

## OMB Granicus Review

<b>Granicus Title</b>	Final Reports for the 2019 Criminal Justice, Mental Health, and Substance Abuse Reinvestment Grant with the Florida Department of Children and Families.				
<b>Granicus ID#</b>	23-0842D	<b>Reference #</b>	LHZ91	<b>Date</b>	10/30/2023

**Mark all Applicable Boxes:**

Type of Review									
<b>CIP</b>		<b>Grant</b>	<b>X</b>	<b>Other</b>		<b>Revenue</b>		<b>Project</b>	

**Fiscal Information:**

<b>New Contract (Y/N)</b>	N	<b>Original Amount</b>	\$1,200,000
<b>Fund(s)</b>	0001	<b>Amount of Change (+/-)</b>	\$-400,000
<b>Cost Center(s)</b>	611130	<b>Total Amount</b>	\$800,000.00
<b>Program(s)</b>	6042	<b>Amount Available</b>	<b>Total:</b> -\$259,959.27 (see breakdown in staff report)
-	5310001	<b>Included in Applicable Budget? (Y/N)</b>	<b>Yes</b>
<b>Fiscal Year(s)</b>	FY23		

**Description & Comments**

(What is it, any issues found, is there a financial impact to current/next FY, does this contract vary from previous FY, etc.)

This item is requesting to approve the final grant reports for the Road to Success Grant. The CJMHS Grant funded "Road to Success" (RTS), an expansion of the Public Defender's crossover youth program serving youth with dual contact in the juvenile justice and dependency systems with mental illness, substance use or co-occurring mental health and substance use disorders. This grant funding program began in FY21 and concluded in FY23.

Originally, this grant was approved for up to 1.2M in expenditures. However, in April of FY23 the budget for this grant was amended to \$800,000 because they would not be able to reach the 1.2M cap with their expenditures. The actual expenditures during the grant period were \$631,040.73 and the required in-kind match was met. Delays in grant start-up activities because of COVID, long term-vacancies in grant funded positions and movement of the grant funded Juvenile Attorney position to a match position in Year 3 resulted in lower actual expenditures than anticipated. The total payments received from DCF over the three-year period were \$891,000. The amount of revenue from DCF exceeds the budgeted amount because the revenue was received prior to the grant amendment (06/23). Since the revenues exceeded the expenditures, DCF will need to be refunded the difference.

A refund of \$259,959.27 will be issued through Clerk Finance out of the Public Defender's FY23 Approved Budget for the unexpended portion of the funds received. They currently have this amount remaining in their FY23 budget and will not need an amendment for the refund.

**Analyst: Audrey Ables**

**Ok to Sign:**