the TANF State Plan which is maintained by the Department. In order to receive federal funds and avoid a fiscal penalty, states must also spend some of their own dollars, known as Maintenance of Effort (MOE) spending.

The Department has TANF budget allocated across multiple programs and appropriation categories:

General Appropriations Act (GAA) Budgeted Programs (Fiscal Year 2023-2024)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

- Executive Leadership: \$2.7 M
- Information Technology: \$771 K
- Family Safety: \$190.3 M
- Economic Self-Sufficiency: \$38.1 M
- Substance Abuse and Mental Health: \$13.5 M

General Appropriations Act (GAA) Budget Appropriation Categories (Fiscal Year 2023-2024)

- Salaries and Benefits: \$97.9 M (39% of the total TANF budget)
- Community Based Care Lead Agencies (Lead Agencies): \$45.9 M (18.74% of the total TANF budget)
- Child Abuse Prevention and Intervention: \$9.5 M (3.9% of the total TANF budget)
- Maintenance Adoption Subsidies (MAS): \$14.5 M (5.8% of the total TANF budget)
- Expense: \$14.5 M (5.9% of the total TANF budget)
- Cash Assistance: \$26.8 M (10.9% of total TANF budget)

These six combined appropriation categories account for \$209.3 M which is 85.3 percent of the total TANF budget. Its important to note that these appropriation categories support functions such as workforce (FTE salaries) in areas of Child Protection Investigations, Florida Abuse Hotline, and Children's Legal Services along with their corresponding operating TANF budget needs from the Expense category. Other categories support direct services or payments to clients for areas such as adoption payments, domestic violence, cash assistance, and substance abuse and mental health activities.

Currently TANF eligibility is computed from three different sets of data:

- Florida Safe Families Network (FSFN)
- Economic Self-Sufficiency Random Moment Sampling (RMS)
- Manual survey data (Benefit Recovery)

Each set of data supports a declining trend in TANF eligibility counts:

Florida Safe Families Network (FSFN)

- Fiscal Year 2022-2023 1st Quarter Stats: 59.7% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 58.7% client eligibility
- Reduction of 1% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

Economic Self-Sufficiency Random Moment Sampling (RMS)

- Fiscal Year 2022-2023 1st Quarter RMS counts: 131 hits to the program which equals 4.7%
- Fiscal Year 2022-2023 3rd Quarter RMS counts: 120 hits to the program which equals 4.3%
- Reduction of 0.4% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Manual survey data (Benefit Recovery)

- Fiscal Year 2022-2023 1st Quarter Stats: 6.5% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 5.3% client eligibility
- Reduction of 1.2% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Departments base appropriations for Fiscal Year 2024-2025. The WTTFF realignment will allow TANF budget allocated to Department program areas to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

This fund shift of \$1,989,293 accounts for 0.81% of the total TANF budget.

FISCAL IMPACT (COST ESTIMATE):

Based on the data trend declining the reduction impacts the following budget entities:

- Executive Leadership: \$75,854
- Information Technology: \$36,146
- Family Safety: \$570,051
- Economic Self-Sufficiency: \$740,223
- Substance Abuse and Mental Health: \$567,019
- TOTAL: \$1,989,293

Based on the data trend declining the reduction impacts the following appropriation categories:

- Salaries and Benefits: \$1,197,300
- Managing Entities Administration: \$567,019
- Other: \$224,974

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400920

- TOTAL: \$1,989,293

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred between the salaries and benefits category.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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FUND SHIFT WELFARE TRANSITION TRUST				3400930
FUND TO GENERAL REVENUE - ADD				100000
SPECIAL CATEGORIES				106220
CONTRACTED SVC-SA/MH ADMIN				
GENERAL REVENUE FUND	-STATE	567,019		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Shift Welfare Transition Trust Fund to General Revenue - ADD

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,989,293 recurring General Revenue budget authority to allow Temporary Assistance for Needy Families (TANF) funded programs throughout the Department to be able to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

continue staffing levels at its current FTE counts and to continue to provide services and payments to clients.

Companion issue number 3400920 reduces the Welfare Transition Trust Fund (WTF) by \$1,989,293. The trust fund is established for use as a depository for receiving federal funds under the TANF program.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

Each year the Department conducts an analysis before implementing their Approved Operating Budget (AOB) that is a step-down of the General Appropriations Act (GAA) to the operational level, which provides visibility on the funding streams that supports federal funded programs within the Department. This process and funding outcomes lead into the Legislative Budget Request (LBR) for all base budget programs for the following fiscal year. In some cases, there are programs that require adjustments between General Revenue and federal funds based on eligibility statistics that support the Department's Cost Allocation Plan (CAP). These statistics drive how much budget is needed by funding stream, especially in the case of TANF and General Revenue allocations.

Temporary Assistance for Needy Families (TANF) is a federally funded, state-run program. TANF helps families financially after experiencing hardship. Under TANF, the federal government provides a fixed block grant to states, which use these funds to operate their own programs which are visible in the TANF State Plan which is maintained by the Department. In order to receive federal funds and avoid a fiscal penalty, states must also spend some of their own dollars, known as Maintenance of Effort (MOE) spending.

The Department has TANF budget allocated across multiple programs and appropriation categories:

General Appropriations Act (GAA) Budgeted Programs (Fiscal Year 2023-2024)

- Executive Leadership: \$2.7 M
- Information Technology: \$771 K
- Family Safety: \$190.3 M
- Economic Self-Sufficiency: \$38.1 M
- Substance Abuse and Mental Health: \$13.5 M

General Appropriations Act (GAA) Budget Appropriation Categories (Fiscal Year 2023-2024)

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- Maintenance Adoption Subsidies (MAS): \$14.5 M (5.8% of the total TANF budget)
- Expense: \$14.5 M (5.9% of the total TANF budget)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

- Cash Assistance: \$26.8 M (10.9% of total TANF budget)

These six combined appropriation categories account for \$209.3 M which is 85.3 percent of the total TANF budget. Its important to note that these appropriation categories support functions such as workforce (FTE salaries) in areas of Child Protection Investigations, Florida Abuse Hotline, and Children's Legal Services along with their corresponding operating TANF budget needs from the Expense category. Other categories support direct services or payments to clients for areas such as adoption payments, domestic violence, cash assistance, and substance abuse and mental health activities.

Currently TANF eligibility is computed from three different sets of data:

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- Economic Self-Sufficiency Random Moment Sampling (RMS)
- Manual survey data (Benefit Recovery)

Each set of data supports a declining trend in TANF eligibility counts:

Florida Safe Families Network (FSFN)

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- Fiscal Year 2022-2023 3rd Quarter Stats: 58.7% client eligibility
- Reduction of 1% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Economic Self-Sufficiency Random Moment Sampling (RMS)

- Fiscal Year 2022-2023 1st Quarter RMS counts: 131 hits to the program which equals 4.7%
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- Reduction of 0.4% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)

Manual survey data (Benefit Recovery)

- Fiscal Year 2022-2023 1st Quarter Stats: 6.5% client eligibility
- Fiscal Year 2022-2023 3rd Quarter Stats: 5.3% client eligibility
- Reduction of 1.2% between the three quarters (important to note that the 3rd quarter stats fund the Departments AOB for Fiscal Year 2023-2024.)



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

PROPOSED SOLUTION (JUSTIFICATION):

The Department needs to align its budget between funding streams to continue the Departments base appropriations for Fiscal Year 2024-2025. The WTTF realignment will allow TANF budget allocated to Department program areas to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

This fund shift of \$1,989,293 accounts for 0.81% of the total TANF budget.

FISCAL IMPACT (COST ESTIMATE):

Based on the data trend declining the reduction impacts the following budget entities:

- Executive Leadership: \$75,854
- Information Technology: \$36,146
- Family Safety: \$570,051
- Economic Self-Sufficiency: \$740,223
- Substance Abuse and Mental Health: \$567,019
- TOTAL: \$1,989,293

Based on the data trend declining the reduction impacts the following appropriation categories:

- Salaries and Benefits: \$1,197,300
- Managing Entities Administration: \$567,019
- Other: \$224,974
- TOTAL: \$1,989,293

The Other Adjustment Data (OAD) transaction was used in this issue to balance to the total by fund that was being transferred between the salaries and benefits category.

IMPACT OF NOT FUNDING ISSUE:

If the funding realignment is not approved the Department will not be able to continue staffing levels at its current FTE counts and continue to provide services and payments to clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WELFARE TRANSITION TRUST				
FUND TO GENERAL REVENUE - ADD				3400930

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

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AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		35,999		2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

State Opioid Response Grant Budget Authority Request

SUMMARY:

The Florida Department of Children and Families (Department) requests \$3,581,752 recurring Federal Grants Trust Fund budget authority to support an increase in the annual federal award to conduct the State Opioid Response (SOR) federal grant activities. Funding will be used to address the opioid crisis and stimulant misuse through prevention, treatment, and recovery support services.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The SOR grant is awarded to the Department through the Substance Abuse and Mental Health Services Administration (SAMHSA) to provide a comprehensive array of evidence-based prevention, treatment, and recovery support services that target indigent, uninsured, and underinsured individuals with opioid or stimulant misuse or use disorders. The service array for opioid and stimulant misuse and use disorders will cover the entire spectrum of care across prevention, treatment, and recovery support domains, with an emphasis on housing and housing supports. Covered services include outreach, assessment, crisis support, intervention, medical services, case management, incidental expenses, outpatient, recovery support, supported employment, supportive housing, respite, medication assisted treatment, care coordination, inpatient and outpatient detoxification, drop-in/self-help centers, and aftercare. SOR funds are also used to expand Oxford House recovery residences.

The Interim 2022 Florida Department of Law Enforcement's Medical Examiners report for January-June 2022 lists 3,003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

deaths caused by at least one opioid and 2,218 deaths caused by at least one stimulant in Florida. Additionally, there were 30,566 non-fatal opioid-related (heroin included) and 2,564 non-fatal stimulant-related emergency department visits. According to the "FLHealthCharts.gov" Substance Use Dashboard, in 2021, emergency medical services responded 42,380 times to a suspected opioid involved overdose.

The Department received an increase in the annual SOR federal award. This increased funding will prioritize housing and housing supports.

PROPOSED SOLUTION (JUSTIFICATION):

The SOR grant award will be used to treat individuals with opioid and stimulant use disorders or misuse, provide evidence-based prevention services, establish Oxford Houses, and provide training to increase use of evidence-based practices and increase access to Recovery Community Organizations providing support to individuals throughout the recovery process. This increased funding will prioritize housing and housing supports. Housing partners in Florida have demonstrated that providing supportive housing with supervision yields a positive return on investment and better long-term outcomes for individuals with SMI/SUD. It costs approximately \$10,132 per person per year for permanent supportive housing (PSH). Since the average cost per hospitalization of an individual who is homeless in Florida is approximately \$10,339, averting just one hospitalization per participant would completely offset the cost. Research indicates that PSH is associated with reductions in emergency department visits and associated costs ranging from 24 to 80 percent. Furthermore, since a low-end estimate of the cost of jailing a homeless individual for a year in Florida is \$28,660, averting these carceral costs would also completely offset the cost of the housing intervention. Research indicates that PSH is associated with reductions in arrests and jail cost ranging from 40 to 83 percent.

FISCAL IMPACT (COST ESTIMATE):

The following cost calculation is based on the SOR federal grant application for the grant implementation period of July 1, 2024, through June 2025:

Appropriation Category	Amount
Salaries and Benefits (010000)	\$35,999
Community Substance Abuse Services (100618)	\$3,536,091
DMS Human Resources Services (107040)	\$9,662
=====	
Total	\$3,581,752

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

IMPACT OF NOT FUNDING ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

If budget authority is not obtained for the SOR federal grant award, Floridians will not receive the treatment and recovery support services to address the opioid crisis and stimulant misuse.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						35,999
						-----
						35,999
						=====

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
AGENCY STRATEGIC PRIORITIES					4000000
OFFICE OF LICENSING WORKFORCE					
STABILIZATION					4002520
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND					
-MATCH	138,774				1000 2

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Office of Licensing Workforce Stabilization

SUMMARY:

The Florida Department of Children and Families (Department) requests \$335,271 recurring General Revenue to support the ongoing administration of Child Care and Substance Abuse and Mental Health licensure programs in the Office of Licensing. Funds will be used to convert current other personnel service (OPS) positions to full time equivalent (FTE) positions to close the gap between the Department and licensed providers serving individuals in the community through comprehensive assessments, technical support, ongoing reviews throughout the life of a license, and timely administrative action. Stability in these positions will aid in improving quality for licensed providers through file reviews, compliance monitoring, interviews with individuals receiving services, complaint inspections, and will ensure the necessary support for providers seeking licensure. This request is the additional funding needed to convert OPS to Salaries and Benefits. Issues #2000320 OPS Licensing Staff Conversion Add and #2000330 OPS Licensing Staff Conversion Deduct, transfer the existing OPS budget to Salaries and Benefits and FTEs within the Department.

ISSUE NARRATIVE (OVERVIEW/BACKGROUND):

The Department is responsible for providing oversight for all licensed substance abuse facilities (Chapter 397, F.S.) and childcare facilities and homes (Chapter 402, F.S.). Statewide licensing teams in each region are required to review licensing application packets, complete inspections, and conduct thorough assessments. The Licensing Office takes regulatory action against substandard providers, including closure and revocation, if necessary.

Child Care

Child Care Licensing is governed by Chapter 402, F.S., and s. 1002.82, F.S., and Chapters 65C-20, 22 and 25, F.A.C. The Department licenses Florida's childcare facilities, large family childcare homes, and family day care homes. Florida law allows counties to regulate childcare instead of the Department, and currently four counties (Broward, Palm Beach, Pinellas, and Sarasota) have elected to do so. Current law also exempts several types of childcare providers from licensure, including those operated by religious organizations, afterschool programs, and certain public and non-public schools. The Department licenses childcare facilities and homes in 63 counties and registers family day care homes in 52 counties which do not require licensure.

Child Care and local licensing agencies conduct the health and safety inspections for all childcare providers that receive Child Care and Development Block Grant (school readiness) funding. This includes providers that are exempt from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
OFFICE OF LICENSING WORKFORCE				
STABILIZATION				4002520

licensure, such as religious exempt childcare facilities, afterschool programs, and certain public and non-public schools. The program also responds to complaints regarding background screening violations for summer camp personnel and provides a system of training for childcare providers.

As of June 2023, there were 9,603 childcare settings licensed by the Department including child care facilities, homes, afterschool programs, and public and nonpublic schools that can serve 782,532 children.

Substance Abuse Mental Health

Substance Abuse and Mental Health (SAMH) licensing is responsible for the licensure and regulation of all substance abuse providers in the state pursuant to Chapters 394 and 397, F.S., and Chapter 65D-30, F.A.C. Licensing functions are implemented by SAMH staff at the local levels throughout the state. The provision of substance abuse services provides a continuum of community-based services including prevention, treatment, and detoxification services.

Licensing services are required to administer and maintain a comprehensive regulatory process for providers and professionals who offer substance abuse services to individuals and families who are at risk of or challenged by substance abuse.

Minimum standards for licensing are specified for the following program components: addictions receiving facilities, detoxification, intensive inpatient treatment, residential treatment, day or night treatment with host homes, day or night treatment with community housing, day or night treatment, intensive outpatient treatment, outpatient treatment, continuing care, intervention, prevention, and medication-assisted treatment for opiate addiction. Specific criteria must be met for a provider to receive a license for any of these program components.

As of June 2023, there were over 2,891 licensed substance abuse providers and 123 Baker Act receiving facilities (designations).

Licensing Staff

Currently, there are 171 staff within Office of Licensing's Child Care and Community Substance Abuse Mental Health programs areas who license and regulate 12,494 licensed providers.

Program	# of Licensed Providers	# of FTE/OPS
Child Care	9,603	140 (111 FTE / 29 OPS)
SAMH	2,891	31 (20 FTE / 11 OPS)
Total	12,494	171

PROPOSED SOLUTION (JUSTIFICATION):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
OFFICE OF LICENSING WORKFORCE						
STABILIZATION						4002520

The Department requests funding to convert 25 OPS positions to FTE positions to help provide stability and allow the program to successfully provide quality assessments, technical support, and timely administrative action. Currently OPS Licensing Counselors perform the same licensing duties and have the same responsibilities as FTE Licensing Counselors. Converting OPS positions to FTEs will make the positions more desirable as state benefits will be offered and create a more stable workforce environment.

This is a cost-efficient solution as the Department is only requesting funds needed for benefits as the current OPS funding supports the positions.

FISCAL IMPACT (COST ESTIMATE):

The Department requests \$335,271 recurring General Revenue to convert 25 OPS positions to FTEs. This amount is the difference between the current base funding that supports these positions and additional budget need for benefits.

Budget Entity	Program	Amount
=====		
Total Salary Need for FY 2024-2025		\$848,186
OPS Funding to Transfer to Salaries and Benefits		\$651,689
Family Safety and Preservation Services Additional Need	Child Care	\$196,497
Total Salary Need for FY 2024-2025		\$700,869
OPS Funding to Transfer to Salaries and Benefits		\$562,095
Community Substance Abuse and Mental Health Services Additional Need	SAMH	\$138,774
-----		
Total Request		\$335,271

In addition, the Department requests converting existing budget authority from the Other Personal Services (030000) category to the Salaries and Benefits (010000) category to support this OPS to FTE conversion. 25 FTEs and rate will be transferred for this staff.

Budget Authority Conversion (Issues # 2000330 and #2000320)

Other Adjustment Data (OAD) was used for this issue to enter the remaining budget authority needed by fund.

IMPACT OF NOT FUNDING ISSUE:

Without the ability to convert existing budget authority from OPS to FTE, the Office of Licensing will not be able to stabilize the program's workforce.

LINKAGE TO GOVERNOR'S PRIORITIES:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
OFFICE OF LICENSING WORKFORCE						
STABILIZATION						4002520

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						138,774
						-----
						138,774
						=====

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	41,099,166					1000
TRUST FUNDS	14,533,394					2000

TOTAL POSITIONS.....	165.00					
TOTAL PROG COMP.....	55,632,560					
TOTAL SALARY RATE.....	11,024,538					
	=====	=====	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	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	725,703,225			1000
TRUST FUNDS	494,902,673	80,320,913		2000
TOTAL POSITIONS.....	165.00			
TOTAL SUB-BUREAU.....	1220,605,898	80,320,913		
TOTAL SALARY RATE.....	11,024,538			
	=====	=====	=====	