

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>ADULT/COMM/MENTAL/HEALTH</u>							13
FUNDING REPRIORITIZATIONS							<u>1301.08.00.00</u>
ADULT MENTAL HEALTH RESOURCE							3D00000
REPRIORITIZATION - ADD							3D00030
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -MATCH				11,264,743			1000 2
=====							
G/A-OUTPATIENT BAKER ACT							100612
GENERAL REVENUE FUND -MATCH				500,000			1000 2
=====							
TOTAL: ADULT MENTAL HEALTH RESOURCE							3D00030
REPRIORITIZATION - ADD							
TOTAL ISSUE.....				11,764,743			
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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 'PRIORITY #3'

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

The Fiscal Year 2013-14 General Appropriations Act included a list of 27 Mental Health and 28 Substance Abuse projects that were at one point included in proviso. This list totals \$23.3 million, and has been historically maintained as the Department's special project list. However, for many of these projects, there may not have been statutory authority to require the Department to continue to fund these projects.

Specify the state statutory or rule requirements that would need to be suspended for Fiscal Year 2014-15 (implementing bill) or permanently changed (conforming bill) in order to implement the recommended reprioritization (deduct and/or add-back component).

These projects have not been included in proviso, nor in any other statutory vehicle. Therefore, the authority to compel the Department to fund these is uncertain.

Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

The majority of this funding is currently directed through the Behavioral Health Managing Entities, and the continuation

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	N/R 2014-15	ANZ 2014-15	POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.08.00.00</u>
						3D00000
						3D00030

CHILDREN & FAMILIES  
 SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
ADULT/COMM/MENTAL/HEALTH  
 FUNDING REPRIORITIZATIONS  
 ADULT MENTAL HEALTH RESOURCE  
 REPRIORITIZATION - ADD

of these projects prevents the ability of the local community to determine the most effective and efficient use of the resources. The following resources will continue to be used to provide community-based substance abuse and mental health services for children and adults:

Adult Community Mental Health Programs:	\$11,764,743
Children's Community Mental Health Programs:	\$1,229,297
Adult Substance Abuse Programs:	\$6,121,895
Children's Substance Abuse Programs:	\$4,171,350
<b>Total</b>	<b>\$23,287,285</b>

However, by redirecting these funds through the strategic planning processes used by the Department and the Behavioral Health Managing Entities, it is possible to ensure that funding is based on local needs, directed toward sustainable evidence-based programs with clear performance expectations.

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

The benefit of the current appropriation of these resources is difficult to ascertain because they have been funded as base budget items and there has not been a separate accounting for the outcomes of these former proviso projects. These projects were conceived outside of the Department's strategic planning process. This proposal gives the Department and the Behavioral Health Managing Entities the flexibility required to align all funding with an up to date assessment of need. This would also ensure that all funding is responsive to actual performance and results, and in accordance with ch. 2013-41, Laws of Florida, engage in competitive procurement if appropriate. Currently, the requirement to fund these projects at the level set in working papers is not responsive to performance expectations, changes in local demographics, service need, nor improvements in utilization management.

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>ADULT/COMM/MENTAL/HEALTH</u>							13
FUNDING REPRIORITIZATIONS							<u>1301.08.00.00</u>
ADULT MENTAL HEALTH RESOURCE							3D00000
REPRIORITIZATION - DEDUCT							3D00040
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -MATCH				11,264,743-			1000 2
=====							
G/A-OUTPATIENT BAKER ACT							100612
GENERAL REVENUE FUND -MATCH				500,000-			1000 2
=====							
TOTAL: ADULT MENTAL HEALTH RESOURCE							3D00040
REPRIORITIZATION - DEDUCT							
TOTAL ISSUE.....				11,764,743-			
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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 'PRIORITY #3'

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

The Fiscal Year 2013-14 General Appropriations Act included a list of 27 Mental Health and 28 Substance Abuse projects that were at one point included in proviso. This list totals \$23.3 million, and has been historically maintained as the Department's special project list. However, for many of these projects, there may not have been statutory authority to require the Department to continue to fund these projects.

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Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

The majority of this funding is currently directed through the Behavioral Health Managing Entities, and the continuation

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	N/R 2014-15	ANZ 2014-15	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>ADULT/COMM/MENTAL/HEALTH</u>						<u>1301.08.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
ADULT MENTAL HEALTH RESOURCE						
REPRIORITIZATION - DEDUCT						3D00040

of these projects prevents the ability of the local community to determine the most effective and efficient use of the resources. The following resources will continue to be used to provide community-based substance abuse and mental health services for children and adults:

Adult Community Mental Health Programs:	\$11,764,743
Children's Community Mental Health Programs:	\$1,229,297
Adult Substance Abuse Programs:	\$6,121,895
Children's Substance Abuse Programs:	\$4,171,350
<b>Total</b>	<b>\$23,287,285</b>

However, by redirecting these funds through the strategic planning processes used by the Department and the Behavioral Health Managing Entities, it is possible to ensure that funding is based on local needs, directed toward sustainable evidence-based programs with clear performance expectations.

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

The benefit of the current appropriation of these resources is difficult to ascertain because they have been funded as base budget items and there has not been a separate accounting for the outcomes of these former proviso projects. These projects were conceived outside of the Department's strategic planning process. This proposal gives the Department and the Behavioral Health Managing Entities the flexibility required to align all funding with an up to date assessment of need. This would also ensure that all funding is responsive to actual performance and results, and in accordance with ch. 2013-41, Laws of Florida, engage in competitive procurement if appropriate. Currently, the requirement to fund these projects at the level set in working papers is not responsive to performance expectations, changes in local demographics, service need, nor improvements in utilization management.

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
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>CHILD/COMM/MENTAL/HEALTH</u>						<u>1301.09.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CHILDREN MENTAL HEALTH RESOURCE						
REPRIORITIZATION - ADD						3D00010
SPECIAL CATEGORIES						100000
G/A-CHILD MENTAL HEALTH SV						100435
GENERAL REVENUE FUND	-MATCH	1,229,297				1000 2

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 'PRIORITY #2'

IT COMPONENT? NO

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

The Fiscal Year 2013-14 General Appropriations Act included a list of 27 Mental Health and 28 Substance Abuse projects that were at one point included in proviso. This list totals \$23.3 million, and has been historically maintained as the Department's special project list. However, for many of these projects, there may not have been statutory authority to require the Department to continue to fund these projects.

Specify the state statutory or rule requirements that would need to be suspended for Fiscal Year 2014-15 (implementing bill) or permanently changed (conforming bill) in order to implement the recommended reprioritization (deduct and/or add-back component).

These projects have not been included in proviso, nor in any other statutory vehicle. Therefore, the authority to compel the Department to fund these is uncertain.

Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

The majority of this funding is currently directed through the Behavioral Health Managing Entities, and the continuation of these projects prevents the ability of the local community to determine the most effective and efficient use of the resources. The following resources will continue to be used to provide community-based substance abuse and mental health services for children and adults:

Adult Community Mental Health Programs:	\$11,764,743
Children's Community Mental Health Programs:	\$1,229,297
Adult Substance Abuse Programs:	\$6,121,895
Children's Substance Abuse Programs:	\$4,171,350

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	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>CHILD/COMM/MENTAL/HEALTH</u>							<u>1301.09.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CHILDREN MENTAL HEALTH RESOURCE							
REPRIORITIZATION - ADD							3D00010
Total					\$23,287,285		

However, by redirecting these funds through the strategic planning processes used by the Department and the Behavioral Health Managing Entities, it is possible to ensure that funding is based on local needs, directed toward sustainable evidence-based programs with clear performance expectations.

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

The benefit of the current appropriation of these resources is difficult to ascertain because they have been funded as base budget items and there has not been a separate accounting for the outcomes of these former proviso projects. These projects were conceived outside of the Department's strategic planning process. This proposal gives the Department and the Behavioral Health Managing Entities the flexibility required to align all funding with an up to date assessment of need. This would also ensure that all funding is responsive to actual performance and results, and in accordance with ch. 2013-41, Laws of Florida, engage in competitive procurement if appropriate. Currently, the requirement to fund these projects at the level set in working papers is not responsive to performance expectations, changes in local demographics, service need, nor improvements in utilization management.

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CHILDREN MENTAL HEALTH RESOURCE							3D00020
REPRIORITIZATION - DEDUCT							100000
SPECIAL CATEGORIES							100435
G/A-CHILD MENTAL HEALTH SV							
GENERAL REVENUE FUND	-MATCH			1,229,297-			1000 2

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

'PRIORITY #2'

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

The Fiscal Year 2013-14 General Appropriations Act included a list of 27 Mental Health and 28 Substance Abuse projects that were at one point included in proviso. This list totals \$23.3 million, and has been historically maintained as the

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
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>CHILD/COMM/MENTAL/HEALTH</u>						<u>1301.09.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CHILDREN MENTAL HEALTH RESOURCE						
REPRIORITIZATION - DEDUCT						3D00020

Department's special project list. However, for many of these projects, there may not have been statutory authority to require the Department to continue to fund these projects.

Specify the state statutory or rule requirements that would need to be suspended for Fiscal Year 2014-15 (implementing bill) or permanently changed (conforming bill) in order to implement the recommended reprioritization (deduct and/or add-back component).

These projects have not been included in proviso, nor in any other statutory vehicle. Therefore, the authority to compel the Department to fund these is uncertain.

Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

The majority of this funding is currently directed through the Behavioral Health Managing Entities, and the continuation of these projects prevents the ability of the local community to determine the most effective and efficient use of the resources. The following resources will continue to be used to provide community-based substance abuse and mental health services for children and adults:

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Children's Community Mental Health Programs:	\$1,229,297
Adult Substance Abuse Programs:	\$6,121,895
Children's Substance Abuse Programs:	\$4,171,350
<b>Total</b>	<b>\$23,287,285</b>

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
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>CHILD/COMM/MENTAL/HEALTH</u>						<u>1301.09.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CHILDREN MENTAL HEALTH RESOURCE						
REPRIORITIZATION - DEDUCT						3D00020

projects at the level set in working papers is not responsive to performance expectations, changes in local demographics, service need, nor improvements in utilization management.

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: SUBSTANCE ABUSE PGM							60910600
SUBSTANCE ABUSE SERVICES							60910604
PUBLIC PROTECTION							12
CHILDREN SUBSTANCE ABUSE							<u>1201.02.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CHILDREN SUBSTANCE ABUSE RESOURCE							
REPRIORITIZATION - ADD							3D00050
SPECIAL CATEGORIES							100000
G/A-CHLD/ADOS SUB ABSE SVC							100420
GENERAL REVENUE FUND -MATCH				3,907,725			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL				263,625			2027 3
TOTAL APPRO.....				4,171,350			

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 'PRIORITY #1'

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

The Fiscal Year 2013-14 General Appropriations Act included a list of 27 Mental Health and 28 Substance Abuse projects that were at one point included in proviso. This list totals \$23.3 million, and has been historically maintained as the Department's special project list. However, for many of these projects, there may not have been statutory authority to require the Department to continue to fund these projects.

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Adult Community Mental Health Programs: \$11,764,743  
 Children's Community Mental Health Programs: \$1,229,297

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
SUBSTANCE ABUSE SERVICES							60910600
							60910604
PUBLIC PROTECTION							12
CHILDREN SUBSTANCE ABUSE							<u>1201.02.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CHILDREN SUBSTANCE ABUSE RESOURCE							
REPRIORITIZATION - ADD							3D00050

Adult Substance Abuse Programs: \$6,121,895  
 Children's Substance Abuse Programs: \$4,171,350  
 Total \$23,287,285

However, by redirecting these funds through the strategic planning processes used by the Department and the Behavioral Health Managing Entities, it is possible to ensure that funding is based on local needs, directed toward sustainable evidence-based programs with clear performance expectations.

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CHILDREN SUBSTANCE ABUSE RESOURCE							3D00060
REPRIORITIZATION - DEDUCT							100000
SPECIAL CATEGORIES							100420
G/A-CHLD/ADOS SUB ABSE SVC							
GENERAL REVENUE FUND -MATCH				3,907,725-			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL				263,625-			2027 3
TOTAL APPRO.....				4,171,350-			
				=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

'PRIORITY #1'

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910600
						60910604
						12
						<u>1201.02.00.00</u>
						3D00000
						3D00060

CHILDREN & FAMILIES  
 SERVICES

PGM: SUBSTANCE ABUSE PGM  
SUBSTANCE ABUSE SERVICES

PUBLIC PROTECTION

CHILDREN SUBSTANCE ABUSE

FUNDING REPRIORITIZATIONS

CHILDREN SUBSTANCE ABUSE RESOURCE

REPRIORITIZATION - DEDUCT

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

The Fiscal Year 2013-14 General Appropriations Act included a list of 27 Mental Health and 28 Substance Abuse projects that were at one point included in proviso. This list totals \$23.3 million, and has been historically maintained as the Department's special project list. However, for many of these projects, there may not have been statutory authority to require the Department to continue to fund these projects.

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Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

The majority of this funding is currently directed through the Behavioral Health Managing Entities, and the continuation of these projects prevents the ability of the local community to determine the most effective and efficient use of the resources. The following resources will continue to be used to provide community-based substance abuse and mental health services for children and adults:

Adult Community Mental Health Programs:	\$11,764,743
Children's Community Mental Health Programs:	\$1,229,297
Adult Substance Abuse Programs:	\$6,121,895
Children's Substance Abuse Programs:	\$4,171,350
<b>Total</b>	<b>\$23,287,285</b>

However, by redirecting these funds through the strategic planning processes used by the Department and the Behavioral Health Managing Entities, it is possible to ensure that funding is based on local needs, directed toward sustainable evidence-based programs with clear performance expectations.

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
<u>SUBSTANCE ABUSE SERVICES</u>						60910604
PUBLIC PROTECTION						12
<u>CHILDREN SUBSTANCE ABUSE</u>						<u>1201.02.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CHILDREN SUBSTANCE ABUSE RESOURCE						
REPRIORITIZATION - DEDUCT						3D00060

The benefit of the current appropriation of these resources is difficult to ascertain because they have been funded as base budget items and there has not been a separate accounting for the outcomes of these former proviso projects. These projects were conceived outside of the Department's strategic planning process. This proposal gives the Department and the Behavioral Health Managing Entities the flexibility required to align all funding with an up to date assessment of need. This would also ensure that all funding is responsive to actual performance and results, and in accordance with ch. 2013-41, Laws of Florida, engage in competitive procurement if appropriate. Currently, the requirement to fund these projects at the level set in working papers is not responsive to performance expectations, changes in local demographics, service need, nor improvements in utilization management.

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
SUBSTANCE ABUSE SERVICES							60910600
							60910604
PUBLIC PROTECTION							12
ADULT SUBSTANCE ABUSE							<u>1201.03.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
ADULT SUBSTANCE ABUSE RESOURCE							
REPRIORITIZATION - ADD							3D00070
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
GENERAL REVENUE FUND -MATCH				5,121,895			1000 2
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH				1,000,000			1000 2
=====							
TOTAL: ADULT SUBSTANCE ABUSE RESOURCE							3D00070
REPRIORITIZATION - ADD							
TOTAL ISSUE.....				6,121,895			
=====							

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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 'PRIORITY #4'

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

The Fiscal Year 2013-14 General Appropriations Act included a list of 27 Mental Health and 28 Substance Abuse projects that were at one point included in proviso. This list totals \$23.3 million, and has been historically maintained as the Department's special project list. However, for many of these projects, there may not have been statutory authority to require the Department to continue to fund these projects.

Specify the state statutory or rule requirements that would need to be suspended for Fiscal Year 2014-15 (implementing bill) or permanently changed (conforming bill) in order to implement the recommended reprioritization (deduct and/or add-back component).

These projects have not been included in proviso, nor in any other statutory vehicle. Therefore, the authority to compel the Department to fund these is uncertain.

Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

The majority of this funding is currently directed through the Behavioral Health Managing Entities, and the continuation

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
<u>SUBSTANCE ABUSE SERVICES</u>						60910604
PUBLIC PROTECTION						12
<u>ADULT SUBSTANCE ABUSE</u>						<u>1201.03.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
ADULT SUBSTANCE ABUSE RESOURCE						
REPRIORITIZATION - ADD						3D00070

of these projects prevents the ability of the local community to determine the most effective and efficient use of the resources. The following resources will continue to be used to provide community-based substance abuse and mental health services for children and adults:

Adult Community Mental Health Programs:	\$11,764,743
Children's Community Mental Health Programs:	\$1,229,297
Adult Substance Abuse Programs:	\$6,121,895
Children's Substance Abuse Programs:	\$4,171,350
<b>Total</b>	<b>\$23,287,285</b>

However, by redirecting these funds through the strategic planning processes used by the Department and the Behavioral Health Managing Entities, it is possible to ensure that funding is based on local needs, directed toward sustainable evidence-based programs with clear performance expectations.

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

The benefit of the current appropriation of these resources is difficult to ascertain because they have been funded as base budget items and there has not been a separate accounting for the outcomes of these former proviso projects. These projects were conceived outside of the Department's strategic planning process. This proposal gives the Department and the Behavioral Health Managing Entities the flexibility required to align all funding with an up to date assessment of need. This would also ensure that all funding is responsive to actual performance and results, and in accordance with ch. 2013-41, Laws of Florida, engage in competitive procurement if appropriate. Currently, the requirement to fund these projects at the level set in working papers is not responsive to performance expectations, changes in local demographics, service need, nor improvements in utilization management.

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
SUBSTANCE ABUSE SERVICES							60910600
							60910604
PUBLIC PROTECTION							12
ADULT SUBSTANCE ABUSE							<u>1201.03.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
ADULT SUBSTANCE ABUSE RESOURCE							
REPRIORITIZATION - DEDUCT							3D00080
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
GENERAL REVENUE FUND -MATCH				5,121,895-			1000 2
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH				1,000,000-			1000 2
=====							
TOTAL: ADULT SUBSTANCE ABUSE RESOURCE							3D00080
REPRIORITIZATION - DEDUCT							
TOTAL ISSUE.....				6,121,895-			
=====							

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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 'PRIORITY #4'

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CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: SUBSTANCE ABUSE PGM							60910600
SUBSTANCE ABUSE SERVICES							60910604
PUBLIC PROTECTION							12
ADULT SUBSTANCE ABUSE							<u>1201.03.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
ADULT SUBSTANCE ABUSE RESOURCE							
REPRIORITIZATION - DEDUCT							3D00080

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