

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
APPROPRIATIONS COMMITTEE ON HEALTH AND HUMAN SERVICES
Senator Harrell, Chair
Senator Garcia, Vice Chair

MEETING DATE: Thursday, February 16, 2023
TIME: 9:00—11:00 a.m.
PLACE: *Pat Thomas Committee Room, 412 Knott Building*

MEMBERS: Senator Harrell, Chair; Senator Garcia, Vice Chair; Senators Avila, Baxley, Book, Bradley, Brodeur, Burgess, Burton, Calatayud, Davis, Gruters, Martin, Osgood, Rouson, and Simon

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Presentations on Governor's Fiscal Year 2023-2024 Budget Recommendations:	Agency for Health Care Administration Agency for Persons with Disabilities Department of Children and Families Department of Elderly Affairs Department of Health Department of Veterans' Affairs	Presented
2	Health and Human Services Information Technology Updates:	Department of Children and Families Agency for Persons with Disabilities	Presented
3	Department of Children and Families Comprehensive Update on Mental Health and Substance Abuse Funding		Presented
Other Related Meeting Documents			

FRAMEWORK FOR FREEDOM



FISCAL YEAR 2023-2024

FRAMEWORK FOR FREEDOM BUDGET

2023-2024

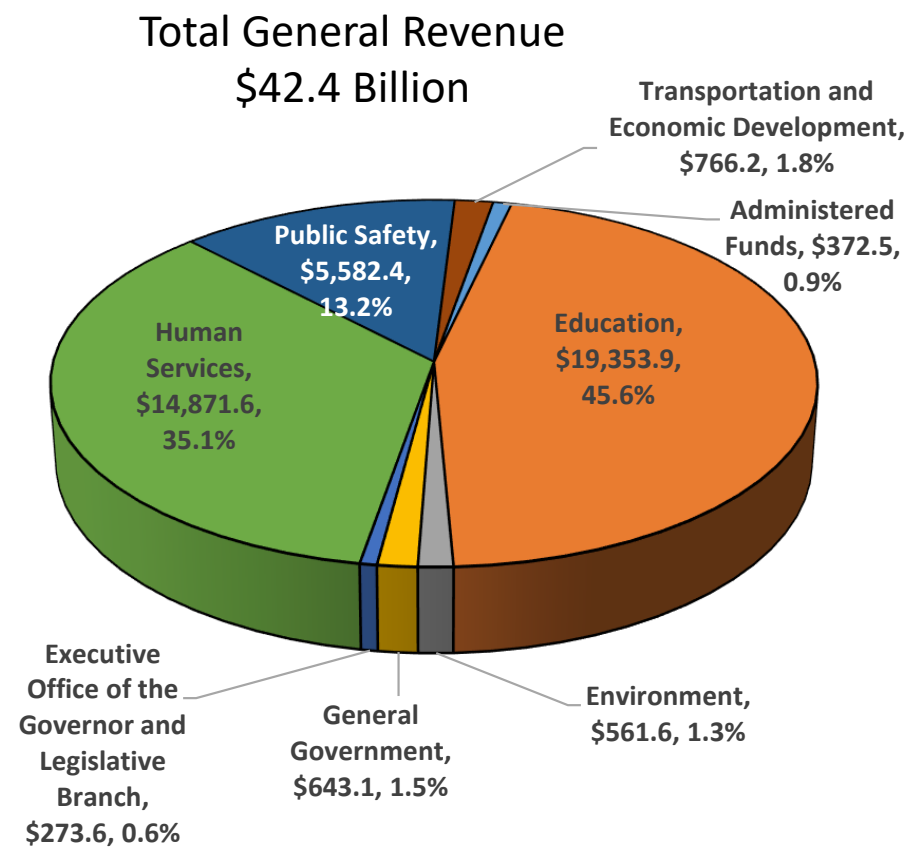
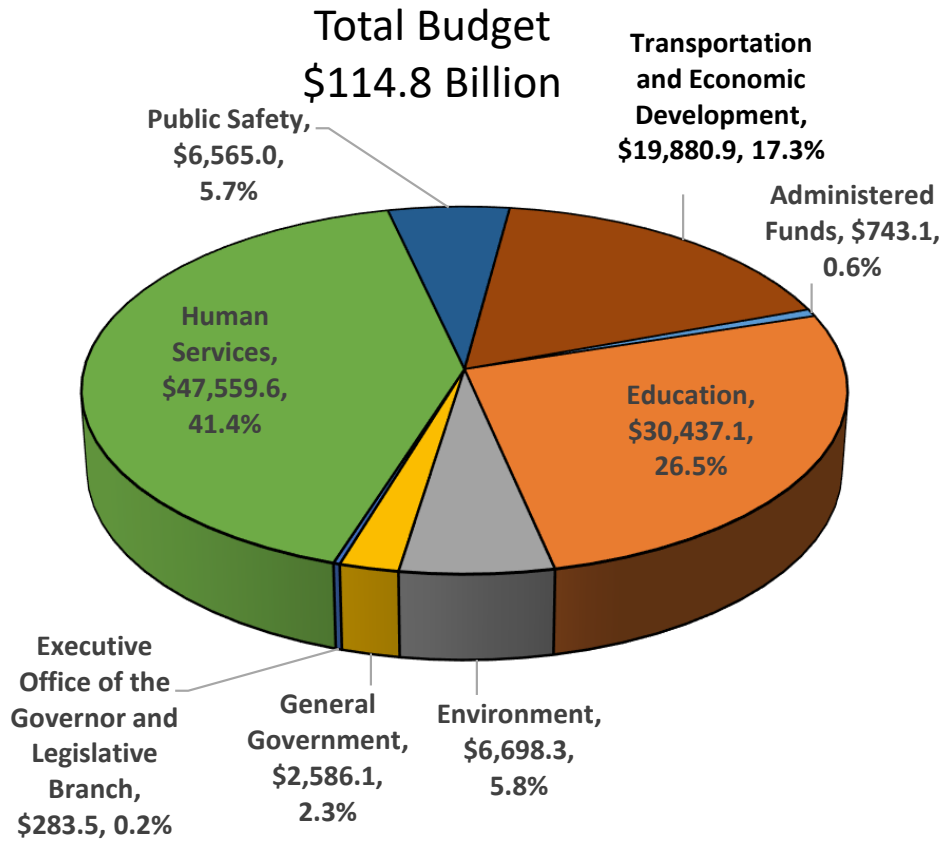


The Governor's Office of Policy and Budget Health and Human Services

- Agency for Health Care Administration
- Agency for Persons with Disabilities
- Department of Children and Families
- Department of Elder Affairs
- Department of Health
- Department of Veterans' Affairs



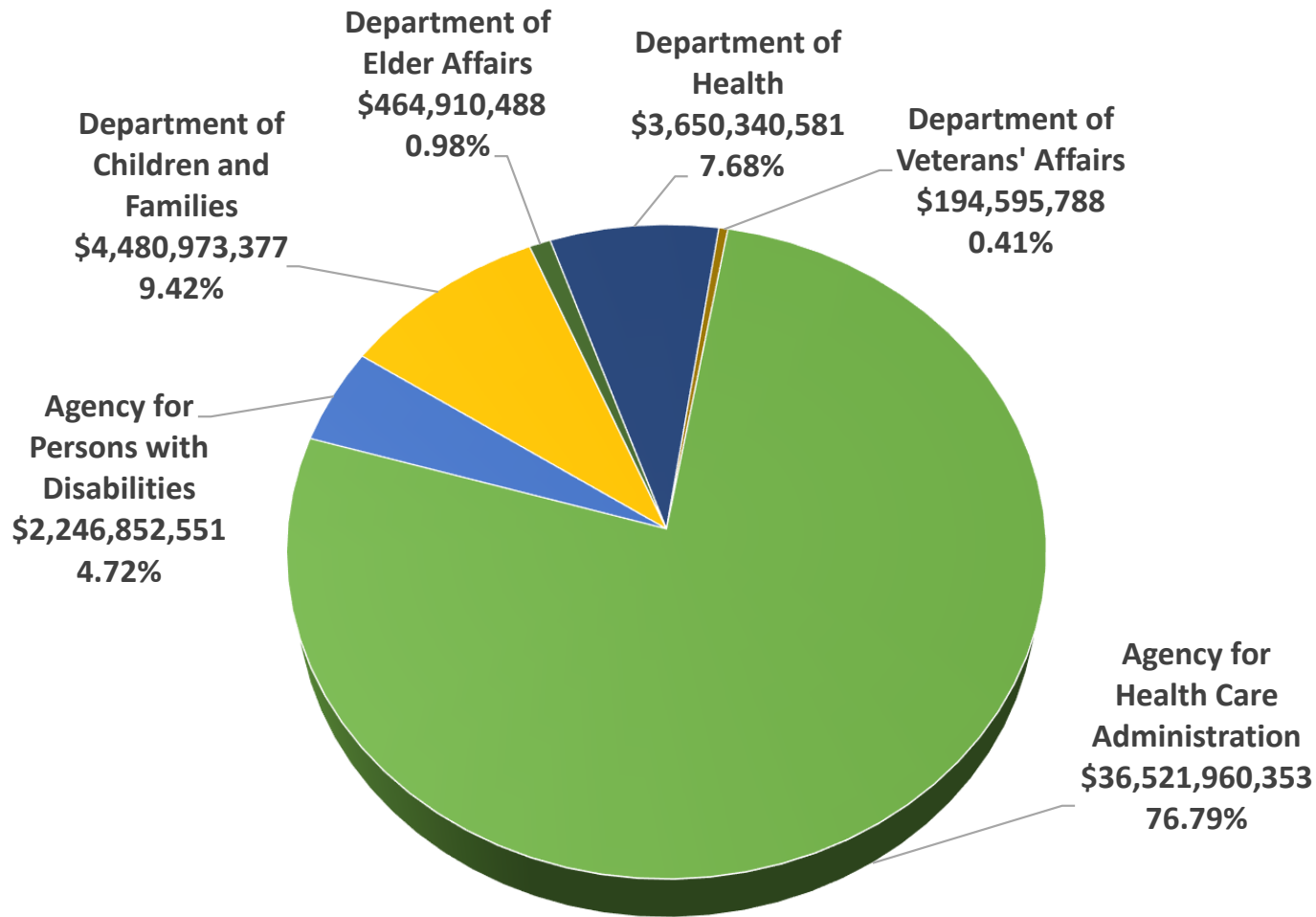
Framework for Freedom Budget



- Health and Human Services represents the largest portion of the total budget
- Education represents the largest portion of the General Revenue budget



Governor's Recommended Budget Fiscal Year 2023-2024



Department of Veterans' Affairs

Major Issues Funded	Amount
Additional Support for the Nursing Homes	\$14.7 Million
<i>Replace Equipment</i>	<i>\$1.2 Million</i>
<i>Maintenance & Repair</i>	<i>\$1.7 Million</i>
<i>Additional Resources for New Homes</i>	<i>\$1.3 Million</i>
<i>Electronic Time System</i>	<i>\$531,868</i>
<i>Reserve Funding</i>	<i>\$10 Million</i>
Additional Veterans' Claims Examiners	\$544,411



Department of Elder Affairs

Major Issues Funded	Amount
Support for Individuals with Alzheimer’s Disease or Other Related Dementia	\$9 Million
Additional Support for Seniors Living in the Community	\$5 Million
Florida Alzheimer’s Center of Excellence	\$1 Million
Hope – A Pathway to Purpose	\$431,351



Department of Health

Major Issues Funded	Amount
Florida Cancer Innovation Fund	\$20 Million
Expansion of the Maternal Health Program	\$12.7 Million
Expansion of Dental Sealant Program	\$5.4 Million
Additional Support for Children's Services	\$32.3 Million



Agency for Persons with Disabilities

Major Issues Funded	Amount
Support for Individuals Served through the Waiver Program	\$79.6 Million
Dually Diagnosed Pilot Program	\$3.4 Million
Incident Management System	\$1.5 Million
Group Home Medical Reviews	\$2.1 Million



Agency for Health Care Administration

Major Issues Funded	Amount
Florida Health Care Connections	\$166.3 Million
Improve Access to Critical Care for Children	\$76.1 Million
Increase for Pediatric Behavioral Health Services	\$5.4 Million
Support for Transparency	\$750,000



Department of Children and Families

Major Issues Funded	Amount
Local Prevention Grants	\$21.6 Million
Mental Health Treatment Capacity & Study	\$80 Million
Increase Support for Housing	\$19 Million
Targeted Pay Increases	\$21.7 Million



OFFICE OF POLICY AND BUDGET

Thank You

Mary Beth Vickers

Policy Coordinator, Health and Human Services
Executive Office of the Governor

MaryBeth.Vickers@laspbs.state.fl.us
850-717-9511

The Florida Senate

APPEARANCE RECORD

Deliver both copies of this form to Senate professional staff conducting the meeting

2/14/23

Meeting Date

Gov Budget

Bill Number or Topic

Health Care Appr.

Committee

Amendment Barcode (if applicable)

Name Mary Beth Vickers

Phone

Address The Capitol, Suite 1702

Email

Street

TLH

City

FL

State

32399

Zip

Speaking:

For

Against

Information

OR

Waive Speaking:

In Support

Against

PLEASE CHECK ONE OF THE FOLLOWING:

I am appearing without compensation or sponsorship.

I am a registered lobbyist, representing:

I am not a lobbyist, but received something of value for my appearance (travel, meals, lodging, etc.), sponsored by:

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S-001 (08/10/2021)

The Florida Senate

APPEARANCE RECORD

Gov Recs

2.16.23

Meeting Date

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Bill Number or Topic

HHS Appropriations

Committee

Amendment Barcode (if applicable)

Name Michelle Branham

Phone 850 414 2130

Address 4040 Esplanade Way

Email

Street

Tallahassee FL

32399

City

State

Zip

Speaking: For Against Information OR Waive Speaking: In Support Against

PLEASE CHECK ONE OF THE FOLLOWING:

I am appearing without compensation or sponsorship.

I am a registered lobbyist, representing:

DOEA

I am not a lobbyist, but received something of value for my appearance (travel, meals, lodging, etc.), sponsored by:

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The Florida Senate

APPEARANCE RECORD

2/16/23

Meeting Date

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Bill Number or Topic

Amendment Barcode (if applicable)

Health & Human Services Appropriations Subcommittee

Name

Kenneth Schepke

Phone

850 759 2693

Address

4052 Bald Cypress Way

Email

Kenneth.Schepke@FLHealth.gov

Street

Tallahassee

City

FL.

State

32399

Zip

Speaking:

For

Against

Information

OR

Waive Speaking:

In Support

Against

PLEASE CHECK ONE OF THE FOLLOWING:

I am appearing without compensation or sponsorship.

I am a registered lobbyist, representing:

DOH

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The Florida Senate

APPEARANCE RECORD

Gov Reels

2/16/23

Meeting Date

Bill Number or Topic

Appropriations on Health and Human Services

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Committee

Amendment Barcode (if applicable)

Name Rose Salinas

Phone

Address 4030 Esplanade Way

Email Rose.Salinas@apdcares.com

Street

Tallahassee FL 32399

City

State

Zip

Speaking: [] For [] Against [x] Information OR Waive Speaking: [] In Support [] Against

PLEASE CHECK ONE OF THE FOLLOWING:

[] I am appearing without compensation or sponsorship.

[x] I am a registered lobbyist, representing:

APD

[] I am not a lobbyist, but received something of value for my appearance (travel, meals, lodging, etc.), sponsored by:

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2/16/23

Meeting Date

The Florida Senate APPEARANCE RECORD

Gov Recs

Bill Number or Topic

Senate HHS Approps

Committee

Deliver both copies of this form to
Senate professional staff conducting the meeting

Amendment Barcode (if applicable)

Name Tom Wallace

Phone

Address 2727 Mahan Dr.

Email

Street

Tallahassee FL

City

State

32308

Zip

Speaking: For Against Information **OR** Waive Speaking: In Support Against

PLEASE CHECK ONE OF THE FOLLOWING:

I am appearing without compensation or sponsorship.

I am a registered lobbyist, representing:

AHCA

I am not a lobbyist, but received something of value for my appearance (travel, meals, lodging, etc.), sponsored by:

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5-001 (08/10/2021)

2/16/23

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Senate HHS Approps

Committee

Amendment Barcode (if applicable)

Name Jason Wisda

Phone

Address 2727 Mahan Dr.

Email

Street

Tallahassee FL 32308

City

State

Zip

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PLEASE CHECK ONE OF THE FOLLOWING:

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I am a registered lobbyist, representing:

AHCA

I am not a lobbyist, but received something of value for my appearance (travel, meals, lodging, etc.), sponsored by:

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2/16/2023

Meeting Date

HHS Appropriations

Committee

The Florida Senate APPEARANCE RECORD

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Governor's Recommended Budget

Bill Number or Topic

Amendment Barcode (if applicable)

Name Shevaun Harris

Phone 850-488-9410

Address 2415 N. Monroe Street

Email chad.corcoran@myflfamilies.com

Street

Tallahassee

FL

32303

City

State

Zip

Speaking: For Against Information **OR** Waive Speaking: In Support Against

PLEASE CHECK ONE OF THE FOLLOWING:

I am appearing without compensation or sponsorship.

I am a registered lobbyist, representing:

Department of Children and Families

I am not a lobbyist, but received something of value for my appearance (travel, meals, lodging, etc.), sponsored by:

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S-001 (08/10/2021)

Department of Children and Families



CCWIS MODERNIZATION PROJECT UPDATE

HHS APPROPRIATIONS COMMITTEE UPDATE
FEBRUARY 2023

PRESENTED BY:

COLE SOUSA, CHIEF INFORMATION OFFICER

AGENDA

- Project Updates For CCWIS Modernization
 - Overview/Objectives
 - Year 1, 2 Current and Planned Activities
 - Project Budget
 - Project Schedule
- Technology Enablers for Interoperability
- Questions



PROGRAM OVERVIEW

- Florida's community-based child welfare system is comprised of a partnership between the Department of Children and Families (DCF), other state agencies, the courts, law enforcement agencies, service providers, and local communities.
- The Florida Abuse Hotline receives more than 350,000 child-related calls annually. Calls received are screened to determine if the criteria are met to initiate a protective investigation. If criteria are met, the report is referred to a local Child Protective Investigations (CPI).
- Statewide there are over 240,000 protective investigations conducted annually. These investigations are conducted by DCF in 60 counties. In the remaining 7 counties, including Broward, Hillsborough, Manatee, Pasco, Pinellas, Seminole, and Walton, county sheriff's offices perform the investigations.



MODERNIZATION OVERVIEW/OBJECTIVES

- The technology functionality for child and adult protective intake and investigations are currently provided by the Department's legacy Florida Safe Families Network (FSFN). FSFN is the state's official system of record for Child Welfare. FSFN currently offers several constraints that impact its ability to fully meet the DCF program and business objectives and support users, children, and their families effectively.
- In 2016, the Children's Bureau of the Administration for Children and Families published a final rule which created requirements for a Comprehensive Child Welfare Information System (CCWIS). Key components of the new system design included:
 - Modularly designed
 - Focus on data quality
 - Interoperable Data Exchanges
- The objective for Phase I is to implement a scalable, modular technology solution for child protective intake and investigations that is modern and agile to position the agency for future phases and reduce cost of ownership/enhancement costs.
- Modernization will reduce the Department's technology cost of ownership/enhancement costs overtime.



CCWIS JOURNEY

Discovery:

- **SFY 2019-20**

- DCF partnered with PCG to explore Business Architecture, Business Requirements, and a roadmap to best modernize FSFN while meeting CCWIS requirements

Planning:

- **SFY 2020-21**

- DCF collaborated with multiple stakeholders to determine the best solution to modernize FSFN while meeting CCWIS requirements while investing in technology infrastructure

Decision:

- **SFY 2021-22**

- DCF decided on the best scope and phased plan for modernization based on technology partners that could bring applied experience to Florida. Schedule IV-B submitted in November 2021 and initial OWP submitted in May 2022

Action:

- **SFY 2022-23**

- Legislature approves DCF's plan for year one. Department finalizes plans, and strategy to begin project



YEAR 1 ACTIVITIES (FY22-23)

Current Status:

- FY22-23 Budget = \$15M Awarded and **is on-time and on-budget**
- PMO Established - Maximus
- Staff Augmentation Positions Filled
- Key Vendor Procurements Complete
 - Advisory Services: Maximus
 - IV&V: CSG
 - System Integrator: Deloitte

Current Activities:

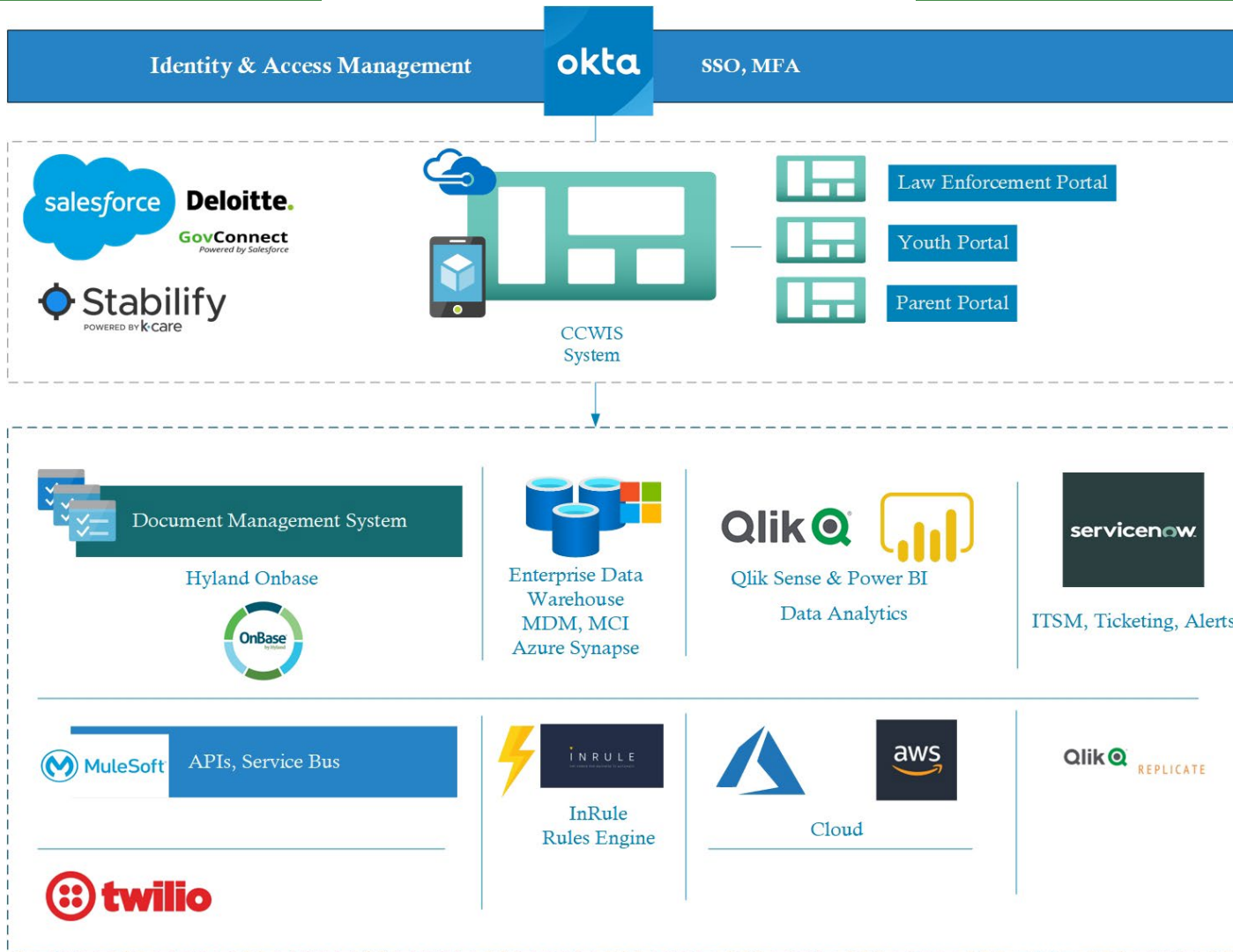
- Staffing Plans Completed
- User Story Sessions for Requirement Validations Scheduled
- Salesforce Dev Environment Configured & IAM Okta Solution Integrated
- Organization Change Management Plan Finalized
- **Go-Live September 2023**

Federal Approval

- ✓ ACF HHS approved the submitted **Implementation Annual Planning Document(IAPD)** on August 10, 2022
- ✓ ACF HHS approved the submitted CCWIS Solution **RFQ** Procurement on August 23, 2022
- ✓ ACF HHS approved the submitted **IV&V Statement of Work** on October 27, 2022
- ✓ ACF HHS approved the submitted **CCWIS Solution Vendor Statement of Work to Deloitte** on December 20, 2022



TECHNOLOGY



PROJECT BUDGET: FY22-23

• Health Indicator:
Spending Plan: **GREEN**

- FY22-23 Budget = \$15M Awarded
- Project is backend loaded due to the System Integrator and IV&V Deliverables)

Budget /Spend Plan Summary (as of 1/12/2023):

Expenditure	FY22-23 Q1	FY22-23 Q2	FY22-23 Q3	FY22-23 Q4	TOTAL
Staff Aug + CCWIS Advisory (Maximus) + PMO Services (Maximus)	\$217,152	\$287,347	\$889,348	\$1,463,171	\$2,857,017
IV&V Services (CSG Government Solutions)	\$0	\$0	\$462,800	\$891,200	\$1,354,000
IV&V Contingency	\$0	\$0	\$73,000	\$73,000	\$146,000
Software, Infrastructure Hosting, Storage	\$0	\$21,000	\$441,403	\$534,000	\$996,403
Integrator Services (Deloitte)	\$0	\$0	\$2,365,457	\$6,082,603	\$8,448,060
FSFN Changes (IBM)	\$0	\$0	\$0	\$500,000	\$500,000
Project Contingency	\$0	\$0	\$349,260	\$349,260	\$698,520
TOTALS	\$217,152	\$308,347	\$4,581,268	\$9,893,234	\$15,000,000



PROJECT SCHEDULE

- Start Date: July 1, 2023
- Project Close-out Date: September 28, 2023

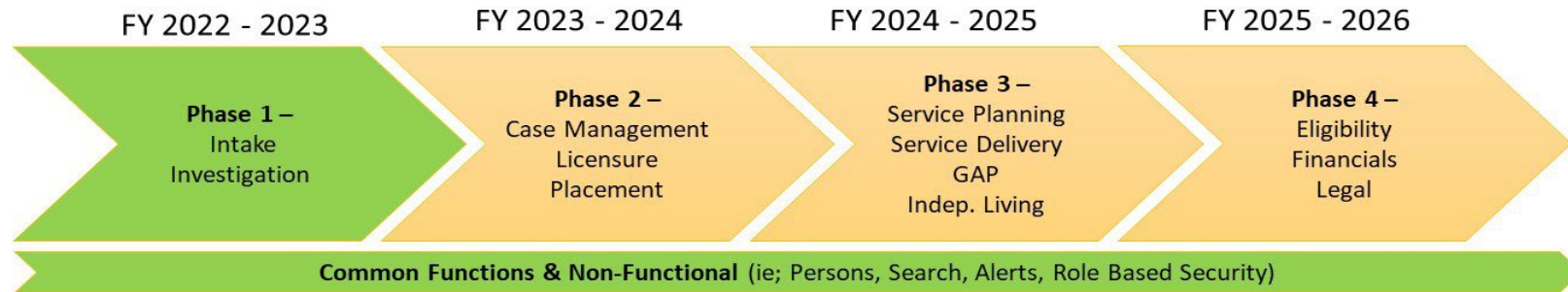
Schedule Milestone Summary (as of 1/12/2023):

Key Activity/Milestone	Date Due	Status
PMO Director Onboarded	October 1, 2022	Completed
IV&V Vendor Onboarded	October 11, 2022	Completed
Systems Integrator Vendor Onboarded	December 31, 2022	Completed
Staffing Plan Submitted by Advisory Service Team	December 31, 2022	Completed
IV&V initial interviews conducted	January 10, 2023	Completed
Formal Kick-Off Session with Project Team	January 23, 2023	Completed
User Stories Completed	February 17, 2023	In Progress
Functional Discovery Sessions Held	February 20, 2023	In Progress



YEAR 2 ACTIVITIES (FY23-24)

Scope:



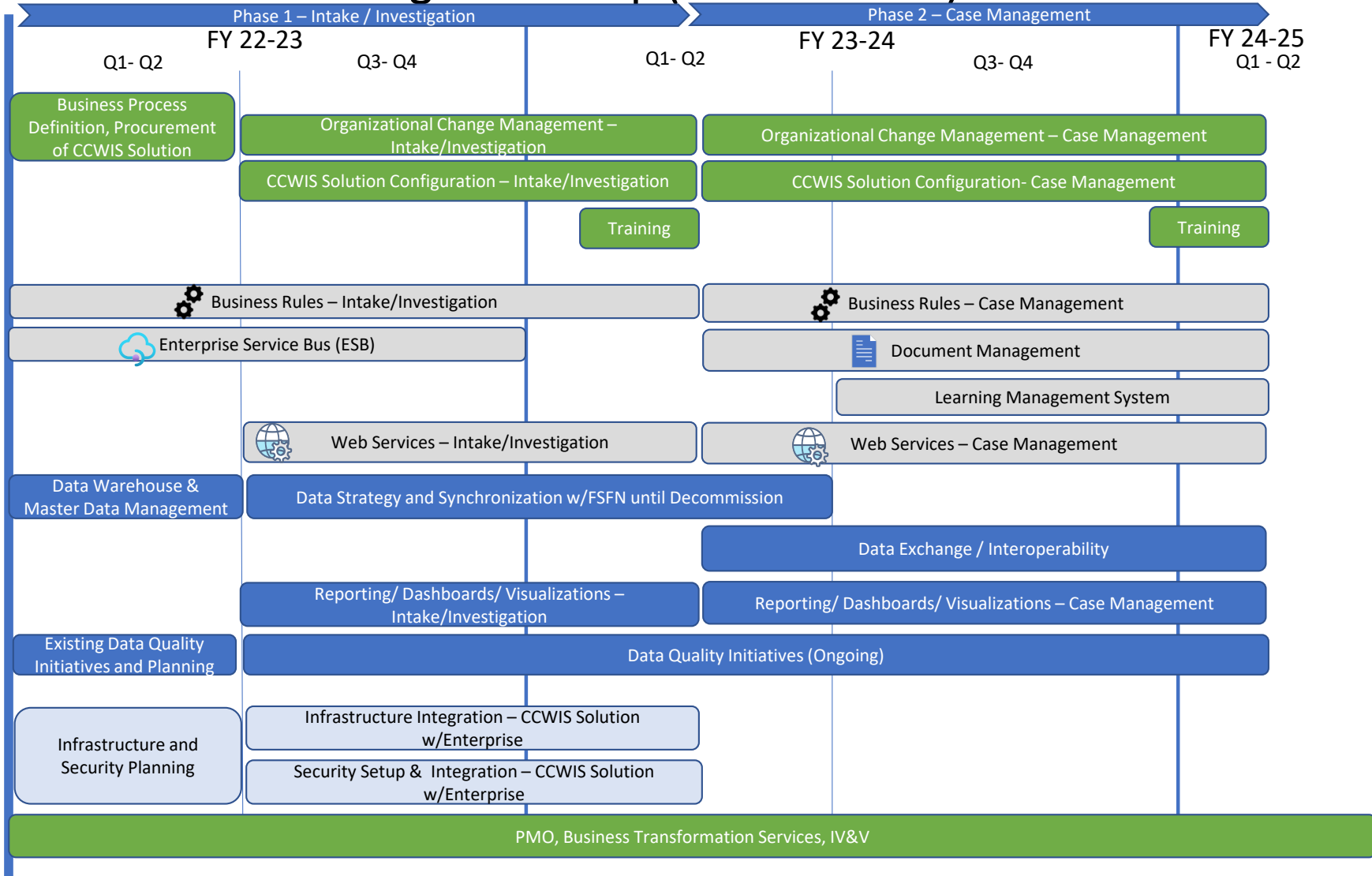
Planned:

- **FY23-24 Budget = \$20M (Requested)**
- Renew Staff Augmentation Positions
- Secure Vendor Procurements
 - Advisory Services and PMO Services
 - IV&V
 - System Integrator
 - Enterprise Content/Document Management (ECM) Integrator



CCWIS Strategic Roadmap (Phase 1 and 2)

Strategic Project Categories





ENTERPRISE ARCHITECTURE

"THE PATH TO INTEROPERABILITY"



DATA INTEROPERABILITY/ACCESSIBILITY GOALS

- Modernize the agency's legacy systems and update all antiquated processes
- Establish an Enterprise Data Warehouse for reporting, analysis and data integration
- Create a holistic view of clients using a Master Data Management (MDM) solution and Master Client Indexing (MCI)
- Implement Identity Access Management (IAM) to facilitate single sign-on functionality through federation
- Achieve Data Interoperability for external partners/users by utilizing APIs and an Enterprise Data Warehouse
- Enhance the capability of users to analyze data using Data Analytics and Enterprise Data Warehouse
- Actively collaborate with the Florida Digital Service & other state agencies to support the Data sharing and integration



ENABLING DATA/SYSTEM INTEROPERABILITY

Data Interoperability

- ❑ Implementation of Identity Management System - 2020
(Security, One Account – SSO, Ease of System Accessibility, Federation)
- ❑ Establishment of Enterprise Data Warehouse - 2021
(SAMH Data, Child Welfare Data, ESS Data)
- ✓ Establishment of Data Integration Platform - 2022
(API Creation, Data Integration, 100(s) Connectors) - Allowing System to talk to one another)
- ✓ Implementation of Master Data Management System - 2022
(Master Data, Master Client Index, 360 Degree View of a Client)

okta



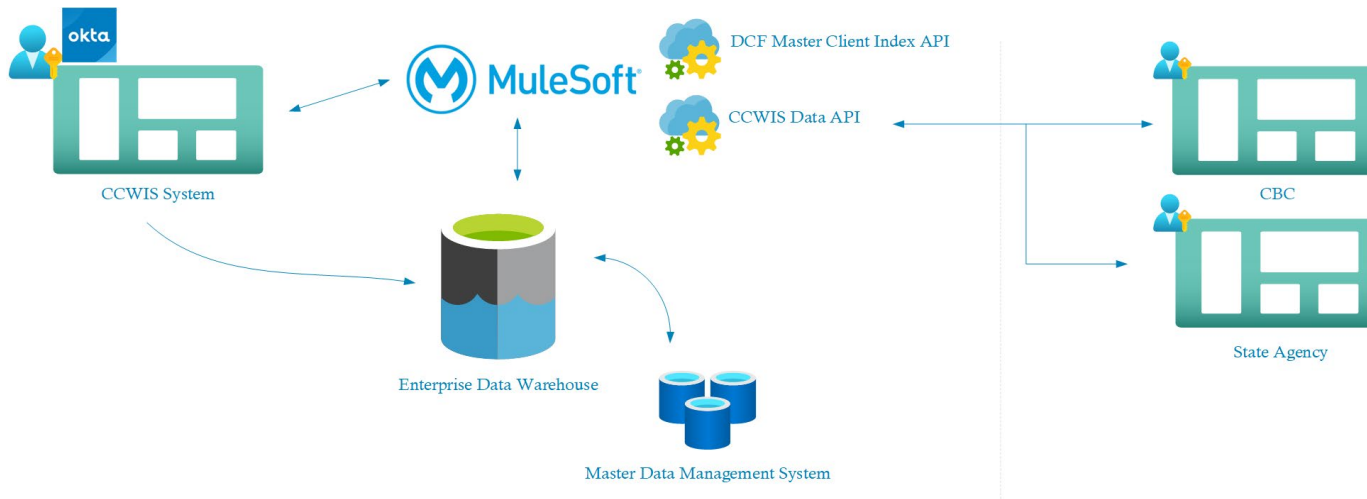
Microsoft Azure Synapse

MuleSoft

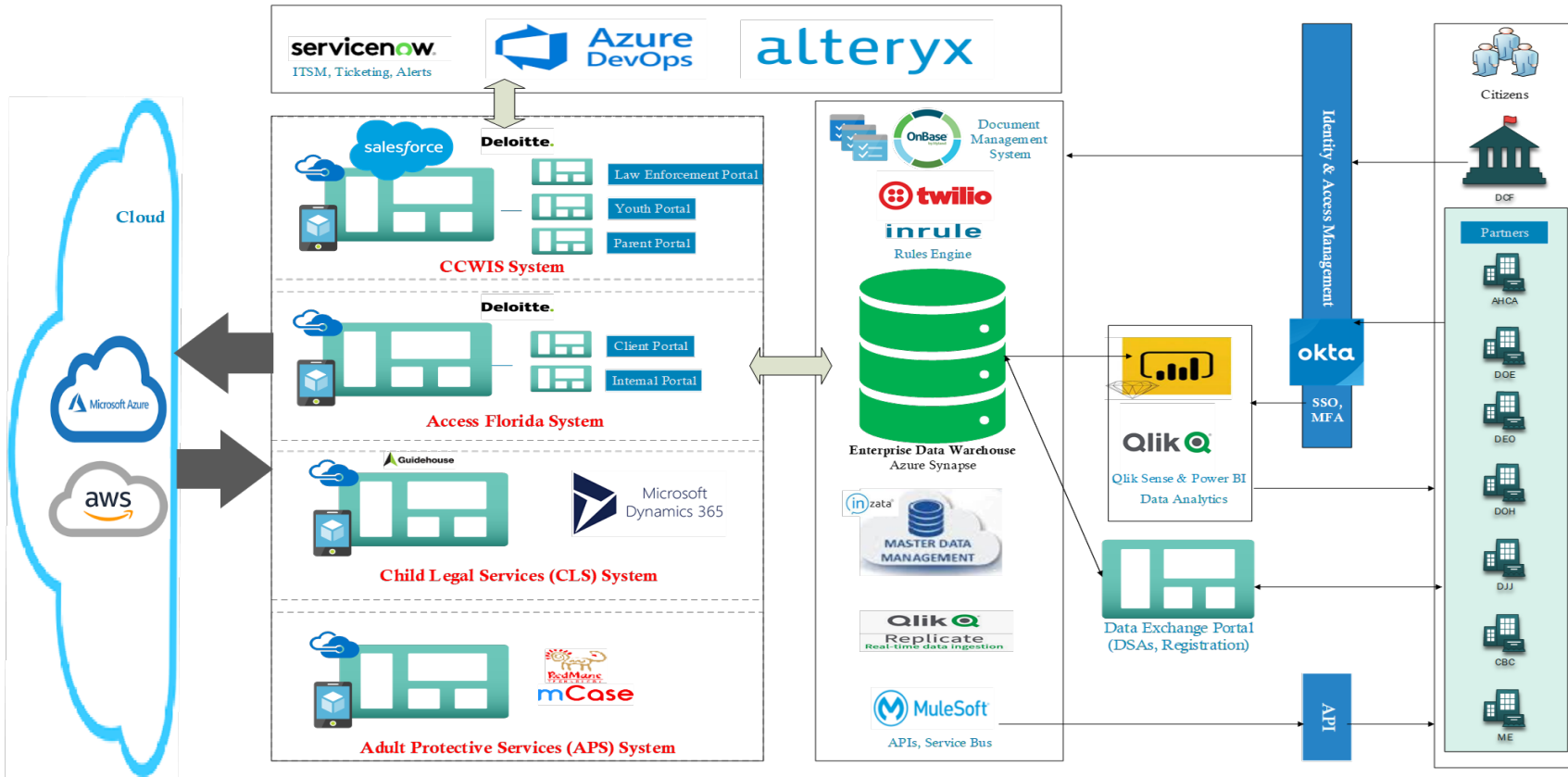


Microsoft Azure Synapse & InZata

Example



DCF ENTERPRISE ARCHITECTURE



QUESTIONS?

Cole Sousa

Chief Information Officer (CIO)

Cole.Sousa@myflfamilies.com



Agency for Persons with Disabilities

Agency for Persons with Disabilities

Senate Appropriations Committee on Health and Human Services

February 16, 2023

Taylor Hatch

Director

APD iConnect Overview

APD iConnect is a **Client Data Management System**

- Provides a system for APD to hold Waiver Support Coordinators (WSCs) and Providers accountable for maintaining the health and safety of our clients.
- Complies with the Health Insurance Portability Accountability Act to maintain medical privacy of clients.
- Prior client record-keeping was primarily maintained manually, and therefore less efficient and secure before the implementation of APD iConnect.
- Through APD iConnect, Florida was one of the first states to achieve the Centers for Medicare & Medicaid Services (CMS) compliance for Electronic Visit Verification (EVV).

APD iConnect Overview

- Creates an electronic Client Central Record, accessible by APD, external WSCs, and iBudget waiver providers who deliver services
- Standardizes methods of documentation and data collection for services delivered
- Documentation submitted is available in real time, as opposed to being transmitted by email, or printed and filed in hard copy records to which APD did not have immediate access
- Creates electronic provider record, accessible by the provider, APD, and the contracted Quality Improvement Organization (QIO)
- Improves quality assurance and provider monitoring for compliance with CMS mandates

APD iConnect History

- 2013 The Legislature provided funding for the procurement of APD iConnect
- 2014-15 Procurement challenge
- 2015 The original fixed-price deliverable contract for APD iConnect with Mediuware/WellSky began July 2015.
Due to the size, complexity, and system integrations, a phased approach to implementation was adopted.
- 2015-18 APD and Mediuware/WellSky worked collaboratively to customize and configure APD iConnect
- 2018 APD iConnect launched for APD staff and WSCs in December 2018.
Mandates from the CURES Act required priority changes to the phased in approach.

Functionality Roll Out Timeline

- December 2018 - The initial implementation included APD employees and WSCs. The initial system deployment included data migrations and case management functions for about 2k system users.
- May 2020 - Annual Budgets, Cost Plans, Support Plans, Significant Additional Needs (SANs), and other functionalities were implemented for APD employees and WSCs
- October 2020 - EVV was implemented for providers of Respite and Personal Supports
- October 2021 - Supported Living services functionality was implemented
- May 2022 - Forensic Case Management was implemented
- September 2022 - EVV was implemented for Skilled Nursing, Skilled Respite, and Private Duty Nursing services

iConnect Interoperability

APD iConnect interfaces with the following state agencies, improving the quality of data sharing agreements:

- AHCA – Interfaces with the AHCA FMMIS system to process iBudget waiver provider data, as well as 270/271 Eligibility data, Paid Claims data, and Gatekeeper Prior Authorizations data
- DCF – Interfaces with the DCF FSFN system to process the Abuse, Neglect, and Exploitation Intake data
- DOH – Interfaces with the DOH Vital Stats system to process the cause of death and date of death data
- DOR – Interfaces with the DOR system to process employment data that includes Wage History
- DEO – Interfaces with the DEO system to process employment data that includes Wage History
- External Provider Interface (EPI) – enables external service providers to import select data
- QIO – Interfaces with the QA Vendor System that processes Person-Centered Review and Provider Discovery Review data
- DFS – Interfaces with the DFS FLAIR system to process vendor data

Return on Investment

- Support Plans, Consumer Budgets, Cost Plans, Authorizations, SANs requests, and medical necessity reviews are conducted in APD iConnect for the 35K+ consumers enrolled on the iBudget waiver.
- Nearly 20K users have documented service delivery and coordinated consumer supports and services in APD iConnect.
- All WSC Qualified Organizations are accessing APD iConnect to coordinate consumer supports and services.
- Providers accessing APD iConnect have access to new and updated authorizations for services in real time.
- EVV was fully implemented for all identified services, resulting in more than 1 million service deliveries being uploaded to APD iConnect, to date.
- Improved the process for waiting list management
- Compliance with CMS
- Cloud-based accessibility
- Estimated \$7.1M in fraud prevention saved annually through combating fraud, waste, and abuse in Medicaid Personal Services

iConnect Expenditures

- **\$6.98M** - One-time nonrecurring project costs projected expenditures through June 2023 (\$1.41M General Revenue, \$5.57M Operation and Maintenance Trust Fund)
- **\$1.28M** – FY 2023-24 LBR in nonrecurring funds (\$408K General Revenue, \$870K Operation and Maintenance Trust Fund)
- **Future Project Needs**
 - Additional staffing (trainers, helpdesk)
 - System enhancements to address end-user concerns

Remaining Functionality and Completion Date

- In 2023, the remaining iBudget waiver services will be deployed, continuing with the phased implementation schedule.
- In 2023, these additional non-service specific functionalities will be developed and launched:
 - Residential Planning
 - Provider Enrollment, Expansion, and Termination File Maintenance
 - Residential Licensing and Monitoring
 - External Provider Interface with Secure File Transfer Protocol (SFTP)
- In 2024, final functionalities will be developed and launched:
 - Quality Improvement and Quality Assurance Reviews
 - Mobile Assessments

Thank You

For more information please contact:

JP Bell

JP.Bell@apdcares.org

www.apdcares.org

Tab '2

2/16/2023

The Florida Senate
APPEARANCE RECORD

IT Modernization Presentation

Meeting Date

Deliver both copies of this form to
Senate professional staff conducting the meeting

Bill Number or Topic

HHS Appropriations

Committee

Amendment Barcode (if applicable)

Name Cole Sousa

Phone 850-488-9410

Address 2415 N. Monroe Street
Street

Email chad.corcoran@myflfamilies.com

Tallahassee
City

FL
State

32303
Zip

Speaking: For Against Information **OR** Waive Speaking: In Support Against

PLEASE CHECK ONE OF THE FOLLOWING:

I am appearing without
compensation or sponsorship.

I am a registered lobbyist,
representing:

Department of Children and
Families

I am not a lobbyist, but received
something of value for my appearance
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The Florida Senate

APPEARANCE RECORD

Tab 2

iConnect

2/16/23

Meeting Date

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Bill Number or Topic

Committee

Amendment Barcode (if applicable)

Appropriations on Health and Human Services

Name

Rose Salinas

Phone

Address

4030 Esplanade way

Email

Rose.Salinas@apdcares.org

Street

Tallahassee

State

FL

Zip

32399

Speaking:

For

Against

Information

OR

Waive Speaking:

In Support

Against

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I am a registered lobbyist, representing: APD

I am not a lobbyist, but received something of value for my appearance (travel, meals, lodging, etc.), sponsored by:

While it is a tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this hearing. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard. If you have questions about registering to lobby please see Fla. Stat. §11.045 and Joint Rule 1. 2020-2022 Joint Rules.pdf flsenate.gov

This form is part of the public record for this meeting.

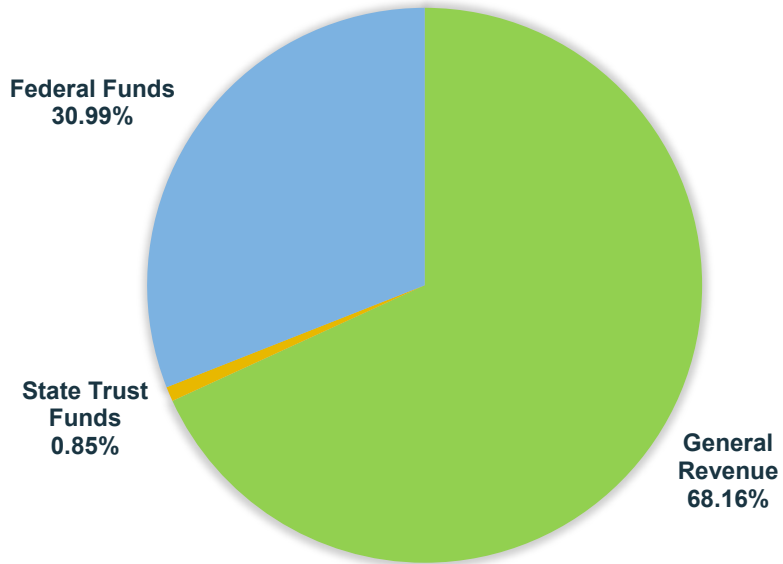


SUBSTANCE ABUSE & MENTAL HEALTH FUNDING

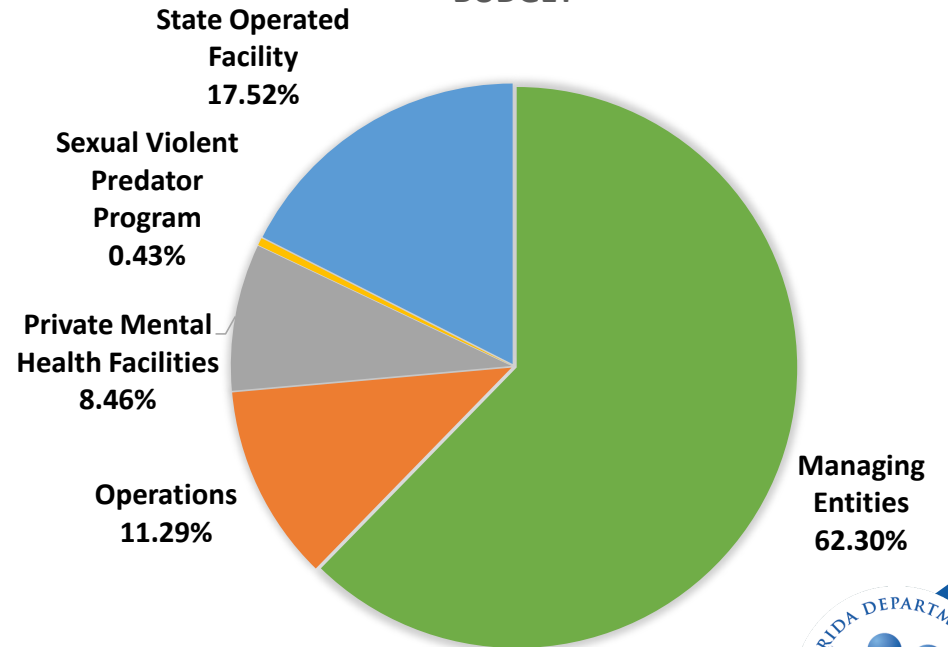
Presented By Tony Lloyd, Assistant
Secretary for Administration

SUBSTANCE ABUSE AND MENTAL HEALTH FUND AND SERVICE BREAKOUT

FUND TYPE



BUDGET



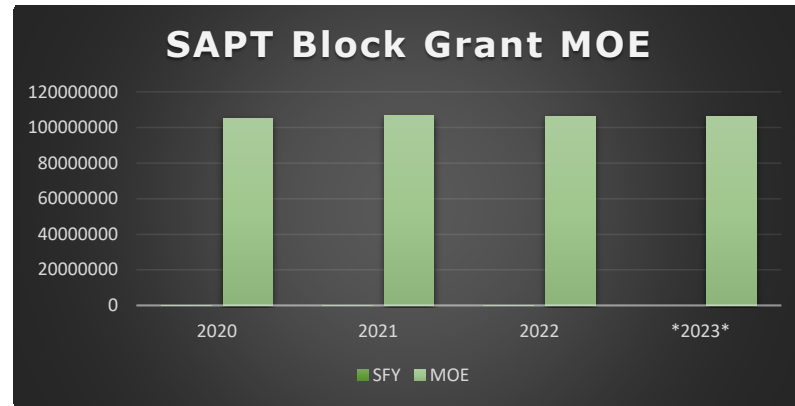
DCF SUBSTANCE ABUSE AND MENTAL HEALTH FUNDING TYPES

- Community Mental Health Services (CMHS) and Substance Abuse Prevention and Treatment (SAPT) Block Grant
 - CMHS block grant funds are used to provide comprehensive community-based mental health services to adults with serious mental illness and children with emotional disturbances who are uninsured and underinsured.
 - SAPT block grant funds are used to provide prevention, treatment, and recovery support services to Floridians with or at risk for substance abuse disorders who are uninsured and underinsured.
 - Each block grant requires a Maintenance of Effort (MOE).
 - MOE requires the state receiving the grant to maintain or contribute a certain level of financial effort to receive federal assistance (target is based on the average of the prior two-year expenditure data).
- State Opioid Response
 - State Opioid Response grant funds are used to implement a comprehensive approach to address opioid and stimulant misuse, disorders, and overdoses.
- Other Federal Grants
 - Other federal grant funds target services such as 988 implementation, children's system of care, disaster response, pandemic response, Medicaid administration, and homelessness.

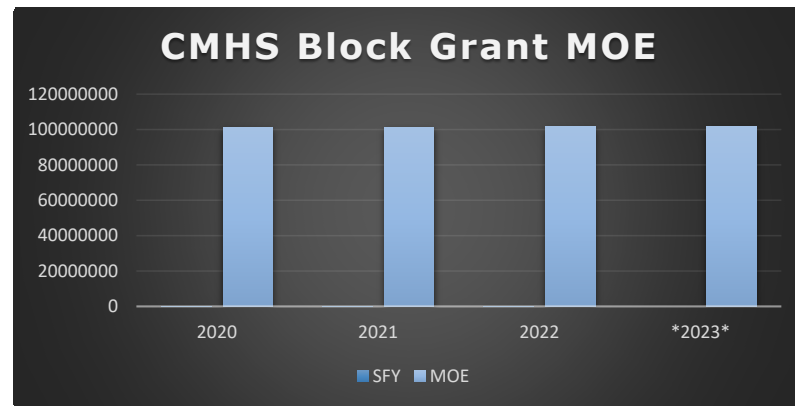


BLOCK GRANT MAINTENANCE OF EFFORT

Substance Abuse Prevention & Treatment Block Grant Maintenance of Effort (MOE)	
SFY	MOE
2020	\$105,282,827
2021	\$106,530,263
2022	\$106,197,244
2023	\$106,363,753
*Required amount for SFY 2023	



Community Mental Health Services Block Grant Maintenance of Effort (MOE)	
SFY	MOE
2020	\$101,079,219
2021	\$101,393,373
2022	\$101,580,046
2023	\$101,486,709
*Required amount for SFY 2023	



MANAGING ENTITIES' FUNDING

Managing Entity	General Revenue	Alcohol, Drug Abuse, and Mental Health	Federal Grants	Welfare Transition Trust Fund	State Trust Funds	Total
Big Bend Community Based Care	64,689,218	29,370,089	3,051,637	1,041,477	203,247	98,355,668
Broward Behavioral Health Coalition	58,477,703	23,308,507	6,072,888	1,583,956	192,281	89,635,335
Central Florida Behavioral Health Network	164,948,236	72,298,685	10,142,966	4,276,170	672,799	252,338,856
Central Florida Cares Health System	66,193,950	31,208,401	6,069,696	1,400,605	297,777	105,170,429
Lutheran Services Florida, Inc.	144,584,125	51,183,059	11,663,680	2,271,493	486,009	210,188,366
South Florida Behavioral Health Network	82,324,637	34,821,095	3,194,806	1,548,495	358,868	122,247,901
Southeast Florida Behavioral Health Network	56,704,216	29,990,355	5,464,900	1,407,782	227,845	93,795,098
Total	637,922,085	272,180,191	45,660,573	13,529,978	2,438,826	971,731,653



MANAGING ENTITIES' SERVICES

Community SAMH Services and Teams	Big Bend Community Based Care	Broward Behavioral Health Coalition	Central Florida Behavioral Health Network	Central Florida Cares Health System	Lutheran Services Florida, Inc.	South Florida Behavioral Health Network	Southeast Florida Behavioral Health Network	Grand Total
Community Action Treatment Teams	7,823,750	1,500,000	11,625,000	4,500,000	12,375,000	3,950,000	1,800,000	43,573,750
Family Intensive Treatment Teams	2,701,002	800,000	5,933,984	1,062,184	3,570,644	1,233,188	2,400,000	17,701,002
Florida Assertive Community Treatment Teams	3,533,604	883,401	13,251,015	2,650,203	9,183,807	3,533,604	3,533,604	36,569,238
Mobile Response Teams	5,943,620	1,342,236	8,188,770	3,489,882	9,645,432	4,337,139	3,146,570	36,093,649
Other Teams*	1,663,379	3,042,420	6,373,420	2,905,710	7,910,000	2,125,710	2,504,000	26,524,639
Mental Health Services**	47,342,892	47,044,730	125,130,883	50,601,754	97,418,390	65,234,105	49,653,190	482,425,944
Substance Abuse Services**	28,101,973	30,459,511	75,279,960	36,488,615	61,308,480	40,144,959	28,250,429	300,033,927
State Opioid Response	1,245,448	4,563,037	6,555,824	3,472,081	8,776,613	1,689,196	2,507,305	28,809,504
Grand Total	98,355,668	89,635,335	252,338,856	105,170,429	210,188,366	122,247,901	93,795,098	971,731,653

Funding as of January 1, 2023

*Other Teams include Coordinated Specialty Care Teams, Forensic Multidisciplinary Teams, Evidence Based Practice Teams, and Other Multidisciplinary Teams.

**Mental Health and Substance Abuse services include Residential Services.



FACILITIES FUNDING

Facility	Operated Beds	FTEs	General Revenue	Federal Grants	State Trust Funds	Total
Florida State Hospital	1,102	1,569.00	110,902,609	27,729,858	3,796,559	142,429,026
North Florida Evaluation and Treatment Center	216	402.00	33,098,481	-	500	33,098,981
Northeast Florida State Hospital	613	1,027.50	36,149,986	41,384,908	5,179,631	82,714,525
South Florida State Hospital	359	0.00	30,406,971	12,404,609	-	42,811,580
South Florida Evaluation and Treatment Center	249	0.00	29,674,239	-	-	29,674,239
Treasure Coast Forensic Treatment Center	256	0.00	32,732,262	-	-	32,732,262
Florida Civil Commitment Center	750	0.00	26,724,570	-	-	26,724,570
Total	3,545	2,998.50	299,689,118	81,519,375	8,976,690	390,185,183



Questions?



Tab 3

2/16/2023

The Florida Senate
APPEARANCE RECORD

SAMH Funding Presentation

Meeting Date

HHS Appropriations

Deliver both copies of this form to
Senate professional staff conducting the meeting

Bill Number or Topic

Committee

Amendment Barcode (if applicable)

Name Tony Lloyd

Phone 850-488-9410

Address 2415 N. Monroe Street

Email chad.corcoran@myflfamilies.com

Street

Tallahassee

FL

32303

City

State

Zip

Speaking: For Against Information **OR** Waive Speaking: In Support Against

PLEASE CHECK ONE OF THE FOLLOWING:

I am appearing without compensation or sponsorship.

I am a registered lobbyist, representing:

Department of Children and Families

I am not a lobbyist, but received something of value for my appearance (travel, meals, lodging, etc.), sponsored by:

While it is a tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this hearing. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard. If you have questions about registering to lobby please see Fla. Stat. §11.045 and Joint Rule 1. [2020-2022 Joint Rules.pdf \(flsenate.gov\)](#)

This form is part of the public record for this meeting.

S-001 (08/10/2021)



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:
Governmental Oversight and Accountability, *Chair*
Appropriations
Appropriations Committee on Education
Appropriations Committee on Health and
Human Services
Education Pre-K -12
Ethics and Elections
Health Policy

SELECT COMMITTEE:
Select Committee on Resiliency

JOINT COMMITTEE:
Joint Select Committee on Collective Bargaining,
Alternating Chair

SENATOR BRYAN AVILA
39th District

February 8, 2023

The Honorable Gayle Harrell
Chair
Committee on Health and Human Services

REF: COMMITTEE MEETING EXCUSAL

Honorable Chair Harrell,

Please excuse my absence from Appropriations Committee on Health and Human Services on Thursday, February 16, 2023. I have a prior district commitment that cannot be re-scheduled.

Please feel free to contact me with any questions.

Sincerely,

A handwritten signature in blue ink that reads "Bryan Avila".

Bryan Avila
Senator
District 39

CC: Tonya Money Staff Director
Robin Jackson, Administrative Assistant
Karen Sweeny, Legislative Assistant
Jeremy Hudak, Legislative Analyst, Senate Majority Office
Megan Ramba, Administrative Assistant – Senate Presidents Office



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:

Appropriations
Appropriations Committee on Education
Appropriations Committee on Health and Human Services
Children, Families, and Elder Affairs
Education Postsecondary
Health Policy
Judiciary
Rules

JOINT COMMITTEE:

Joint Legislative Budget Commission

SENATOR LAUREN BOOK

Democratic Leader
35th District

February 7, 2023

The Honorable Gayle Harrell, Chair
Appropriations Committee on Health and Human Services
201 The Capitol
404 S. Monroe Street
Tallahassee, FL 32399-1100

Dear Chair Harrell:

I respectfully request to be excused from your Appropriations Committee on Health and Human Services scheduled for February 16, 2023 at 9:00 AM. I regret that I have an unavoidable conflict and sincerely apologize for any inconvenience this may cause.

Thank you for your consideration. Please feel free to contact me at (850) 487-5035 if you have any questions.

Kindest Regards,

A handwritten signature in cursive script that reads "Lauren Book".

Senator Lauren Book
Minority Leader
Florida Senate, District 35

cc: Tonya Money, Staff Director
Robin Jackson, Committee Administrative Assistant

REPLY TO:

- 967 Nob Hill Road, Plantation, Florida 33324 (954) 424-6674
- 228 Senate Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5035

Senate's Website: www.flsenate.gov

KATHLEEN PASSIDOMO
President of the Senate

DENNIS BAXLEY
President Pro Tempore



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:
Ethics and Elections, *Chair*
Education Pre-K -12, *Vice Chair*
Appropriations
Appropriations Committee on Criminal and
Civil Justice
Appropriations Committee on Health and
Human Services
Banking and Insurance
Health Policy
Rules

JOINT COMMITTEE:
Joint Committee on Public Counsel Oversight

SENATOR DANNY BURGESS

23rd District

February 7, 2023

The Honorable Gayle Harrell
Chairman
Appropriations Committee on Health and Human Services
404 South Monroe St.
Tallahassee, FL 32399-1100

Madam Chair,

I respectfully request an excused absence from the February 16th meeting of the Appropriations Committee on Health and Human Services.

Sincerely,

A handwritten signature in blue ink that reads "Danny".

Cc: Tonya Money, Staff Director
Robin Jackson, CAA

REPLY TO:

- 38507 Fifth Avenue, Zephyrhills, FL 33542 (813) 779-7059
- 412 Senate Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5023

Senate's Website: www.flsenate.gov

KATHLEEN PASSIDOMO
President of the Senate

DENNIS BAXLEY
President Pro Tempore



THE FLORIDA SENATE
8491 West Commercial Blvd.
Tamarac, FL 33351
954-321-2705

SENATOR ROSALIND OSGOOD
32nd District

February 15, 2023

Honorable Gayle Harrell
Senator, District 31
Chair, Appropriations Committee on
Health & Human Services

Dear Chair Harrell,

I am unable to attend the committee meeting on February 16, 2023 as I have an event back in the District that I am hosting.

Please let me know if you have any questions.

Regards,

A handwritten signature in blue ink that reads "Rosalind Osgood".

Dr. Rosalind Osgood
Senator, District 32

COMMITTEES:

Community Affairs – Vice Chair
Appropriations, Agriculture, Environment &
General Government
Appropriations, Health & Human Services
Education Pre-K – 12
Policy

Fiscal Policy
Health Policy
Regulated Industry
Rules
Joint Administrative

KATHLEEN PASSIDOMO
President of the Senate

DENNIS BAXLEY
President Pro Tempore

CourtSmart Tag Report

Room: KB 412
Caption: Appropriations Committee on Health & Human Services

Case No.: -

Type:
Judge:

Started: 2/16/2023 9:00:45 AM

Ends: 2/16/2023 10:58:31 AM

Length: 01:57:47

9:00:49 AM Sen. Harrell (Chair)
9:02:00 AM TAB 1 - Presentations on Governor's Fiscal Year 2023-2024 Budget Recommendations
9:02:41 AM Mary Beth Vickers, Policy Coordinator, Executive Office of the Governor
9:08:38 AM Sen. Harrell
9:09:42 AM M. Vickers
9:10:02 AM Sen. Harrell
9:10:19 AM Michelle Branham, Secretary, Department of Elder Affairs
9:16:42 AM Sen. Harrell
9:16:49 AM Sen. Davis
9:17:28 AM Sen. Harrell
9:17:34 AM Sen. Davis
9:17:47 AM Sen. Harrell
9:18:10 AM Dr. Kenneth Scheppke, Deputy Secretary for Health, Department of Health
9:23:35 AM Sen. Harrell
9:23:44 AM K. Scheppke
9:24:18 AM Sen. Harrell
9:24:22 AM K. Scheppke
9:24:46 AM Sen. Burton
9:25:06 AM K. Scheppke
9:25:33 AM Sen. Burton
9:25:46 AM K. Scheppke
9:26:00 AM Sen. Harrell
9:26:16 AM K. Scheppke
9:26:48 AM Sen. Harrell
9:27:03 AM K. Scheppke
9:27:17 AM Sen. Harrell
9:27:32 AM K. Scheppke
9:27:39 AM Sen. Burton
9:27:52 AM K. Scheppke
9:28:07 AM Sen. Burton
9:28:17 AM K. Scheppke
9:28:29 AM Sen. Davis
9:28:54 AM K. Scheppke
9:29:16 AM Sen. Davis
9:29:29 AM K. Scheppke
9:29:55 AM Sen. Davis
9:30:05 AM K. Scheppke
9:30:26 AM Sen. Davis
9:30:31 AM Sen. Harrell
9:30:52 AM K. Scheppke
9:31:09 AM Sen. Harrell
9:31:28 AM Rose Salinas, Deputy Director of Budget, Planning, and Administration, Agency for Persons with Disabilities
9:34:11 AM Sen. Baxley
9:35:12 AM R. Salinas
9:35:33 AM Sen. Harrell
9:35:46 AM Sen. Burton
9:36:05 AM R. Salinas
9:36:20 AM Sen. Burton
9:36:27 AM R. Salinas
9:36:35 AM Sen. Burton
9:36:56 AM R. Salinas

9:37:40 AM	Sen. Harrell
9:38:30 AM	Sen. Burton
9:38:35 AM	Sen. Harrell
9:38:51 AM	Jason Wieda, Secretary, Agency for Health Care Administration
9:44:40 AM	Sen. Simon
9:45:13 AM	J. Wieda
9:46:11 AM	Sen. Harrell
9:46:17 AM	J. Wieda
9:46:29 AM	Sen. Harrell
9:46:53 AM	Shevaun Harris, Secretary, Department of Children and Families
9:54:32 AM	Sen. Harrell
9:54:38 AM	Sen. Baxley
9:55:51 AM	S. Harris
9:56:17 AM	Sen. Baxley
9:56:35 AM	Sen. Harrell
9:56:58 AM	Sen. Davis
9:57:08 AM	S. Harris
9:57:42 AM	Sen. Davis
9:58:00 AM	S. Harris
9:58:48 AM	Sen. Davis
9:58:57 AM	S. Harris
9:59:49 AM	Sen. Martin
10:00:05 AM	S. Harris
10:01:05 AM	Sen. Martin
10:01:24 AM	S. Harris
10:01:46 AM	Sen. Martin
10:02:00 AM	S. Harris
10:02:20 AM	Sen. Calatayud
10:03:17 AM	S. Harris
10:04:24 AM	Sen. Calatayud
10:04:39 AM	S. Harris
10:04:57 AM	Sen. Harrell
10:06:10 AM	S. Harris
10:06:42 AM	Sen. Harrell
10:06:46 AM	Sen. Garcia
10:07:15 AM	S. Harris
10:07:43 AM	Sen. Harrell
10:08:36 AM	S. Harris
10:09:10 AM	Sen. Harrell
10:09:22 AM	TAB 2 - Health and Human Services Information Technology Updates
10:11:01 AM	Cole Sousa, Chief Information Officer, Department of Children and Families
10:22:26 AM	Sen. Harrell
10:22:47 AM	C. Sousa
10:23:02 AM	Sen. Harrell
10:23:18 AM	Sen. Harrell
10:23:26 AM	C. Sousa
10:23:51 AM	Sen. Harrell
10:24:18 AM	C. Sousa
10:25:10 AM	Sen. Harrell
10:25:32 AM	C. Sousa
10:25:56 AM	Sen. Harrell
10:26:07 AM	C. Sousa
10:26:21 AM	Sen. Harrell
10:26:32 AM	Sen. Garcia
10:26:41 AM	C. Sousa
10:26:55 AM	Sen. Garcia
10:27:05 AM	C. Sousa
10:27:49 AM	Sen. Harrell
10:28:39 AM	C. Sousa
10:29:02 AM	Sen. Harrell
10:29:13 AM	C. Sousa
10:29:28 AM	Sen. Harrell

10:29:35 AM Sen. Garcia
10:30:15 AM C. Sousa
10:31:23 AM Sen. Harrell
10:31:37 AM Sen. Calatayud
10:32:10 AM C. Sousa
10:32:59 AM Sen. Calatayud
10:33:26 AM C. Sousa
10:33:55 AM Sen. Harrell
10:34:33 AM C. Sousa
10:35:02 AM Sen. Garcia
10:35:11 AM C. Sousa
10:35:25 AM Sen. Harrell
10:35:39 AM Rose Salinas, Deputy Director of Budget, Planning, and Administration, Agency for Persons with Disabilities
10:49:36 AM Sen. Harrell
10:49:52 AM TAB 3 - Department of Children and Families Comprehensive Update on Mental Health and Substance Abuse Funding
10:50:39 AM Tony Lloyd, Assistant Secretary for Administration, Department of Children and Families
10:57:55 AM Sen. Harrell