



**Revised**

**Schedule VIII B-2**

**November 25, 2014**

BNEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2005-2016  
STATE OF FLORIDA

SCHEDULE VIIIIB-2  
PRIORITY LISTING FOR POSSIBLE REDUCTION  
FOR REQUEST YEAR

SP 11/25/2014 08:01 PAGE: 1  
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
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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>
MANAGEMENT REDUCTIONS			33G0000
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES REDUCTION - OFFICE OF THE			
SECRETARY			33G7080
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,789,012-	1000 1
	-MATCH	947,253-	1000 2
-----			
TOTAL GENERAL REVENUE FUND		3,736,265-	1000
=====			
ADMINISTRATIVE TRUST FUND	-FEDERL	83,149-	2021 3
=====			
FEDERAL GRANTS TRUST FUND	-FEDERL	828,996-	2261 3
=====			
WELFARE TRANSITION TF	-FEDERL	180,586-	2401 3
=====			
TOTAL POSITIONS.....		64.00-	
TOTAL APPRO.....		4,828,996-	
=====			
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	194,943-	1000 1
	-MATCH	68,792-	1000 2
-----			
TOTAL GENERAL REVENUE FUND		263,735-	1000
=====			
ADMINISTRATIVE TRUST FUND	-FEDERL	16,851-	2021 3
=====			
FEDERAL GRANTS TRUST FUND	-FEDERL	71,122-	2261 3
=====			
WELFARE TRANSITION TF	-FEDERL	19,414-	2401 3
=====			
TOTAL APPRO.....		371,122-	
=====			
TOTAL: EXECUTIVE DIRECTION AND SUPPORT			33G7080
SERVICES REDUCTION - OFFICE OF THE			
SECRETARY			
TOTAL POSITIONS.....		64.00-	
TOTAL ISSUE.....		5,200,118-	
=====			

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #1

Issue Title: Executive Leadership Program Reduction - Office of the Secretary

How the reduction is specifically projected to impact clients, agency operations, other program areas:

This issue provides for a reduction of \$4,300,000 (\$4,000,000 in General Revenue; \$100,000 in Administrative Trust Fund; and \$200,000 in Welfare Transition Trust Fund) and will eliminate 64.00 Full-Time Equivalent (FTE) positions. In addition to the reduction in General Revenue, Administrative and Welfare Transition Trust Funds, \$900,118 of Federal Grants Trust Fund will be unfunded due to lack state match. The reduction will be taken by each office based on eliminating or reducing critical processes and staff. The reductions by office are as follows:

Communications:

The Department proposes to reduce \$1,334,595 in General Revenue and \$23,691 in the Administrative Trust Fund. This results in the reduction of 13.00 full-time equivalent (FTE) positions.

These positions are responsible for a wide variety of duties affecting programs throughout the department. Reducing staff in the Office of Communications will result in less effective dissemination of information to families and consumers, schools, legislators, service providers, and other stakeholders. Loss of these positions will also severely limit the department's capacity to respond to media requests for information, questions, concerns and requests for assistance and information from the public and other interested parties. Many of these requests are time sensitive and response delays could negatively impact health and safety.

Children's Legal Services (CLS):

The Department proposes to reduce \$84,191 in General Revenue. In addition, \$54,773 of Federal Grants Trust Fund will be unfunded due to the lack of state match. This results in the reduction of 2.00 full-time equivalent (FTE) positions.

A reduction in Children Legal Services will result in eliminating two critical positions, CLS's Statewide Deputy Director of Training and Statewide Director of Business Operations. Currently, CLS has two statewide trainers. The CLS training program includes pre-service training on the intricacies of dependency law, a 3-day intensive in-person training session on chapter 39 litigation held every two months, a local in-house training program to familiarize new attorneys with the dependency court process, monthly training sessions for all CLS attorneys that are targeted at specific areas of

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REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
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SERVICES REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

practice, and periodic training programs developed for case managers and CPIs. In addition to delivering statewide training programs, CLS trainers also offer front line support to the attorneys. The trainers travel throughout the state to assist with high profile trials and address specific training needs within the regions.

The loss of the Statewide Deputy Director of Training position will substantially reduce the scope of CLS's training program. The number of training sessions will have to be reduced and held less frequently and travel to the regions to address specific training needs will be curtailed. Moreover, CLS's ability to assist with the development of training programs for case managers and CPIs will be greatly inhibited. Such a substantial reduction to the CLS training program would undermine CLS's ability to ensure that all CLS attorneys are consistently producing high quality work that will enable Florida's children to be safe and reach permanency.

The Statewide Director of Business Operations is tasked with the statewide coordination of personnel. This Director ensures that all administrative, human resources, and technological directives from Department of Children and Families Executive Leadership are implemented timely and uniformly within CLS. The Director also is tasked with confirming CLS compliance with Department administrative policies. Further, this position directly supports the Director of Children's Legal Services, the CLS Training Team, and the six CLS Regional Directors every day on a broad range of operations tasks that are mission critical. This position also is responsible for serving as a liaison on special projects with the Office of Child Welfare, the Office of General Counsel, and the Department of Education.

CLS's administrative operations will be significantly handicapped by the loss of this position. There is currently no other position within CLS that can absorb the duties of implementing and ensuring statewide compliance with Department administrative policies. As such, CLS would struggle operationally, which would distract attention from CLS's mission of advocating for safety and permanency for Florida's dependent children in dependency court actions.

General Counsel:

The Department proposes to reduce \$559,926 in General Revenue and \$16,531 in the Administrative Trust Fund. This results in the reduction of 6.00 full-time equivalent (FTE) positions.

The proposed budgetary cuts will cause program areas such as Substance Abuse and Mental Health, Adult Protective Services, and the Office of Child Welfare to lose legal counsel to assist them with rulemaking, policy creation, contracting and statutory interpretations. The most significant impact will likely occur in public records, however. Pursuant to chapter 119, F.S., the Department is required to make certain records available to the public with redaction of confidential information contained within those documents. The proposed budgetary cut would cripple the Office of the General Counsel's ability to respond to such requests and would impact federal confidentiality requirements such as Health Insurance Portability and Accountability Act (HIPAA).

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REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
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<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>EXECUTIVE LEADERSHIP</u>		<u>1602.60.01.00</u>
MANAGEMENT REDUCTIONS		33G0000
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SERVICES REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

Inspector General(IG):

The Department proposes to reduce \$110,656 in General Revenue. This reduction will result in eliminating 1.00 FTE position.

The proposed reduction \$104,130 in Salaries and Benefits and \$6,526 in Expenses would irreparably impact the Inspector General (IG) function of the Office of Inspector General (OIG). The reduction in Salaries and Benefits equates to the loss of one full time equivalent (FTE) position and partial loss of another. The position that would be lost serves as the assistant to the IG himself, scheduling and maintaining appointments, redacting and preparing all cases for closure and dissemination, serving as the Assistant Accreditation Manager, final approving authority for all travel and purchases within the OIG, and is instrumental in the preparation and finalization of numerous reports, such as the Annual Report, Chief Inspector General (CIG) Quarterly Reports, and Indirect Cost Allocation Plan, among others. It would be virtually impossible for the IG to function without the position completing these tasks. Furthermore, the position's duties as Assistant Accreditation Manager are crucial to the success of the OIG investigative function and continued accreditation status.

With regard to the reduction in the Expenses category, the Inspector General function will be adversely impacted, in that the IG will be extremely limited in fulfilling training requirements, visiting OIG field offices for quality assurance/improvement purposes, and maintaining working relationships with Department and provider staff throughout the state.

Investigations:

The Department proposes to reduce \$499,081 in General Revenue and \$59,778 in the Administrative Trust Fund. This results in the reduction of 8.00 full-time equivalent (FTE) positions.

If the budget cuts to the Salaries and Benefits category are implemented, the Office of Inspector General (OIG) will not be able to meet its obligations under s. 20.055, F.S. The projected reduction would reduce Investigations staff by almost half, resulting in the limitation of the ability of staff to adequately initiate, conduct, supervise, and coordinate investigations to detect, deter, prevent, and eradicate fraud, waste, mismanagement, misconduct, and other abuses in state government as required by s. 20.055(6), F.S. In addition, it would limit the ability of staff to fulfill the requirements of the Whistle-blower's Act pursuant to ss. 112.3187-112.31895, F.S.

Investigations staff already carry the highest caseload per investigator among Florida state agency OIG offices, and even without the proposed budget cuts, are facing the threat of higher turnover due to steady workload increases over the past

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REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
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several years. Investigations staff must incur travel expenses to conduct sworn face-to-face interviews and obtain evidence in investigations. If the budget cuts to the Expenses category are implemented as projected, it would severely limit OIG Investigations staff ability to conduct investigations as required by s. 20.055(6), F.S.

Internal Audit:

The Department proposes to reduce \$395,506 in General Revenue. This results in the reduction of 5.00 full-time equivalent (FTE) positions.

The core mission of the Office of Inspector General is to provide a central point for coordination of and responsibility for activities that promote accountability, integrity, and efficiency. Florida Statute 20.055 was crafted around the Internal Audit function required of each agency. A staffing cut of 5.00 FTE positions as proposed in this budget exercise would effectively eliminate that activity. Key required components of the section could not be resourced. Some of those activities include the federally required single audit unit which is the first line of contractual accountability, external audit coordination, former employee reference checks, and the core function of completing audits and providing consulting services. Internal audit staff members are good stewards of the expense money allocated to the office. However, the proposed reduction in these funds would negatively impact their ability to comply with professional development requirements and their ability to travel in order to complete the mission of the office.

Appeal Hearings:

The Department proposes to reduce \$1,016,045 in General Revenue, \$200,000 in the Welfare Transition Trust Fund. In addition, \$845,345 of Federal Grants Trust Fund will be unfunded due to the lack of state match. This results in the reduction of 29.00 full-time equivalent (FTE) positions.

If the budget cuts are implemented as projected, the Department will not be able to meet its state and federal obligations. Any cuts to the Office of Appeal Hearings by the State are doubled due to the office being funded by federal matching funds. The projected reduction would reduce the staff by half. This will result in missed federal deadlines for the Department, which would likely lead to fines or other adverse action from the federal government. Also, it will cause the Department, Agency for Health Care Administration (AHCA), Agency for Persons with Disabilities (APD) and the Department of Revenue (DOR) to expend more funds in providing eligible clients with continued benefits during the extended pendency of the appeal process.

According to regulation, hearings are required to be conducted face to face when requested. If expenses are reduced as projected, the remaining hearing officers would not be able to travel to conduct the face to face hearings.

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REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

Proposed budget and FTE reductions were made based on the amount of services provided by office in the program component. As the specific services were reduced, so were the corresponding FTE's and budget.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

General Counsel:

The following statutes will be affected: 39.202; 415.107; 415.1071; 119.07; 394.4615; 397.501(4); 409.175; 394.63. Each of these statutory sections would need to be re-written in a manner that would permit the Department to release confidential information due to insufficient staffing required to redact such information. Additionally, we would risk running afoul of federal laws surrounding HIPAA and Temporary Assistance for Needy Families (TANF) funded programs.

Inspector General:

If the position was eliminated, the OIG investigative function would be unable to maintain its accredited status, which is a requirement of all state OIGs. In addition, the OIG would be challenged in their effort to produce and publish an Annual Report by September 30 of each fiscal year, in accordance with 20.055 (7)(a), F.S.

Internal Audit:

Beginning in July 2014, the Governor agencies' Inspector General Offices have a direct reporting relationship with the



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SCH VIII B-2		
REDUCTIONS		
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>
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SECRETARY		33G7080

Governors Chief Inspector General. Florida Statute 20.055(3) details some of the responsibilities of the agency Inspector General as they relate to the Office of the Governor and the Chief Inspector General.

Appeal Hearings:

Statutory changes would be necessary to require AHCA and APD to conduct their own hearings. This would require a change to s. 393.125(1)(a), F.S., requiring the Department to conduct Medicaid administrative hearings for the Agency for Persons with Disabilities. Also, s. 400.0255(15), F.S., would need to be changed as it requires the Department to conduct nursing facility discharge and transfer hearings for AHCA.

The Department could also terminate the provision in its cooperative agreement with AHCA requiring the Department to conduct AHCA's Medicaid fair hearings.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

Not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0055 001		64.00-				0.00	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE SECRETARY		33G7080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	64.00-						

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							3,736,265-
2021 ADMINISTRATIVE TRUST FUND							83,149-
2261 FEDERAL GRANTS TRUST FUND							828,996-
2401 WELFARE TRANSITION TF							180,586-
							<u>4,828,996-</u>

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TOTAL: EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,000,000-						1000
TRUST FUNDS	1,200,118-						2000
TOTAL POSITIONS.....	64.00-						
TOTAL PROG COMP.....	5,200,118-						

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		COL A93	
		SCH VIII B-2	
		REDUCTIONS	
POS	AMOUNT		CODES
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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>
MANAGEMENT REDUCTIONS			33G0000
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES REDUCTION - ASSISTANT			
SECRETARY FOR ADMINISTRATION			33G7090
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	9,778,868-	1000 1
	-MATCH	678,069-	1000 2
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TOTAL GENERAL REVENUE FUND		10,456,937-	1000
=====			
ADMINISTRATIVE TRUST FUND	-FEDERL	1,734,567-	2021 3
=====			
FEDERAL GRANTS TRUST FUND	-FEDERL	215,452-	2261 3
=====			
WELFARE TRANSITION TF	-FEDERL	106,350-	2401 3
=====			
SOCIAL SVCS BLK GRT TF	-FEDERL	94,759-	2639 3
=====			
TOTAL POSITIONS.....		178.00-	
TOTAL APPRO.....		12,608,065-	
=====			
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	184,042-	1000 1
ADMINISTRATIVE TRUST FUND	-FEDERL	14,585-	2021 3
-----			
TOTAL APPRO.....		198,627-	
=====			
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	1,831,649-	1000 1
	-MATCH	71,508-	1000 2
-----			
TOTAL GENERAL REVENUE FUND		1,903,157-	1000
=====			
ADMINISTRATIVE TRUST FUND	-FEDERL	100,559-	2021 3
=====			
FEDERAL GRANTS TRUST FUND	-FEDERL	10,742-	2261 3
=====			
WELFARE TRANSITION TF	-FEDERL	16,573-	2401 3
=====			

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES
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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>
MANAGEMENT REDUCTIONS			33G0000
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES REDUCTION - ASSISTANT			
SECRETARY FOR ADMINISTRATION			33G7090
EXPENSES			040000
SOCIAL SVCS BLK GRT TF -FEDERL	5,241-		2639 3
	=====		
TOTAL APPRO.....	2,036,272-		
	=====		
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE	18,359-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4,230-		2021 3
	-----		
TOTAL APPRO.....	22,589-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	338,312-		1000 1
-MATCH	13,150-		1000 2
	-----		
TOTAL GENERAL REVENUE FUND	351,462-		1000
	=====		
ADMINISTRATIVE TRUST FUND -FEDERL	30,571-		2021 3
	=====		
FEDERAL GRANTS TRUST FUND -FEDERL	1,202-		2261 3
	=====		
WELFARE TRANSITION TF -FEDERL	2,077-		2401 3
	=====		
OPERATIONS AND MAINT TF -STATE	110,348-		2516 1
	=====		
TOTAL APPRO.....	495,660-		
	=====		
STATE INSTITUTIONAL CLAIMS			103612
GENERAL REVENUE FUND -STATE	33,645-		1000 1
	=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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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>
MANAGEMENT REDUCTIONS			33G0000
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES REDUCTION - ASSISTANT			
SECRETARY FOR ADMINISTRATION			33G7090
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	52,389-	1000 1
	-MATCH	9-	1000 2
		-----	
TOTAL GENERAL REVENUE FUND		52,398-	1000
		=====	
ADMINISTRATIVE TRUST FUND	-FEDERL	5,140-	2021 3
		=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	4-	2261 3
		=====	
TOTAL APPRO.....		57,542-	
		=====	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT			33G7090
SERVICES REDUCTION - ASSISTANT			
SECRETARY FOR ADMINISTRATION			
TOTAL POSITIONS.....		178.00-	
TOTAL ISSUE.....		15,452,400-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #2

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

How the reduction is specifically projected to impact clients, agency operations, other program areas:

This issue provides for a reduction in the Department of Children and Families (DCF) of \$15,452,400 (\$13,000,000 in General Revenue; \$2,000,000 in State Trust Funds; \$125,000 in Welfare Transition Trust Fund; and \$100,000 in Social Services Block Grant Trust Fund) and will eliminate 178.00 Full-Time Equivalent (FTE) positions in the Assistant Secretary and Administration program component within the Executive Direction and Support Services budget entity. In addition to the reduction in General Revenue, State, Welfare Transition and Social Services Block Grant Trust Funds, \$227,400 of Federal Grants Trust Fund will be unfunded due to lack state match. The reduction will be taken by each office based on eliminating or reducing critical processes and staff. The reductions by office are as follows:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

General Administration:

The Department proposes to reduce \$374,471 in General Revenue and \$225,958 in the Administrative Trust Fund. This results in the reduction of 2.00 full-time equivalent (FTE) positions.

The proposed reductions of two FTE in the General Administration Office would result in lower administrative overhead.

Chief Financial Officer Group:

The Department proposes to reduce \$6,605,040 in General Revenue; \$891,933 in the State Trust Funds; \$125,000 in the Welfare Transition Trust Fund; and \$100,000 in the Social Services Block Grant Trust Fund. In addition, \$227,400 of Federal Grants Trust Fund will be unfunded due to the lack of state match. This results in the reduction of 95.00 full-time equivalent (FTE) positions.

The following activities will have to be adjusted so that priority items move first and other items move more slowly through the system.

- 1). Agency bill payment including travel reimbursement for employees will be the most impacted. Payments currently meet the statutory required time frames as referenced in s. 215.422(3)(b), F.S.. If staff is reduced there will be long delays in payment processing and a backlog will develop.
- 2). Agency revenue reports to federal agencies will be impacted. The agency currently pulls all revenue down as quickly as possible. If the reductions occur the agency will have to delay reporting and combine single reports into multi month reports to reduce the workload. Federal revenue receipts will be delayed.
- 3). Budget amendment process except for emergency amendments will cease and flexibility with use of the budget will be limited and operations will suffer.
- 4). Agency operating budget will be delayed and reporting on the Approved Operating Budget (AOB) will be reduced. The AOB is a complex document and it will be delayed and data collection and reporting reduced such that agency control over budget activity will be reduced.

Contracted Client Services:

The Department proposes to reduce \$2,055,124 in General Revenue and \$197,200 in the Administrative Trust Fund. This results in the reduction of 27.00 full-time equivalent positions.

The elimination of 27.00 FTE positions in the Contract Oversight and Policy and Procedure Units will substantially impact

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

the Department's ability to ensure compliance with current procurement and contracting requirements and its ability to monitor provider compliance with contract requirements. Of the 27.00 FTEs, elimination of 21.00 FTE's from the Contract Oversight Unit will not directly affect agency procurement activities but will eliminate the agency's ability to monitor provider compliance with contract requirements. Client services may be impacted to the extent that there will be reduced ability to confirm compliance with client service requirements. Agency operations may be impacted by the need to divert other resources to monitor provider compliance.

The Department will no longer be in compliance with s. 402.7305(4), F.S., in terms of monitoring providers to ensure that services purchased under contract are being delivered and that statutory and regulatory requirements are met for Community Based Care Lead Agency contracts, Managing Entity contracts, Child Care, Adult Protective Services, Homelessness, ACCESS, Domestic Violence, Refugee Services and Mental Health Institutions.

In addition, the Department will no longer be in compliance with s. 409.996, F.S., requiring that the Department ensure contracted foster care and related services are delivered in accordance with applicable federal and state statutes and regulations. The Department will no longer be in compliance with s. 394.78(4), F.S., requiring that the Department monitor substance abuse and mental health service providers for compliance with contracts and with applicable federal and state regulations.

General Services:

The Department proposes to reduce \$997,044 in General Revenue and \$377,109 in the Administrative Trust Fund. This results in the reduction of 17.00 full-time equivalent (FTE) positions.

Reduction results in elimination of approximately 52% (17.00 of 34.00 FTE) of staff providing purchasing, facilities management, fingerprinting services, fixed capital outlay coordination, tangible property inventory, records management, and coordination of safety and loss prevention programs.

The impacts on agency operations include:

- 1). Facilities management services will need to be outsourced and coordinated by individual office units, resulting in less overall control and increased cost.
- 2). Reduction of Headquarters Purchasing staff will result in increased timeframes to process MFMP purchasing actions through purchase order or purchasing card. Current time standard is less than 5 business days and this is expected to increase to over 2 weeks.
- 3). Reduced ability to manage the Department's Fixed Capital Outlay (FCO) program.
- 4). Reduced ability to properly track Department's tangible property inventory of incoming assets.
- 5). Loss of Department Records Management Liaison Officer will eliminate ability to provide technical assistance with

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

records management statewide, maintain records retention schedules, and to certify destruction of records.  
 6). Must outsource badge and fingerprint services and all staff trained to change or terminate building access for Headquarters will be lost. Ability to physically respond to security incidents at Headquarters will be reduced by 25%.  
 7). Will no longer be able to oversee safety program for Department, assist Regional safety coordinators, coordinate safety inspections, maintain and distribute safety rules and regulations, and investigate incidents.

Human Resources:

The Department proposes to reduce \$2,968,321 in General Revenue and \$307,800 in the Administrative Trust Fund. This results in the reduction of 37.00 full-time equivalent (FTE) positions.

The proposed reductions in DCF Human Resources (HR) would have a severe negative impact on our ability to provide Human Resources support. A total of 37.00 FTE positions would be cut. The entire Civil Rights unit would be eliminated (11.00 positions), as well as 26.00 additional positions throughout HR.

Specific Impacts:

Civil Rights (11.00 FTE positions)

Eliminating the Office of Civil Rights (OCR) will increase risk of noncompliance with Federal law by slowing response to investigation of employee and client complaints. Non-compliance with Federal law could result in the loss the Department's federal financial assistance. Eliminating OCR also puts at risk the Department's ability to monitor and provide training and technical assistance to Department staff and operations.

All Other HR units:

Eliminating 26.00 additional HR positions would:

- 1). Severely diminish HR's ability to provide guidance on issues dealing with employee misconduct, disciplinary actions, career service grievances, and activities related to the state's collective bargaining agreements such as investigating and responding to grievances and attending contract negotiations.
- 2). Severely diminish HR's ability to develop and administer compliance training for all DCF employees based on federal, state, executive branch, and policy mandates. Examples include, but are not limited to HIPAA, civil rights, ADA/Section 504-Rehabilitation Act, sexual harassment, domestic violence, and ethics.
- 3). Severely diminish HR's ability to coordinate HR strategic direction, policy development and implementation, management reviews, compliance audits, settlement agreements, and departmental investigations.



COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

Should this reduction be made, HR would also have to eliminate Other Personal Services (OPS) for tasks such as answering phones and distributing mail, etc. Expenses reductions would essentially remove all supplies, travel, phones, etc. Contracted Services reductions would eliminate imaging/indexing electronic personnel files, and Lease or Lease-Purchase of Equipment would reduce copier leases.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

Proposed budget and FTE reductions were made based on the amount of services provided by office in the program component. As the specific services were reduced, so were the corresponding FTE's and budget.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

Contracted Client Services:

Section 402.7305(1)(b) and (4), Florida Statutes, would need to be amended to eliminate risk-based on-site contract monitoring.

General Services:

1). Requires change to Section 255.257, F.S., requiring the collection and reporting of facility energy consumption data to DMS.

2). Loss of Department Records Management Liaison Officer will require changes to Ch. 257, F.S. 3) Loss of Safety Coordinator will require change to Section 284.50, Florida Statutes

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

Not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0060 001	178.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	178.00-						

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND	1,734,567-
2401 WELFARE TRANSITION TF	106,350-
2639 SOCIAL SVCS BLK GRT TF	94,759-
2261 FEDERAL GRANTS TRUST FUND	215,452-
	-----
	2,151,128-
	=====

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
DATA PROCESSING SERVICES REDUCTION		33G7200
DATA PROCESSING SERVICES		210000
STATE DATA CENTER - AST		210001
WELFARE TRANSITION TF	-FEDERL 2,000-	2401 3
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority Ranking #4

IT COMPONENT? YES

Issue Title: Data Processing Services Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The proposed reduction has a budgetary impact \$2,000 in the Welfare Transition Trust Fund. The Department of Children and Families (DCF) will work with external service provider in the New State Data Center (formerly Northwood Shared Resource Center) in order to comply with the reduction in State Fiscal Year (SFY) 2015-2016.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

No methodology used to develop the reduction issue at this time. However, this would be a combined effort between DCF and the New State Data Center.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
DATA PROCESSING SERVICES REDUCTION		33G7200

No statutory change needed to implement the reduction.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

No methodology used to distribute the reduction to other entities.

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TOTAL: ASST/SECRETARY/ADMIN		<u>1602.60.02.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	13,000,000-	1000
TRUST FUNDS	2,454,400-	2000
	-----	
TOTAL POSITIONS.....	178.00-	
TOTAL PROG COMP.....	15,454,400-	
	=====	

COL A93		
SCH VIII B-2		
REDUCTIONS		
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
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - REGIONAL ADMINISTRATION		
LEGAL		33G7210
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -FEDERL	46,515-	2021 3

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 15-16 NARRATIVE:  
 Priority #12

IT COMPONENT? NO

Issue Title: Executive Direction and Support Services Reduction - Regional Administration Legal

How the reduction is specifically projected to impact clients, agency operations, other program areas:

This issue provides for a reduction of \$46,515 in Administrative Trust Fund in District Administration program component within the Executive Direction and Support Services budget entity.

The proposed reduction in the Expenses category will reduce variable costs related to travel that will impact operations staff ability to participate in training, purchase of office supplies, dues and subscriptions.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

Proposed budget reduction was based on available operational spending trend that can be eliminated without an impact to direct services.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - REGIONAL ADMINISTRATION		
LEGAL		33G7210

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

Not applicable.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

Not applicable.

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EXECUTIVE DIRECTION AND SUPPORT			
SERVICES - REGIONAL ADMINISTRATION			
GENERAL			33G7220
SALARIES AND BENEFITS			010000
	26.00-		
GENERAL REVENUE FUND	-STATE	2,352,519-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	147,481-	1000 1
		=====	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT			33G7220
SERVICES - REGIONAL ADMINISTRATION			
GENERAL			
TOTAL POSITIONS.....	26.00-		
TOTAL ISSUE.....		2,500,000-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #13

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - REGIONAL ADMINISTRATION		
GENERAL		33G7220

Issue Title: Executive Direction and Support Services - Regional Administration General

How the reduction is specifically projected to impact clients, agency operations, other program areas:

This issue provides for a reduction in the Department of Children and Families (DCF) of \$2,500,000 in General Revenue and will eliminate 26.00 Full-Time Equivalent (FTE) positions in the District Administration program component within the Executive Direction and Support Services budget entity. The reductions are as follows:

Impact of Eliminating Regional Planners Regional Planners:

Regional Planners are responsible for the development and coordination of implementing the region business plans which include annual directives from the legislature (most of which are required by law), cross program projects, performance monitoring and improvement and most project management. They are responsible for continuity of operation plans (disaster planning) which have to be updated annually. Regional planners also have lead on immediate responses to emergencies (such as office fires, work place violence and local flooding).

Impact

1. All state wide directives from the legislature and Executive Office of the Governor (EOG) would be delayed and/or negatively impacted.
2. Service coordination would be reduced so clients would not get all needed services.
3. The Department would be out of compliance with the requirement to have continuity of operation plans (disaster planning) updated annually.
4. Region offices would not have coordinated responses to immediate emergencies.
5. Region projects would suffer from duplication and waste because of no coordination.
6. Food for Florida (emergency food stamps) implementation would be locally unplanned and response people could go hungry.
7. Performance of critical program services and client outcomes will have less oversight and monitoring. Monitoring and oversight has been shown to improve client results, hence clients will suffer.
8. Cross region planning would be reduced.
9. Follow-up on performance issues would be reduced.
10. Special projects to support Governor's office or legislature initiatives would be reduced.

Impact of Eliminating Community Development Administrators

Community Development Administrators are responsible for the development and coordination of non-state based community

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - REGIONAL ADMINISTRATION		
GENERAL		33G7220

resources and services, including faith-based organizations, private companies, non-profits, community organizations, etc. They work to get life-saving skills and knowledge to populations directly impacted and are at risk. High emphasis is placed on child fatality prevention initiatives.

Impact

1. Community ownership and resources for our clients would be reduced. The public would seek state resources to offset the drop in community support.
2. Loss of connection to organizations and communities who partner with DCF to provide resources and influence for prevention initiatives, including targeted efforts to reduce child fatalities.
3. Significant decrease in ability to provide life-saving information and resources directly to at-risk populations.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

The reduction of \$2,352,519 in the Salaries and Benefits category was calculated based on actual costs for filled FTE's as well as the minimum cost for vacant FTE's. The remaining balance of \$147,481 was reduced from the Expenses category.

All of the FTE positions in this budget entity are mission critical and the agency does not support a reduction in staffing. The positions identified for this cut exercise, however, have the least direct responsibility in interacting with vulnerable and at-risk citizens we are mandated to serve.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

FS 119.01 General state policy on public records. (These positions have obligations to provide local citizens with



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - REGIONAL ADMINISTRATION		
GENERAL		33G7220

Department information)

FS 20.19 Department of Children and Families. (1) MISSION AND PURPOSE. (a) The mission of the Department of Children and Families is 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. (b) The department shall develop a strategic plan for fulfilling its mission and establish a set of measurable goals, objectives, performance standards, and quality assurance requirements to ensure that the department is accountable to the people of Florida. (These positions provide local planning and are responsible for working with local communities)

FS 23.30 Florida Customer Service Standards Act. (These positions follow-up on customer issues within each circuit)

FS 409.986 Legislative findings and intent; child protection and child welfare outcomes; definitions. (1) LEGISLATIVE FINDINGS AND INTENT. (c) Community alliance or alliance means the group of stakeholders, community leaders, client representatives, and funders of human services established pursuant to s. 20.19(5) to provide a focal point for community participation and oversight of community-based services. (These staff work with stakeholders to maximize results for our clients)

FS 409.996 Duties of the Department of Children and Families. (These staff lead the planning of the new requirements of SB 1666)

(12) With the assistance of a lead agency, the department shall develop and implement statewide and local interagency agreements needed to coordinate services for children and parents involved in the child welfare system who are also involved with the Agency for Persons with Disabilities, the Department of Juvenile Justice, the Department of Education, the Department of Health, and other governmental organizations that share responsibilities for children or parents in the child welfare system. (Staff are lead for this.)

(19) The department and its attorneys have the responsibility to ensure that the court is fully informed about issues before it, to make recommendations to the court, and to present competent evidence, including testimony by the department's employees, contractors, and subcontractors, as well as other individuals, to support all recommendations made to the court. The department's attorneys shall coordinate lead agency or subcontractor staff to ensure that dependency cases are presented appropriately to the court, giving consideration to the information developed by the case manager and direction to the case manager if more information is needed. (Staff are constantly working with the local courts.)

FS 39 PROCEEDINGS RELATING TO CHILDREN - (These staff lead the planning of the new requirements of SB 1666.)

FS 216.013 Long-range program plan (LRPP). State agencies and the judicial branch shall develop long-range program plans

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - REGIONAL ADMINISTRATION		
GENERAL		33G7220

to achieve state goals using an interagency planning process that includes the development of integrated agency program service outcomes. The plans shall be policy based, priority driven, accountable, and developed through careful examination and justification of all agency and judicial branch programs. (Local planners assure the LRPP is implemented.)

FS 409.016 (3) Social and economic services, within the meaning of this chapter, means the providing of financial assistance as well as preventive and rehabilitative social services for children, adults, and families. (Staff are lead on local prevention efforts.)

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

Not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0065 001	26.00-					0.00	
TOTALS FOR ISSUE BY FUND	26.00-						

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - REGIONAL ADMINISTRATION		
GENERAL		33G7220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,352,519-
							-----
							2,352,519-
							=====

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TOTAL: DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,500,000-					1000
TRUST FUNDS		46,515-					2000
		-----					
TOTAL POSITIONS.....	26.00-						
TOTAL PROG COMP.....		2,546,515-					
		=====					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							60900101
BY FUND TYPE							
GENERAL REVENUE FUND		19,500,000-					1000
TRUST FUNDS		3,701,033-					2000
		-----					
TOTAL POSITIONS.....	268.00-						
TOTAL SUB-BUREAU.....		23,201,033-					
		=====					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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>
MANAGEMENT REDUCTIONS			33G0000
INFORMATION TECHNOLOGY SERVICES			
REDUCTION			33G7010
SALARIES AND BENEFITS			010000
WELFARE TRANSITION TF	-FEDERL 175,000-		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL 150,000-		2639 3
TOTAL POSITIONS.....	5.00-		
TOTAL APPRO.....	325,000-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority Ranking #3

IT COMPONENT? YES

Issue Title: Information Technology Services Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The proposed reduction has a budgetary impact of \$325,000 (\$175,000 in Welfare Transition Trust Fund; and \$150,000 in Social Services Block Grant Trust Fund). This reduction would impact the Information Technology Services (ITS) ability to sustain current levels of Service Center / Help Desk support services to the Department of Children and Families (DCF) users that function daily within the department's mission critical systems; i.e., Automated Community Connection to Economic Self Sufficiency (ACCESS) FLORIDA and Family and Community Services (FCS) Florida Safe Families Network (FSFN) applications. The Department's Information Technology Service Center / Help Desk services would be affected by this reduction exercise and staff would be reduced from the current levels of 28.00 Full-Time Equivalent (FTE) positions to 23.00 FTE positions, resulting in a 5.00 FTE reduction for IT Operations. This reduction would directly impact all DCF users ranging from the DCF administrative services to the front line program office staff that have daily interface with our Florida citizens needing support services.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain

COL A93 SCH VIIIIB-2 REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
INFORMATION TECHNOLOGY SERVICES		
REDUCTION		33G7010

specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

The calculations used to derive at the requested reduction amount of \$325,000 for Information Technology Services equates to a reduction of 5.00 FTE Service Center / Help Desk service positions that average \$65,000 an FTE position which includes salaries and benefits.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

No statutory change needed to implement the reduction.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

No methodology used to distribute the reduction to other entities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0050 001	5.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	5.00-						

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

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>
MANAGEMENT REDUCTIONS	33G0000
INFORMATION TECHNOLOGY SERVICES	
REDUCTION	33G7010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----						

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF	175,000-
2639 SOCIAL SVCS BLK GRT TF	150,000-
	-----
	325,000-
	=====

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			
SERVICES			
PGM: FAMILY SAFETY PROGRAM			
FAMILY SAFETY/PRESERVATION			
PUBLIC PROTECTION			
CHILD CARE REGULATION			
PROGRAM REDUCTIONS			
CHILD CARE REGULATION REDUCTION			
SALARIES AND BENEFITS			
	3.00-		
SOCIAL SVCS BLK GRT TF	-FEDERL	118,420-	2639 3
		=====	
OTHER PERSONAL SERVICES			
			030000
SOCIAL SVCS BLK GRT TF	-FEDERL	394,003-	2639 3
		=====	
EXPENSES			
			040000
SOCIAL SVCS BLK GRT TF	-FEDERL	335,228-	2639 3
		=====	
SPECIAL CATEGORIES			
CONTRACTED SERVICES			
			100000
SOCIAL SVCS BLK GRT TF	-FEDERL	247,777-	100777
		=====	2639 3
G/A-CHILD PROTECTION			
			103034
SOCIAL SVCS BLK GRT TF	-FEDERL	1,424,779-	2639 3
		=====	
TOTAL: CHILD CARE REGULATION REDUCTION			
			33V7130
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....		2,520,207-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #9

IT COMPONENT? NO

Issue Title:  
 Child Care Regulation Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130

The Department of Children and Families (DCF), Office of Child Care Regulation and Background Screening is responsible for the administration of statutorily required child care licensing and training throughout Florida. The legislative intent of this program is to ensure that children are well cared for in a safe, healthy, positive and educational environment by trained, qualified child care staff.

This program regulates licensed child care facilities, licensed family day care homes, licensed large family child care homes, and licensed mildly ill facilities in 62 of the 67 counties in Florida. In addition, the Office of Child Care Regulation and Background Screening administers the registration of family day care homes not required to be licensed and provides funding support to the five local licensing agencies that regulate the remaining five counties (Palm Beach, Broward, Hillsborough, Pinellas and Sarasota).

DCF regulates more than 7,183 programs, which include child care facilities, large family child care and licensed family day care homes, as well as responds to complaints involving background screening violations in religious exempt, nonpublic school, summer camp and registered home providers. From July 1, 2013 through June 30, 2014, licensing counselors conducted 24,935 inspections, ensuring compliance for more than 483,353 children receiving care.

Eliminating \$2,520,207 of the Child Care Program's Social Services Block Grant Trust Fund (SSBG) funding would require the following:

- Eliminate Child Care Training Coordinating Agency (TCA) contracts- (\$971,702)
- Eliminate the Gold Seal Quality Care Program, Children's Forum Contract- (\$151,975)
- Eliminate 100% of the SSBG funding for the 5 Local Licensing Agencies' Contracts- (\$301,102)
- Eliminate 100% of the SSBG funding that supports 9.5 OPS positions statewide - (\$394,003)
- Reduce 8.6% of the SSBG Salary Funding statewide (\$177,630)
- Reduce 100% of the SSBG Expense Funding statewide (\$ 335,228)
- Reduce 100% of the SSBG Contracted Services Funding statewide - (\$ 188,567)

Elimination of Training Coordinating Agency Contracts (13):

This reduction would eliminate the administration of all statutorily mandated training requirements, and associated exemptions and competency exams, as there would be no staff to manage, create, update, manage, score, document or maintain either instructor-led or online training. During Fiscal Year 2013-14, 68,613 students attended the statute-mandated, instructor-led courses, and 99,798 statute-mandated, online courses were completed. During Fiscal Year 2013-14, 115,858 competency exams were administered. By eliminating the administration of these requirements, child care personnel would not be able to complete training in minimum health and safety requirements intended to protect children in care. In addition, this elimination would counter the potentially positive effect of the Voluntary Prekindergarten program, leaving any wraparound services to be provided by untrained staff, reverting to more babysitting than early learning. Discontinuing the instructor-led course curricula would impact the Department of Education's high school child care education programs, as the Florida Department of Children and Families instructor-led training materials are used to teach these courses. Elimination of these contracts also would result in an undeterminable increase in the number of



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130

calls to the Department from the public for support and clarification.

Elimination of the Department's Administration of the Gold Seal Quality Care Program:

This reduction would eliminate the Department's administration of the Gold Seal Quality Care Program pursuant to s. 402.281, Florida Statutes, and the associated third-party contract. Child care providers would be governed solely by quality standards imposed by some Early Learning Coalitions as part of quality rating systems. Child Care providers would be financially impacted, losing higher reimbursement rates from the Early Learning Coalitions that are tied to a Gold Seal designation. This reduction also would impact the ad valorem tax exemption provided for those programs recognized as Gold Seal, which is a tremendous financial benefit for providers. The elimination of the administration of the Gold Seal Quality Care program would require the Department of Children and Families to work with the Department of Revenue to bridge this issue for the continued receipt of the ad valorem tax exemption and the Florida Office of Early Learning for the continuation, at a cost to that agency, of higher rates in the tiered reimbursement system or through contract.

Reduction of Local Licensing Agency Contracts (5):

Five counties have elected to be local licensing agencies (LLA) pursuant to s. 402.306, Florida Statutes. This proposal would reduce the funding provided to each LLA by the Department, which supports the administration of the licensing functions at the county level. The Department has absorbed budget cuts and held the LLAs harmless for the past eight years; however, this reduction would increase the probability that LLAs would return the licensing functions to the Department with no additional resources to support the increased workload. Twelve counties that once administered licensing at the local level have returned the jurisdiction and workload to the Department. The Department does not have the resources to sustain the additional LLA workload at current staffing levels. Section 402.315, Florida Statutes, requires the counties to bear at least 75% of the cost involved in administering the local child care licensing program. The statute does not obligate the state to provide the remaining funding. Reduction in the funds provided by the state would result in a larger share of the cost being assumed by the county or other resources.

Reduction of Other Personal Services (OPS) Funding Statewide:

Headquarters' OPS Staff :

The Child Care Training Information Center (CCTIC) is totally supported by OPS funding, enabling callers throughout the state to reach a centralized, toll-free hotline for answers and technical assistance on licensing and training. The CCTIC received more than 155,196 calls during Fiscal Year 2013-14. Reducing the number of employees operating the call center or reducing the number of hours employees work to staff the call center would result in additional workload on the Regions and the Program Office. Relying on regional field staff to respond could result in delays in getting callers' questions answered and delays in conducting inspections and/or processing initial and renewal applications. CCTIC staff also process Staff and Director Credential certifications. Currently, the Department processes credentials on behalf of the Department of Education and Florida's Office of Early Learning for Voluntary Kindergarten Program for a streamlined and non-duplicative process. This reduction could result in the Department of Education becoming responsible for Staff and Director credentialing, which could create inconsistencies, duplication, misinterpretations and conflicts with licensure. The CCTIC issued more than 14,693 credentials during Fiscal Year 13-14. Any additional workload for the licensing offices could result in delays in assessing credential criteria, which may impede hiring staff for a child care

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130

program and/or put a provider out of compliance with licensure.

Regional OPS Staff:

Regional OPS counselor staff provides support to the regional licensing career service staff, as the program is staffed at 78% of need, based on national standards. Services provided by these OPS staff include conducting routine, renewal and complaint inspections; processing applications; mailing administrative complaints; collecting fees and fines; and answering calls and providing technical assistance to callers. The reduction of OPS staff would result in delays in the administrative side of licensure, which may delay the completion of inspections, processing of applications for registration and licensure, investigations of complaints and expired licenses, or issuing licenses outside the timeframes required in Chapter 120, Florida Statutes, which places children in care at risk.

Reduce 8.6% of the SSBG Salary Funding statewide: This reduction would impact the program at the headquarters and regional level, eliminating 3 FTE positions, which will reduce the ability of licensing staff to conduct on-site child care provider inspections. The inability of staff to conduct on-site inspections places children in child care at risk. Minimum health and safety standards, which include onsite monitoring of out-of-home child care arrangements pursuant to section 402.311, Florida Statutes, are critical for the protection of the child. Additionally, the monitoring and provision of quality assurance activities statewide would be reduced.

Reduce 100% of the SSBG Expense Funding statewide: This reduction would impact the program at the headquarters and regional level, reducing funding for staff travel required to conduct on-site child care licensing inspections, equipment, training, office space and related collocated costs. The inability of staff to conduct on-site inspections places children in child care at risk. Minimum health and safety standards, which include onsite monitoring of out-of-home child care arrangements pursuant to section 402.311, Florida Statutes, are critical for the protection of the child. Additionally, the monitoring and provision of quality assurance activities statewide would be substantially reduced.

Reduce 100% of the SSBG Contracted Services Funding statewide:

This reduction would impact the program at the headquarters and regional level, reducing funding for such services as: janitorial services, security, legal advertisements, court reporting, translation services, garbage collection, repairs and maintenance.

\*\*Reducing Social Services Block Grant Funding may result in a reduction of Federal Grants Trust Funding (FGTF), which originates as Child Care Development Funds (CCDF) and is provided to the Department through Interagency Agreement between the Department of Education Office of Early Learning.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130

Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue:

Eliminate Child Care Training Coordinating Agency (TCA) contracts - A reduction instead of elimination would result in insufficient funding to provide even minimal services.

Eliminate the Gold Seal Quality Care Program, Children's Forum Contract - The program is a statewide-administered program. A reduction instead of elimination would result in insufficient funding to provide even minimal services.

Eliminate 100% of the SSBG funding for the 5 Local Licensing Agencies' Contracts This reduction is a 26.47% reduction to each contract. The Local Licensing Agencies (LLA) have been held harmless through all prior year budget reductions. This reduction is a move toward equity between LLA and Department regulatory staff as each of the previous years' reductions has been taken by Department staff.

Eliminate 100% of the SSBG funding that supports 9.5 OPS positions statewide - This reduction is made up of a pro-rata share of headquarters and regional OPS funding.

Reduce 8.6% of the SSBG Salary Funding statewide - This reduction is made up of a pro-rata share of headquarters and regional salary funding.

Reduce 100% of the SSBG Expense Funding statewide - This reduction is made up of a pro-rata share of headquarters and regional expense funding.

Reduce 100% of the SSBG Contracted Services Funding statewide - This reduction is made up of a pro-rata share of headquarters and regional contracted services funding.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

Eliminate 13 training coordinator agencies:

Statutory Language changes would be required in ss. 402.305(2)(d), 402.313(1)(a)6. and (4), 402.3131(3), and 402.281, Florida Statutes, to eliminate from the Department the responsibility for determining minimum standards and enforcing requirements for training, exemptions and credentialing of all child care personnel.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130

Statutory changes to eliminate Gold Seal Quality Care Program:

Delete's. 402.281, Florida Statutes, Gold Seal Quality Care program or transfer the responsibility for administration to another agency.

Modification to s. 402.26, Florida Statutes, other than deletion, may be needed if consideration is given to retain the benefit of the ad valorem tax exemption granted to child care providers that achieve accreditation.

The elimination of the Gold Seal Quality Care Program would impact other sections of statute outside of the Department's purview (s. 411.01013 and 1002.55, Florida Statutes.). These sections of statute include the Gold Seal Quality Care Program for the purposes of School Readiness and Voluntary Prekindergarten eligibility.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

Child care providers that achieve Gold Seal Quality Care designation currently qualify for ad valorem tax exemption (s. 402.26, Florida Statutes.) through the Department of Revenue (DOR). This tax exemption is a tremendous benefit for providers and language could be modified to include Quality Rating Improvement System language and/or accreditation if it is determined that the ad valorem tax exemption should be maintained. DOR currently administers the tax exemption so workload should not shift. Additionally, revising Gold Seal accreditation language in s. 411.01013 and s 1002.55, F.S., will be required by the Department of Education and the Florida Office of Early Learning if they intend to continue to utilize accreditation for eligibility in the School Readiness and Voluntary Prekindergarten Programs.

Community child care coordinating agencies, community/state colleges, and local school districts currently involved in the coordination of instructor-led training and administration of child care competency exams would be affected. There are 13 contracts slated to provide these services statewide in 2015-16. The contract funding ranges from \$59,284 (Florida State College at Jacksonville) to \$213,492 (Miami Dade College). Tasks would be eliminated, not distributed.

The Department of Education and Florida's Office of Early Learning would be required to absorb the processing of the credentials to meet its program requirements.

Section 402.315, Florida Statutes, requires the counties to bear at least 75% of the cost involved in administering the local child care licensing program; however, the statute does not obligate the state to provide the remaining funding. Reduction in the funds provided by the state would result in a larger share of the cost being assumed by the county or other resources.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: FAMILY SAFETY PROGRAM		60910000
<u>FAMILY SAFETY/PRESERVATION</u>		60910300
PUBLIC PROTECTION		60910310
<u>CHILD CARE REGULATION</u>		12
PROGRAM REDUCTIONS		<u>1204.03.00.00</u>
CHILD CARE REGULATION REDUCTION		33V0000
		33V7130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	3.00-					0.00	
TOTALS FOR ISSUE BY FUND	3.00-						
OTHER SALARY AMOUNT							
2639 SOCIAL SVCS BLK GRT TF							118,420-
							118,420-
*****							
TOTAL: CHILD CARE REGULATION							<u>1204.03.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00-						2000
		2,520,207-					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>ADULT PROTECTION</u>			<u>1304.06.00.00</u>
PROGRAM REDUCTIONS			33V0000
FAMILY SAFETY REDUCTION - ADULT			
PROTECTIVE SERVICES			33V7170
SALARIES AND BENEFITS			010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,656,701-		2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	754,614-		2639 3
	-----		
TOTAL POSITIONS.....	44.00-		
TOTAL APPRO.....	2,411,315-		
	=====		
EXPENSES			
FEDERAL GRANTS TRUST FUND -FEDERL	237,207-		2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	108,050-		2639 3
	-----		
TOTAL APPRO.....	345,257-		
	=====		
TOTAL: FAMILY SAFETY REDUCTION - ADULT			33V7170
PROTECTIVE SERVICES			
TOTAL POSITIONS.....	44.00-		
TOTAL ISSUE.....	2,756,572-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #17

IT COMPONENT? NO

Issue Title:

Family Safety Reduction - Adult Protective Services

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The amount specified in the exercise represents reduction in funding for the Adult Protective Services Program. The base figure is an \$862,664 cut in Social Services Block Grant funding. The resulting impact is a subsequent unfunding in the amount of \$1,893,908. The process of implementing these reductions will lead to a reduction of \$345,257 in the Expenses category and a \$2,411,315 reduction in Salaries and Benefits, yielding a total programmatic funding reduction of \$2,756,572. This reduction will have a significant impact on program function, from services to investigations. Presently, the program is experiencing a sustained upward trend in investigative intakes and subsequent Protective Intervention and Supervision cases, with a projected continuation of this trend due to national demographic trends in the

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>ADULT PROTECTION</u>		<u>1304.06.00.00</u>
PROGRAM REDUCTIONS		33V0000
FAMILY SAFETY REDUCTION - ADULT		
PROTECTIVE SERVICES		33V7170

aged population. It is anticipated that 44 of 604 positions would be eliminated. The application of these cuts would be determined by Region-level prioritization. Current caseloads for investigators could sharply increase from current levels of 14:1/average. Response times to investigative intakes would most likely exceed our current 24 hours at the latest timeframe, as remaining staff would be absorbing additional workload. Quality assurance, logistical, and program support would diminish more so, as cuts in positions would be pushed to front-line support staff to the greatest extent possible. In-home services supports would be diminished due to simple matters of scale, as remaining staff work to maintain current and future caseload levels (currently 25:1 statewide average).

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated): This is a programmatic cut, with the two largest funding categories being targeted in order to make the specified reductions in Social Services Block Grants funding, and the larger portion of the total reduction being resultant from unfunding caused by the SSBG reduction.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cited:  
 None

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:  
 n/a

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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
PROGRAM REDUCTIONS		<u>1304.06.00.00</u>
FAMILY SAFETY REDUCTION - ADULT PROTECTIVE SERVICES		33V0000
		33V7170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	44.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	44.00-						
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,656,701-
2639 SOCIAL SVCS BLK GRT TF							754,614-
							2,411,315-
*****							
TOTAL: ADULT PROTECTION							<u>1304.06.00.00</u>
BY FUND TYPE	44.00-						
TRUST FUNDS.....		2,756,572-					2000



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
FAMILY SAFETY REDUCTION - CHILD		
WELFARE		33V7150
EXPENSES		040000
FEDERAL GRANTS TRUST FUND -FEDERL	18,716-	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	39,501-	2639 3
	-----	
TOTAL APPRO.....	58,217-	
	=====	
SPECIAL CATEGORIES		100000
G/A-CHILD PROTECTION		103034
FEDERAL GRANTS TRUST FUND -FEDERL	73,534-	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	39,919-	2639 3
	-----	
TOTAL APPRO.....	113,453-	
	=====	
TOTAL: FAMILY SAFETY REDUCTION - CHILD		33V7150
WELFARE		
TOTAL ISSUE.....	171,670-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #11

IT COMPONENT? NO

Issue Title:

Family Safety Reduction - Child Welfare

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The amount specified in the exercise represents a reduction in state and federal funding for the Child Welfare portion of the Family Safety Budget Entity. The initial reduction of \$725,000 was taken from Social Services Block Grants. The resulting impacts of the reduction of this funding will also result in an additional reduction of \$363,043 in unfunded Federal Grants Trust budget bringing the total reduction to \$1,088,043 in Child Welfare funding. To meet the total reduction amount, cuts will be taken in the following funding categories: salaries and benefits, expense, training and operational infrastructure. Salaries and benefits will be reduced by \$314,887. Training will be reduced by \$352,647. The expense category for travel, supplies and other operational needs will be cut by \$311,610.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
FAMILY SAFETY REDUCTION - CHILD		
WELFARE		33V7150

And, the overall infrastructure and capacity of the statewide website affording communication, best practice information and training support to programmatic and field staff will be cut by \$108,899.

Collectively, the cut in salaries and benefits will reduce the Office of Child Welfare Program Office by four full time equivalent (FTE) positions. If implemented, the cut in positions will eliminate the program office's ability to provide revenue maximization policy expertise and technical assistance to the field, as well as the ongoing grant management of several federally funded grant programs. Additionally, the Office of Child Welfare will be forced to reduce its performance management, reporting and analysis unit by one FTE and its Interstate Compact on the Placement of Children Unit by one hindering the two units' ability to work efficiently in a streamlined approach and timely manner. Region leadership will be placed in a position to receive minimal analysis work on the performance and practice outcomes of its staff, and the average amount of time it currently takes to place dependent children across state lines may be increased.

At a time when Florida is focused on strengthening the fidelity of its practice model while also training and supporting practice experts in the field, it is counterproductive to reduce its training budget by the recommended cuts. In addition to strengthening its practice model through training, Florida also leverages its training budget to enhance case oversight activities by expanding initiatives such as Rapid Safety Feedback, Crisis Response, coaching and mentoring for staff and the completion of real time case consultations to increase staff's depth of knowledge to increase positive outcomes for children. Reductions as proposed would significantly hinder the Office of Child Welfare's efforts to support its various training initiatives, while reducing the overall competency of staff.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated): This is a cut to staffing, training and expense to make the specified reductions to the Social Services Block Grant funding stream which also resulted in an additional cut of unfunded budget in Federal Grants Trust Funds.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:  
 None

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
FAMILY SAFETY REDUCTION - CHILD		
WELFARE		33V7150

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

N/A

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TOTAL: CHILD PROTECTION		<u>1304.07.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	171,670-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
FAMILY SAFETY REDUCTION - CHILD		
WELFARE		33V7150
SALARIES AND BENEFITS		010000
FEDERAL GRANTS TRUST FUND -FEDERL	71,653-	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	243,234-	2639 3
	-----	
TOTAL POSITIONS.....	4.00-	
TOTAL APPRO.....	314,887-	
	=====	
EXPENSES		040000
FEDERAL GRANTS TRUST FUND -FEDERL	70,188-	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	241,422-	2639 3
	-----	
TOTAL APPRO.....	311,610-	
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
FEDERAL GRANTS TRUST FUND -FEDERL	128,952-	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	90,966-	2639 3
	-----	
TOTAL APPRO.....	219,918-	
	=====	
G/A-CHILD PROTECTION		103034
SOCIAL SVCS BLK GRT TF -FEDERL	69,958-	2639 3
	=====	
TOTAL: FAMILY SAFETY REDUCTION - CHILD		33V7150
WELFARE		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	916,373-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
FAMILY SAFETY REDUCTION - CHILD		
WELFARE		33V7150

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #11

Issue Title:

Family Safety Reduction - Child Welfare

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The amount specified in the exercise represents a reduction in state and federal funding for the Child Welfare portion of the Family Safety Budget Entity. The initial reduction of \$725,000 was taken from Social Services Block Grants. The resulting impacts of the reduction of this funding will also result in an additional reduction of \$363,043 in unfunded Federal Grants Trust budget bringing the total reduction to \$1,088,043 in Child Welfare funding.

To meet the total reduction amount, cuts will be taken in the following funding categories: salaries and benefits, expense, training and operational infrastructure. Salaries and benefits will be reduced by \$314,887. Training will be reduced by \$352,647. The expense category for travel, supplies and other operational needs will be cut by \$311,610. And, the overall infrastructure and capacity of the statewide website affording communication, best practice information and training support to programmatic and field staff will be cut by \$108,899.

Collectively, the cut in salaries and benefits will reduce the Office of Child Welfare Program Office by four full time equivalent (FTE) positions. If implemented, the cut in positions will eliminate the program office's ability to provide revenue maximization policy expertise and technical assistance to the field, as well as the ongoing grant management of several federally funded grant programs. Additionally, the Office of Child Welfare will be forced to reduce its performance management, reporting and analysis unit by one FTE and its Interstate Compact on the Placement of Children Unit by one hindering the two units' ability to work efficiently in a streamlined approach and timely manner. Region leadership will be placed in a position to receive minimal analysis work on the performance and practice outcomes of its staff, and the average amount of time it currently takes to place dependent children across state lines may be increased.

At a time when Florida is focused on strengthening the fidelity of its practice model while also training and supporting practice experts in the field, it is counterproductive to reduce its training budget by the recommended cuts. In addition to strengthening its practice model through training, Florida also leverages its training budget to enhance case oversight activities by expanding initiatives such as Rapid Safety Feedback, Crisis Response, coaching and mentoring for staff and the completion of real time case consultations to increase staff's depth of knowledge to increase positive outcomes for children. Reductions as proposed would significantly hinder the Office of Child Welfare's efforts to support its various training initiatives, while reducing the overall competency of staff.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
FAMILY SAFETY REDUCTION - CHILD		
WELFARE		33V7150

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated): This is a cut to staffing, training and expense to make the specified reductions to the Social Services Block Grant funding stream which also resulted in an additional cut of unfunded budget in Federal Grants Trust Funds.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:  
 None

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:  
 N/A

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	4.00-					0.00	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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
PROGRAM REDUCTIONS		<u>1602.00.00.00</u>
FAMILY SAFETY REDUCTION - CHILD WELFARE		33V0000
		33V7150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	4.00-						
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							71,653-
2639 SOCIAL SVCS BLK GRT TF							243,234-
							314,887-

*****							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	4.00-	916,373-					2000
TOTAL: FAMILY SAFETY/PRESERVATION							60910310
BY FUND TYPE							
TRUST FUNDS.....	51.00-	6,364,822-					2000

		COL A93	
		SCH VIII B-2	
		REDUCTIONS	
POS		AMOUNT	CODES
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CHILDREN & FAMILIES			
SERVICES			
PGM: MENTAL HEALTH PROGRAM			
<u>MENTAL HEALTH SERVICES</u>			
HEALTH AND HUMAN SERVICES			
<u>CIVIL COMMITMENT PROGRAM</u>			
PROGRAM REDUCTIONS			
REDUCE CIVIL COMMITMENT PROGRAM			
SALARIES AND BENEFITS			
		380.00-	
GENERAL REVENUE FUND	-STATE	18,821,546-	1000 1
=====			
OTHER PERSONAL SERVICES			
		114,429-	
GENERAL REVENUE FUND	-STATE	114,429-	1000 1
=====			
EXPENSES			
		1,817,301-	
GENERAL REVENUE FUND	-STATE	1,817,301-	1000 1
=====			
FOOD PRODUCTS			
		450,906-	
GENERAL REVENUE FUND	-STATE	450,906-	1000 1
=====			
SPECIAL CATEGORIES			
CONTRACTED SERVICES			
		541,702-	
GENERAL REVENUE FUND	-STATE	541,702-	1000 1
=====			
G/A-CONTRACT PROF SERVICES			
		1,448,258-	
GENERAL REVENUE FUND	-STATE	1,448,258-	1000 1
=====			
PRESCRIBED MEDICINE/DRUGS			
		1,482,971-	
GENERAL REVENUE FUND	-STATE	1,482,971-	1000 1
=====			
DEFERRED-PAY COM CONTRACTS			
		154,098-	
GENERAL REVENUE FUND	-STATE	154,098-	1000 1
=====			



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CIVIL COMMITMENT PROGRAM</u>		<u>1301.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CIVIL COMMITMENT PROGRAM		33V7250
TOTAL: REDUCE CIVIL COMMITMENT PROGRAM		33V7250
TOTAL POSITIONS.....	380.00-	
TOTAL ISSUE.....	24,831,211-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #15

Issue Title: Reduce Civil Commitment Program

How the reduction is specifically projected to impact clients, agency operations, other program areas:  
 Reductions with no bed closures would impact resident and staff safety and resident care and treatment.

-A reduction of \$24,831,211 to the civil program would result in the closure of a minimum of 241 beds in the civil mental health treatment facilities. It is very possible that more than 241 beds would be closed, depending on the configuration of units/buildings where beds are closed. 241 beds represent 22 percent of the total number of civil beds statewide (excluding designated "forensic step-down" capacity in a civil facility).

-Data from FY 13-14 indicated there was an average of 75 individuals statewide admitted into a civil state mental health treatment facility (SMHTF) each month. They waited an average of 41 days for admission into a SMHTF from a Crisis Stabilization Unit (CSU).

-There is currently a waiting list for admission into all of the civil mental health treatment facilities. At the end of September 2014, there were 124 individuals in CSUs awaiting admission into a civil treatment facility. The closure of 241 beds will result in a higher number of individuals waiting and increase the time they spend in a receiving facility/CSU, awaiting admission. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals presented involuntarily by law enforcement officials, crisis mental health beds will not be available for individuals who present at the receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests, and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

-The closure of 241 civil beds, without the establishment of additional community resources, would result in overtaxing the community mental health system that is already under resourced in many areas throughout the state. September 2014

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CIVIL COMMITMENT PROGRAM</u>		<u>1301.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CIVIL COMMITMENT PROGRAM		33V7250

data indicated there were 235 residents in the civil SMHTFs who were ready to return to the community. Based on limited community resources needed to serve individuals being discharged from a SMHTF, it is likely that closing 241 beds would result in individuals being discharged from a treatment facility without having an identified placement and/or services in the community to serve them. These individuals may present themselves at local emergency rooms, be returned to a CSU by law enforcement, or find themselves in jail. This will cause a hardship on the community as they attempt to manage this population without adequate resources.

-If 241 bed closures occur in the state operated facilities, staff layoffs would result. The state would be required to pay unemployment compensation and leave payouts associated with state employee layoffs.

-In order to generate 241 vacant beds and avoid prematurely discharging individuals to the community without appropriate and sufficient community services in place, it would be necessary to stop admissions into the civil facilities during the fiscal year prior to bed closures. This action would further increase the number of individuals awaiting placement in the civil mental health treatment facilities and increase the number of days they wait in receiving facilities/CSUs for an admission date.

-The loss of funds for the civil state mental health treatment facilities may decrease federal funding the state receives for Medicare and Medicaid reimbursement.

-Federal disproportionate share funds are scheduled to be reduced in 2015. Therefore, an additional state cut will further decrease available funding. The amount of disproportionate share funding reduction is not known at this time.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

A \$20,000,000 reduction in General Revenue from the civil commitment program would result in the following:

-Closure of a minimum of 241 civil beds: The annual cost per bed in a civil state mental health treatment facility is approximately \$103,437 (\$24,831,211/\$103,437 annual cost per bed = 240.06 rounded up to 241 beds) The number of beds to be closed may increase based on whether entire buildings are able to be closed. Indirect costs such as administrative

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CIVIL COMMITMENT PROGRAM</u>		<u>1301.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CIVIL COMMITMENT PROGRAM		33V7250

costs, some facility wide operations, and services such as transportation, grounds keeping, property management, laundry services, educational services, etc.) are included in the average annual bed cost above. Reductions in these indirect costs are only realized if buildings are closed.

-The reduction of \$24,831,211 would be taken out of the operating budget for Fiscal Year 2015-2016 (General Revenue funding). The reduction would be from all budget categories, excluding OCO and Lease or Lease-Purchase of Equipment. The amount reduced per category is based on the number of bed closures and the number of FTEs reduced.

-Approximately 380 FTEs would be eliminated, based on the reduction in the Salaries and Benefits category and the average salary per FTE. The total reduction in the Salaries and Benefits category is \$18,821,546 and the average salary per FTE based on the August 2014 trend report is \$49,555.

-A reduction of \$114,429 in the Other Personal Services budget category would result in the loss of approximately 5 direct care staff positions based on the annual starting salary of \$21,112 for Human Service Workers.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:  
 N/A.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc., and the projected impacts to those entities:  
 N/A.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	380.00-					0.00	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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
PROGRAM REDUCTIONS		<u>1301.02.00.00</u>
REDUCE CIVIL COMMITMENT PROGRAM		33V0000
		33V7250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	380.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							18,821,546-
							18,821,546-
*****							
TOTAL: CIVIL COMMITMENT PROGRAM							<u>1301.02.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	380.00-	24,831,211-					1000
	=====	=====					

COL A93		
SCH VIII B-2		
REDUCTIONS		
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>ADULT/COMM/MENTAL/HEALTH</u>		<u>1301.08.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ADULT COMMUNITY MENTAL		
HEALTH		33V7370
SPECIAL CATEGORIES		100000
G/A-COMM MENTAL HLTH SVS		100610
WELFARE TRANSITION TF	-FEDERL 3,000,000-	2401 3

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 15-16 NARRATIVE:  
 PRIORITY #18

IT COMPONENT? NO

Issue Title: Reduce Adult Community Mental Health

How the reduction is specifically projected to impact clients, agency operations, other program areas:  
 A \$3,000,000 reduction from the Welfare Transition Trust Fund in community mental health services for TANF eligible families would result in approximately 2,117 fewer people receiving services.

Why the agency assigned the priority number for each reduction issue:  
 The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):  
 This is based on the FY 2013-14 average cost of services of \$1,417.67 per person, calculated by dividing expenditures (\$6,946,577) by the number of individuals served (4,900).

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:  
 N/A.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc., and the projected impacts to those entities:  
 This reduction will be distributed proportionally to the managing entities who contract with community mental health

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
PROGRAM REDUCTIONS		33V0000
REDUCE ADULT COMMUNITY MENTAL		
HEALTH		33V7370

providers for services provided with TANF funds.

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: MENTAL HEALTH PROGRAM			60910500
<u>MENTAL HEALTH SERVICES</u>			60910506
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			33V7040
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	250,000-	1000 2
WELFARE TRANSITION TF	-FEDERL	6,000-	2401 3
		-----	
TOTAL APPRO.....		256,000-	
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	250,000-	1000 2
		=====	
TOTAL: MENTAL HEALTH SERVICES PROGRAM			33V7040
OFFICE REDUCTION			
TOTAL ISSUE.....		506,000-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #8

IT COMPONENT? NO

Issue Title: Mental Health Services Program Office Reduction

The reduction of Headquarters Mental Health Expenses in the amount of \$6,000 from the Welfare Transition Fund and \$500,000 from General Revenue would negatively impact operational activities. Fixed costs payments related to leases, utilities, and phones will not be able to be reduced, so the program will have to reduce variable costs related to travel that will impact operations' staff ability to:

- Participate in training events to create efficiencies in operations and program implementation;
- Participate in regional site visits to assist with licensing and monitoring activities; and
- Participate in system of care planning meetings with providers, MEs, provider organizations, consumers, and other stakeholders related to policy development and program implementation.

Additionally, reductions in Expense will impact the ability to purchase training events and materials for provider workforce development throughout the state.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7040

The reduction of Headquarters Mental Health Contracted Services in the amount of \$250,000 from General Revenue will result in a substantial reduction or elimination of the NAMI of Collier County contract and the University of Florida (UF), Board of Trustees contract. NAMI of Collier County provides consumer leadership and advocacy academies, consumer-led trainings for peer and family support, behavioral health quality improvement strategies, and a 24/7 information and referral line to improve access to care. UF operates the medication consultation help line, which provides information about proposed psychotherapeutic medication to assist requesting parties in giving express and informed consent and a pre-consent review process to prescribing practitioners for psychotherapeutic medication treatment plans.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

This is a 5% reduction, based on the identified expenditure activity.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

N/A.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc., and the projected impacts to those entities:

This reduction will negatively impact the providers currently under contract with the Department, NAMI of Collier County and the University of Florida. The reduction will also impact the behavioral health system of care as a whole by reducing the availability of training opportunities, the 24/7 information and referral line, and the medication consultation help line for all community partners. Community partners include, but are not limited to, mental health and substance abuse providers, school districts, guardian ad litem, county health departments, managing entities, community based care organizations, as well as consumers and their families.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	500,000-	1000
TRUST FUNDS	6,000-	2000
	-----	
TOTAL PROG COMP.....	506,000-	
	=====	
TOTAL: MENTAL HEALTH SERVICES		60910506
BY FUND TYPE		
GENERAL REVENUE FUND	25,331,211-	1000
TRUST FUNDS	3,006,000-	2000
	-----	
TOTAL POSITIONS.....	380.00-	
TOTAL SUB-BUREAU.....	28,337,211-	
	=====	

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE ADULT SUBSTANCE ABUSE		33V7390
SPECIAL CATEGORIES		100000
G/A-COM SUB ABUSE SVCS		100618
WELFARE TRANSITION TF	-FEDERL 2,300,000-	2401 3
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 15-16 NARRATIVE:  
 PRIORITY #19

IT COMPONENT? NO

Issue Title: Reduce Adult Substance Abuse

How the reduction is specifically projected to impact clients, agency operations, other program areas:  
 The \$2,300,000 reduction from the Welfare Transition Trust Fund in community substance abuse services for TANF eligible families would result in approximately 956 fewer people receiving services.

Why the agency assigned the priority number for each reduction issue:  
 The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):  
 This is based on the FY 2013-14 average cost of services of \$2,405.84 per person, calculated by dividing expenditures (\$6,041,071) by the number of individuals served (2,511).

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:  
 N/A.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc., and the projected impacts to those entities:  
 This reduction will be distributed proportionally to the managing entities who contract with community substance abuse providers for services provided with TANF funds.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: SUBSTANCE ABUSE PGM		60910600
SUBSTANCE ABUSE SERVICES		60910604
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
SUBSTANCE ABUSE SERVICES PROGRAM		
OFFICE REDUCTION		33V7050
EXPENSES		040000
WELFARE TRANSITION TF	-FEDERL 10,000-	2401 3
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

Issue Title: Substance Abuse Services Program Office Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:  
 The reduction of Expenses in the amount of \$10,000 from the Welfare Transition Trust Fund to Headquarter Substance Abuse Administration will negatively impact variable costs related to staff travel. The reductions will negatively impact operations' staff ability to:  
 -Participate in training to create efficiencies in operations and program implementation;  
 -Participate in regional site visits to assist with licensing and monitoring activities; and  
 -Participate in system of care planning meetings with providers, MEs, provider organizations, consumers, and other stakeholders related to policy development and program implementation.

Additionally, reductions in Expense will impact the ability to purchase training materials for provider workforce development throughout the state.

Why the agency assigned the priority number for each reduction issue:  
 The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):  
 This is a 5% reduction, based on the identified expenditure activity.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: SUBSTANCE ABUSE PGM		60910600
<u>SUBSTANCE ABUSE SERVICES</u>		60910604
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
SUBSTANCE ABUSE SERVICES PROGRAM		
OFFICE REDUCTION		33V7050

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:  
 N/A.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc., and the projected impacts to those entities:  
 This reduction issue will hold other entities harmless.

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TOTAL: SUBSTANCE ABUSE SERVICES		60910604
BY FUND TYPE		
TRUST FUNDS.....	2,310,000-	2000
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE HOMELESSNESS			33V7430
SPECIAL CATEGORIES			100000
G/A-FED EMER SHELTER PGRM			100550
WELFARE TRANSITION TF	-FEDERL 438,332-		2401 3
	=====		
G/A-HOMELESS HOUSIN ASSIST			100561
GENERAL REVENUE FUND	-STATE 1,000,000-		1000 1
	=====		
TOTAL: REDUCE HOMELESSNESS			33V7430
TOTAL ISSUE.....	1,438,332-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #14

IT COMPONENT? NO

ISSUE TITLE: REDUCE HOMELESSNESS

How the reduction is specifically projected to impact clients, agency operations, other program areas:

There are two reductions proposed for the Homelessness Program. A \$1.0 million reduction in General Revenue in Category 100561- Grants and Aid Homeless Housing Assistance and \$438,332 of Welfare Transition Trust Funds (TANF) in Category 100550- Grants and Aid- Federal Emergency as a reduction to the TANF Homeless Prevention Program.

The first proposal is to reduce recurring funds appropriated to the local homeless coalitions by \$1,000,000. This is a 50% reduction. The staffing grants are allocated to twenty-eight (28) local coalitions that serve sixty-four (64) counties throughout the state. These local coalitions carry out state and federally required planning, data collection, program coordination, and grant writing necessary to successfully compete for grant funding to reduce homelessness pursuant to section 420.623, Florida Statutes. The local coalitions serve the 41,335 homeless people throughout the state.

Focused on reducing homelessness, these local coalitions secure more than \$300 million annually in federal, state, local, and private financing for community services and housing throughout the state. Federal requirements include conducting the annual point-in-time count of the sheltered and unsheltered homeless; preparing the federal continuum of care application for funds; managing a coordinated assessment system for intake, need assessment, and referral; maintaining a homeless management information system for data collection on all persons served; and coordinating all local service providers. The state funding helps fund the professional staff necessary to carry out these responsibilities, and

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE HOMELESSNESS		33V7430

provides a portion of the federal match required to sustain the homeless information system for local homeless housing projects.

Since the federal homeless grant funding does not provide direct assistance for these planning, data collection, and reporting requirements, the local homeless coalitions must rely on state and local resources to underwrite their staff and related costs.

The reduction will directly impact the staffing positions of each local coalition and the homeless persons that they are able to serve. The reduction would result in a loss of manpower (most likely one (1) full time position would have to be cut from each coalition) to administer the grant funding the coalition's receive from the Department. Each local coalition plays a large role in the procurement process the Department utilizes to disperse the HUD grants to homeless prevention providers. The local coalitions must certify each providers credentials before the applications are sent to the Department and these tasks would be difficult for the local coalitions to complete with the reduction of funds.

The reduction of \$438,332 in TANF funding from the Homelessness Prevention Grant would reduce the current funding amount by 50%. This reduction would result in an estimated 277 (half of 554 that receive assistance) households losing financial assistance to pay overdue housing costs that would place them at a high risk of being evicted from their current housing. Based on data from the United States Census Bureau, the average persons per household in 2013 was 2.58. Applying the 2.58 figure to the 277 families that will receive TANF funding (2.58 multiplied by 277), 715 adults and children are likely to face eviction.

The Homelessness Prevention Grant (TANF funding) was established by the Legislature in 2013 (Chapter 2013-074, Laws of Florida). The elimination of half of the TANF funding would reduce the number of households the Department can assist with past due rent or mortgage payments and past due utility payments, as evidenced above. There would be no loss of staff or operating costs to the Office, as the Homelessness Prevention Grant did not fund any staff or operating expenses for the Office.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires the agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedules VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE HOMELESSNESS		33V7430

Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

The recurring \$1,000,000 being reduced is currently distributed evenly between the twenty-eight (28) local coalitions. The reduction will also be evenly subtracted from each coalition. Currently each coalition receives \$71,428 per year, the reduction would reduce that amount to \$35,714 per year.

To apply the reduction, the Office on Homelessness (Office) has two choices on how to cut the funding in half:

1. The Office could reduce each provider award (20 total awards) by fifty percent (50%) each; or
2. The Office could retract awards from half of the providers (award only 10 providers instead of 20).

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

No statutory changes are required as a result of the proposed reductions.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

Not Applicable.

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TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,000,000-	1000
TRUST FUNDS	438,332-	2000
	-----	
TOTAL PROG COMP.....	1,438,332-	
	=====	

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
CHILDREN & FAMILIES				
SERVICES				
PGM: ECON SELF SUFFICIENCY				
<u>ECONOMIC SELF SUFFICIENCY</u>				
HEALTH AND HUMAN SERVICES				
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				
PROGRAM REDUCTIONS				
REDUCE ACCESS ELIGIBILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-MATCH	21,205,218-		60000000
FEDERAL GRANTS TRUST FUND	-FEDERL	19,714,792-		60910000
WELFARE TRANSITION TF	-FEDERL	3,411,270-		60910700
-----				
TOTAL POSITIONS.....		959.00-		60910708
TOTAL APPRO.....		44,331,280-		13
=====				
1304.01.00.00				
33V0000				
33V7400				
010000				
GENERAL REVENUE FUND	-MATCH	21,205,218-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	19,714,792-	2261	3
WELFARE TRANSITION TF	-FEDERL	3,411,270-	2401	3
-----				
TOTAL POSITIONS.....		959.00-		
TOTAL APPRO.....		44,331,280-		
=====				
EXPENSES				
GENERAL REVENUE FUND	-MATCH	3,820,746-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	3,638,073-	2261	3
WELFARE TRANSITION TF	-FEDERL	469,132-	2401	3
-----				
TOTAL APPRO.....		7,927,951-		
=====				
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-MATCH	974,036-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	927,466-	2261	3
WELFARE TRANSITION TF	-FEDERL	119,598-	2401	3
-----				
TOTAL APPRO.....		2,021,100-		
=====				
TOTAL: REDUCE ACCESS ELIGIBILITY			33V7400	
TOTAL POSITIONS.....		959.00-		
TOTAL ISSUE.....		54,280,331-		
=====				

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #14

IT COMPONENT? NO

ISSUE TITLE: REDUCE ACCESS ELIGIBILITY



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ACCESS ELIGIBILITY		33V7400

How the reduction is specifically projected to impact clients, agency operations, other program areas:

This item is a 29% reduction in the number of staff who determine eligibility for food, cash and medical assistance. These staff are the gatekeepers to Florida's \$22 billion Medicaid program, \$5.5 billion in federal food assistance (formerly known as food stamps) and \$144 million in cash assistance benefits per year. The Economic Self-Sufficiency programs process 6.2 million applications per year, and support 2.7 million families with 3.1 million people each month. The workforce experienced a 43% reduction in the mid-2000s and was able to continue providing services to a caseload that grew by 78% (SFY 06-07 to SYF 13-14) with improvements in technology and industrialized business process reengineering. The current staff and system are highly stressed and functioning at or beyond capacity. While the business model is not caseload-based, the data equivalency is 1,200 open cases per eligibility specialist, well beyond any other state or similar organization.

A 29% reduction would significantly reduce the effectiveness of controls on access to benefits. It would require redirection of work to emergency needs at applications, essentially eliminating any case management or change processing. Vulnerable people including children and the elderly would wait longer to receive food, cash and medical help, adding to the stressors that impact physical and mental health. Staff would be unavailable to adjust benefits mid-year (ex. birth, death, employment changes) or to renew benefits timely, yielding gaps in food and other purchasing, shelter loss and food insecurity or hunger. Hospitals, doctors and nursing homes would wait longer for payment and have limited resources to dispute or understand eligibility changes and denials. Application backlogs would continually accrue and the federal government and advocates would be expected to file lawsuits or withhold funds for untimely processing and errors. The media and other outlets could be expected to rally on behalf of vulnerable Floridians.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires the agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedules VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

ACCESS eligibility is funded with a combination of state and federal funds with the federal share at 45% representing an additional \$24,280,332 funding loss beyond the \$26,000,000 in General Revenue and \$4,000,000 in Welfare Transition Trust Funds. The proposed reduction is based on a \$44,331,280 reduction in Salaries and Benefits for 959 positions, \$7,990,971

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ACCESS ELIGIBILITY		33V7400

in Expenses to fund telecommunications toll charges associated with call centers and fax servers, and a reduction of \$2,021,100 for temporary staffing contracts used to augment eligibility staff at regional service centers.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

NOT APPLICABLE

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

This reduction does not directly impact other entities in the form of funding reduction. Other entities such as hospitals, health departments, community organizations, domestic violence and homeless service providers and agencies lobbies and offices would be indirectly impacted.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	959.00-					0.00	
TOTALS FOR ISSUE BY FUND	959.00-						

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: ECON SELF SUFFICIENCY		60910000
ECONOMIC SELF SUFFICIENCY		60910700
HEALTH AND HUMAN SERVICES		60910708
COMPREHENSIVE/ELIGIB/SVCS		13
PROGRAM REDUCTIONS		<u>1304.01.00.00</u>
REDUCE ACCESS ELIGIBILITY		33V0000
		33V7400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					21,205,218-
2261	FEDERAL GRANTS TRUST FUND					19,714,792-
2401	WELFARE TRANSITION TF					3,411,270-
						<u>44,331,280-</u>
						=====

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REDUCE BENEFIT RECOVERY AND INTEGRITY						33V7410
SPECIAL CATEGORIES						100000
PUBLIC ASST FRAUD CONTRACT						102807

WELFARE TRANSITION TF	-FEDERL	900,000-				2401 3
		=====				

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #5

ISSUE TITLE: REDUCE BENEFIT RECOVERY

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The Department of Financial Services, Division of Public Assistance Fraud (DPAF) investigates potential fraud in the Supplemental Nutrition Assistance Program (SNAP), Temporary cash assistance (TANF) and Medicaid Program pursuant to s. 414.411, Florida Statutes. As Florida's lead agency for the SNAP Administration Grant and TANF block Grant, DCF reimburses DPAF for its allowable, federal share of SNAP and TANF.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BENEFIT RECOVERY AND		
INTEGRITY		33V7410

DPAF referred 39 TANF/cash assistance fraud cases to the State Attorney during the most recent 12 month period (9/2013-8/2014). The total amount of fraud was \$80,933 (based on court ordered disqualification in four of the cases). The \$900,000 reduction in Welfare Transition TF budget authority is an 83% reduction in the overall budget allocated for DPAF cash assistance investigative work. However, based on the past two years of expenditures, the reduction is 46% of average annual expenditures. A reduction of this magnitude would require DPAF to reduce its cash assistance workload and place greater emphasis on SNAP or Medicaid.

Any reduction in current available funding for the Office of Public Benefits Integrity ACCESS Integrity (AI) and Benefit Recovery (BR) programs would have a detrimental effect on the state's ability to identify and stop fraud before benefits are paid, and to recover funds when an overpayment of benefits has occurred. In FY 2013-14, the AI program produced an average of \$553,000 in benefit savings per investigator, and the BR program created \$35.3 million in overpayment claims (\$751,432 per FTE), and recovered \$19.8 million, which included \$5+ million in state revenue. Any reduction of the OPBI budget would adversely affect the productivity of these two programs.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires the agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedules VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

Budget Entity: 60910708- Economic Self-Sufficiency Services	
Category 102807- Public Assistance Fraud Contract	
OCA XN000	
SFY 2014-15 Approved Operating Budget	\$1,081,767
Projected Expenditures 2014-15	\$ 350,000
Projected Surplus	\$ 731,767
Proposed Reduction	\$ 900,000
Reduction of TANF funding to DPAF	\$ 168,233

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BENEFIT RECOVERY AND		
INTEGRITY		33V7410

The \$731,767 balance assumes DPAF's current allocation and volume of investigative work among SNAP, TANF cash assistance and Medicaid will be constant through FY 2015-16. If cash assistance investigative work does hold constant through FY 2015-16, DPAF would have 46% less (\$350,000/ \$168,233) TANF federal funds.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

There are no statutes that require amendment in order to implement this trust fund reduction.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

Not Applicable. The Interagency agreement between DCF and DFS/DPAF for investigative services of public assistance fraud is mandated is by s414.411 Florida Statutes

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REDUCE ACCESS CALL CENTERS		33V7450
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -MATCH	3,868,873-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,695,734-	2261 3
TOTAL POSITIONS.....	172.00-	
TOTAL APPRO.....	7,564,607-	
EXPENSES		040000
GENERAL REVENUE FUND -MATCH	131,127-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	124,981-	2261 3
TOTAL APPRO.....	256,108-	
TOTAL: REDUCE ACCESS CALL CENTERS		33V7450
TOTAL POSITIONS.....	172.00-	
TOTAL ISSUE.....	7,820,715-	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ACCESS CALL CENTERS		33V7450
*****		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #10

IT COMPONENT? NO

ISSUE TITLE: REDUCE ACCESS CALL CENTERS

How the reduction is specifically projected to impact clients, agency operations, other program areas:

This issue is a 33% reduction to the overall operation of the ACCESS call centers that provide information and process changes for the 2.7 million families receiving food, cash and medical assistance each month. The call centers receive over two million calls per month of which about 40% are handled electronically by an automated response unit. Agents speak to about a half million callers each month. (The other calls are dropped, abandoned or ring busy.) Under this proposal, funds to support the agents and phone based system would no longer be available. Web based services and the MyAccount system would continue to be available to those with computer access at home or other locations. Customers would not have consistent telephone access to agency staff to answer questions, receive explanations of benefit status or report changes requiring increases or decreases in benefits. Errors and complaints through other channels including local lobbies, the media and community agencies would be expected to increase multi-fold. Federal agencies including the Food and Nutrition Service would be expected to require corrective action and possibly withhold federal funds for inability to accept applications by phone or provide adequate customer support.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires the agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedules VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

This reduction proposal eliminates nearly 33% of the resources required to operate the three (3) ACCESS Call Centers. The ACCESS call centers are funded with a combination of state and federal funds with the federal share at 49% representing an additional \$3,820,714 funding loss beyond the \$4,000,000 in General Revenue. The methodology for this exercise includes salaries and benefits for 172 FTE (38% of the call center FTE), as well as expenses of \$256,108 based

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: ECON SELF SUFFICIENCY		60910000
<u>ECONOMIC SELF SUFFICIENCY</u>		60910700
HEALTH AND HUMAN SERVICES		60910708
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		13
PROGRAM REDUCTIONS		<u>1304.01.00.00</u>
REDUCE ACCESS CALL CENTERS		33V0000
		33V7450

on fixed costs of \$1,200 per FTE and discretionary costs of \$289 per FTE.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cited:  
 Not Applicable

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

This reduction does not directly impact other entities in the form of funding reduction. Other entities such as hospitals, health departments, community organizations, domestic violence and homeless service providers and agencies lobbies and offices would be indirectly impacted by increased complaints and need for information.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	172.00-					0.00	
TOTALS FOR ISSUE BY FUND	172.00-						

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,868,873-
2261 FEDERAL GRANTS TRUST FUND							3,695,734-
							7,564,607-

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COL A93		
SCH VIII B-2		
REDUCTIONS		
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>
TOTAL: COMPREHENSIVE/ELIGIB/SVCS		<u>1304.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	30,000,000-	1000
TRUST FUNDS	33,001,046-	2000
-----		
TOTAL POSITIONS.....	1,131.00-	
TOTAL PROG COMP.....	63,001,046-	
=====		



COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			
SERVICES			
PGM: ECON SELF SUFFICIENCY			
<u>ECONOMIC SELF SUFFICIENCY</u>			
GOV OPERATIONS/SUPPORT			
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			
PROGRAM REDUCTIONS			
REDUCE ACCESS ADMINISTRATION			
SALARIES AND BENEFITS			
GENERAL REVENUE FUND	-MATCH	3,744,684-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	3,714,035-	2261 3
WELFARE TRANSITION TF	-FEDERL	221,720-	2401 3
TOTAL POSITIONS.....		116.00-	
TOTAL APPRO.....		7,680,439-	
		=====	
OTHER PERSONAL SERVICES			
GENERAL REVENUE FUND	-MATCH	108,953-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	128,389-	2261 3
WELFARE TRANSITION TF	-FEDERL	12,265-	2401 3
TOTAL APPRO.....		249,607-	
		=====	
EXPENSES			
GENERAL REVENUE FUND	-MATCH	146,363-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	154,732-	2261 3
WELFARE TRANSITION TF	-FEDERL	13,905-	2401 3
TOTAL APPRO.....		315,000-	
		=====	
SPECIAL CATEGORIES			
G/A-CONTRACTED SERVICES			
WELFARE TRANSITION TF	-FEDERL	252,110-	2401 3
		=====	
TOTAL: REDUCE ACCESS ADMINISTRATION			
TOTAL POSITIONS.....		116.00-	33V7440
TOTAL ISSUE.....		8,497,156-	
		=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE ACCESS ADMINISTRATION		33V7440

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

ISSUE TITLE: REDUCE ACCESS ADMINISTRATION

How the reduction is specifically projected to impact clients, agency operations, other program areas:

This item is a 75% reduction in the number of staff who oversee and guide the application of eligibility policies and procedures for Florida's \$22 billion Medicaid, \$5 billion food assistance and \$135 million cash assistance programs. Forty percent (40%) (62 of 155 FTE) are physically located in regional offices performing work such as quality assurance, policy compliance and training and actually report to the ACCESS Region Program Offices while the other 29 positions are Quality Management/Quality Control staff who are managed at Headquarters. The other 64 positions, located in Tallahassee, work with federal and other partners, including regions to assure continued funding and compliance. This level of reduction would require a shared services approach with prioritization on compliance and regulation. In-service training, quality assurance and legislative and community inquiry work would no longer be funded.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

The \$8,497,155 reduction eliminates 116 FTE, sixty two (62) of those through elimination of the six (6), Region Program Offices. The other 54 FTE are located in both Headquarters and regional offices and perform federal mandate quality control, training, policy development, community relations and contract management functions. The reduction also eliminates the entire OPS budget of \$249,607, which currently funds 7 OPS positions who assist with training, community relations and administrative services. Finally, Expenses is reduced by \$315,000, approximately \$2,716 per FTE reduced.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCE ACCESS ADMINISTRATION		33V7440

In addition to the reduction of \$4.0 million in General Revenue and \$500,000 in Welfare Transition Trust Funds, \$3,997,156 of Federal Grants Trust Fund will be unfunded due to lack of state match.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:  
 Not Applicable

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

This reduction does not directly impact other entities in the form of funding reduction. Other entities such as federal partners, medical and other service providers would be indirectly impacted.

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	116.00-					0.00	
TOTALS FOR ISSUE BY FUND	116.00-						

OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF	221,720-
1000 GENERAL REVENUE FUND	3,744,684-
2261 FEDERAL GRANTS TRUST FUND	3,714,035-
	-----
	7,680,439-
	=====

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COL A93		
SCH VIII B-2		
REDUCTIONS		
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	4,000,000-	1000
TRUST FUNDS	4,497,156-	2000
-----		
TOTAL POSITIONS.....	116.00-	
TOTAL PROG COMP.....	8,497,156-	
=====		
TOTAL: ECONOMIC SELF SUFFICIENCY		60910708
BY FUND TYPE		
GENERAL REVENUE FUND	35,000,000-	1000
TRUST FUNDS	37,936,534-	2000
-----		
TOTAL POSITIONS.....	1,247.00-	
TOTAL SUB-BUREAU.....	72,936,534-	
=====		
TOTAL: CHILDREN & FAMILIES		60000000
BY FUND TYPE		
GENERAL REVENUE FUND	79,831,211-	1000
TRUST FUNDS	53,643,389-	2000
-----		
TOTAL POSITIONS.....	1,951.00-	
TOTAL DEPARTMENT.....	133,474,600-	
=====		



**Original**

**Schedule VIII B-2**

**October 15, 2014**

BNEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2005-2016  
STATE OF FLORIDA

SCHEDULE VIIIB-2  
PRIORITY LISTING FOR POSSIBLE REDUCTION  
FOR REQUEST YEAR

SP 10/15/2014 19:05 PAGE: 1  
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
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>
MANAGEMENT REDUCTIONS			33G0000
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES REDUCTION - OFFICE OF THE			
SECRETARY			33G7080
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,789,012-	1000 1
	-MATCH	947,253-	1000 2
		-----	
TOTAL GENERAL REVENUE FUND		3,736,265-	1000
		=====	
ADMINISTRATIVE TRUST FUND	-FEDERL	83,149-	2021 3
		=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	828,996-	2261 3
		=====	
WELFARE TRANSITION TF	-FEDERL	180,586-	2401 3
		=====	
TOTAL POSITIONS.....		64.00-	
TOTAL APPRO.....		4,828,996-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	194,943-	1000 1
	-MATCH	68,792-	1000 2
		-----	
TOTAL GENERAL REVENUE FUND		263,735-	1000
		=====	
ADMINISTRATIVE TRUST FUND	-FEDERL	16,851-	2021 3
		=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	71,122-	2261 3
		=====	
WELFARE TRANSITION TF	-FEDERL	19,414-	2401 3
		=====	
TOTAL APPRO.....		371,122-	
		=====	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT			33G7080
SERVICES REDUCTION - OFFICE OF THE			
SECRETARY			
TOTAL POSITIONS.....		64.00-	
TOTAL ISSUE.....		5,200,118-	
		=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #1

Issue Title: Executive Leadership Program Reduction - Office of the Secretary

How the reduction is specifically projected to impact clients, agency operations, other program areas:

This issue provides for a reduction of \$4,300,000 (\$4,000,000 in General Revenue; \$100,000 in Administrative Trust Fund; and \$200,000 in Welfare Transition Trust Fund) and will eliminate 64.00 Full-Time Equivalent (FTE) positions. In addition to the reduction in General Revenue, Administrative and Welfare Transition Trust Funds, \$900,118 of Federal Grants Trust Fund will be unfunded due to lack state match. The reduction will be taken by each office based on eliminating or reducing critical processes and staff. The reductions by office are as follows:

Communications:

The Department proposes to reduce \$1,334,595 in General Revenue and \$23,691 in the Administrative Trust Fund. This results in the reduction of 13.00 full-time equivalent (FTE) positions.

These positions are responsible for a wide variety of duties affecting programs throughout the department. Reducing staff in the Office of Communications will result in less effective dissemination of information to families and consumers, schools, legislators, service providers, and other stakeholders. Loss of these positions will also severely limit the department's capacity to respond to media requests for information, questions, concerns and requests for assistance and information from the public and other interested parties. Many of these requests are time sensitive and response delays could negatively impact health and safety.

Children's Legal Services (CLS):

The Department proposes to reduce \$84,191 in General Revenue. In addition, \$54,773 of Federal Grants Trust Fund will be unfunded due to the lack of state match. This results in the reduction of 2.00 full-time equivalent (FTE) positions.

A reduction in Children Legal Services will result in eliminating two critical positions, CLS's Statewide Deputy Director of Training and Statewide Director of Business Operations. Currently, CLS has two statewide trainers. The CLS training program includes pre-service training on the intricacies of dependency law, a 3-day intensive in-person training session on chapter 39 litigation held every two months, a local in-house training program to familiarize new attorneys with the dependency court process, monthly training sessions for all CLS attorneys that are targeted at specific areas of



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

practice, and periodic training programs developed for case managers and CPIs. In addition to delivering statewide training programs, CLS trainers also offer front line support to the attorneys. The trainers travel throughout the state to assist with high profile trials and address specific training needs within the regions.

The loss of the Statewide Deputy Director of Training position will substantially reduce the scope of CLS's training program. The number of training sessions will have to be reduced and held less frequently and travel to the regions to address specific training needs will be curtailed. Moreover, CLS's ability to assist with the development of training programs for case managers and CPIs will be greatly inhibited. Such a substantial reduction to the CLS training program would undermine CLS's ability to ensure that all CLS attorneys are consistently producing high quality work that will enable Florida's children to be safe and reach permanency.

The Statewide Director of Business Operations is tasked with the statewide coordination of personnel. This Director ensures that all administrative, human resources, and technological directives from Department of Children and Families Executive Leadership are implemented timely and uniformly within CLS. The Director also is tasked with confirming CLS compliance with Department administrative policies. Further, this position directly supports the Director of Children's Legal Services, the CLS Training Team, and the six CLS Regional Directors every day on a broad range of operations tasks that are mission critical. This position also is responsible for serving as a liaison on special projects with the Office of Child Welfare, the Office of General Counsel, and the Department of Education.

CLS's administrative operations will be significantly handicapped by the loss of this position. There is currently no other position within CLS that can absorb the duties of implementing and ensuring statewide compliance with Department administrative policies. As such, CLS would struggle operationally, which would distract attention from CLS's mission of advocating for safety and permanency for Florida's dependent children in dependency court actions.

General Counsel:

The Department proposes to reduce \$559,926 in General Revenue and \$16,531 in the Administrative Trust Fund. This results in the reduction of 6.00 full-time equivalent (FTE) positions.

The proposed budgetary cuts will cause program areas such as Substance Abuse and Mental Health, Adult Protective Services, and the Office of Child Welfare to lose legal counsel to assist them with rulemaking, policy creation, contracting and statutory interpretations. The most significant impact will likely occur in public records, however. Pursuant to chapter 119, F.S., the Department is required to make certain records available to the public with redaction of confidential information contained within those documents. The proposed budgetary cut would cripple the Office of the General Counsel's ability to respond to such requests and would impact federal confidentiality requirements such as Health Insurance Portability and Accountability Act (HIPAA).

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

Inspector General(IG):

The Department proposes to reduce \$110,656 in General Revenue. This reduction will result in eliminating 1.00 FTE position.

The proposed reduction \$104,130 in Salaries and Benefits and \$6,526 in Expenses would irreparably impact the Inspector General (IG) function of the Office of Inspector General (OIG). The reduction in Salaries and Benefits equates to the loss of one full time equivalent (FTE) position and partial loss of another. The position that would be lost serves as the assistant to the IG himself, scheduling and maintaining appointments, redacting and preparing all cases for closure and dissemination, serving as the Assistant Accreditation Manager, final approving authority for all travel and purchases within the OIG, and is instrumental in the preparation and finalization of numerous reports, such as the Annual Report, Chief Inspector General (CIG) Quarterly Reports, and Indirect Cost Allocation Plan, among others. It would be virtually impossible for the IG to function without the position completing these tasks. Furthermore, the position's duties as Assistant Accreditation Manager are crucial to the success of the OIG investigative function and continued accreditation status.

With regard to the reduction in the Expenses category, the Inspector General function will be adversely impacted, in that the IG will be extremely limited in fulfilling training requirements, visiting OIG field offices for quality assurance/improvement purposes, and maintaining working relationships with Department and provider staff throughout the state.

Investigations:

The Department proposes to reduce \$499,081 in General Revenue and \$59,778 in the Administrative Trust Fund. This results in the reduction of 8.00 full-time equivalent (FTE) positions.

If the budget cuts to the Salaries and Benefits category are implemented, the Office of Inspector General (OIG) will not be able to meet its obligations under s. 20.055, F.S. The projected reduction would reduce Investigations staff by almost half, resulting in the limitation of the ability of staff to adequately initiate, conduct, supervise, and coordinate investigations to detect, deter, prevent, and eradicate fraud, waste, mismanagement, misconduct, and other abuses in state government as required by s. 20.055(6), F.S. In addition, it would limit the ability of staff to fulfill the requirements of the Whistle-blower's Act pursuant to ss. 112.3187-112.31895, F.S.

Investigations staff already carry the highest caseload per investigator among Florida state agency OIG offices, and even without the proposed budget cuts, are facing the threat of higher turnover due to steady workload increases over the past

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

several years. Investigations staff must incur travel expenses to conduct sworn face-to-face interviews and obtain evidence in investigations. If the budget cuts to the Expenses category are implemented as projected, it would severely limit OIG Investigations staff ability to conduct investigations as required by s. 20.055(6), F.S.

Internal Audit:

The Department proposes to reduce \$395,506 in General Revenue. This results in the reduction of 5.00 full-time equivalent (FTE) positions.

The core mission of the Office of Inspector General is to provide a central point for coordination of and responsibility for activities that promote accountability, integrity, and efficiency. Florida Statute 20.055 was crafted around the Internal Audit function required of each agency. A staffing cut of 5.00 FTE positions as proposed in this budget exercise would effectively eliminate that activity. Key required components of the section could not be resourced. Some of those activities include the federally required single audit unit which is the first line of contractual accountability, external audit coordination, former employee reference checks, and the core function of completing audits and providing consulting services. Internal audit staff members are good stewards of the expense money allocated to the office. However, the proposed reduction in these funds would negatively impact their ability to comply with professional development requirements and their ability to travel in order to complete the mission of the office.

Appeal Hearings:

The Department proposes to reduce \$1,016,045 in General Revenue, \$200,000 in the Welfare Transition Trust Fund. In addition, \$845,345 of Federal Grants Trust Fund will be unfunded due to the lack of state match. This results in the reduction of 29.00 full-time equivalent (FTE) positions.

If the budget cuts are implemented as projected, the Department will not be able to meet its state and federal obligations. Any cuts to the Office of Appeal Hearings by the State are doubled due to the office being funded by federal matching funds. The projected reduction would reduce the staff by half. This will result in missed federal deadlines for the Department, which would likely lead to fines or other adverse action from the federal government. Also, it will cause the Department, Agency for Health Care Administration (AHCA), Agency for Persons with Disabilities (APD) and the Department of Revenue (DOR) to expend more funds in providing eligible clients with continued benefits during the extended pendency of the appeal process.

According to regulation, hearings are required to be conducted face to face when requested. If expenses are reduced as projected, the remaining hearing officers would not be able to travel to conduct the face to face hearings.

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

Proposed budget and FTE reductions were made based on the amount of services provided by office in the program component. As the specific services were reduced, so were the corresponding FTE's and budget.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

General Counsel:

The following statutes will be affected: 39.202; 415.107; 415.1071; 119.07; 394.4615; 397.501(4); 409.175; 394;63. Each of these statutory sections would need to be re-written in a manner that would permit the Department to release confidential information due to insufficient staffing required to redact such information. Additionally, we would risk running afoul of federal laws surrounding HIPAA and Temporary Assistance for Needy Families (TANF) funded programs.

Inspector General:

If the position was eliminated, the OIG investigative function would be unable to maintain its accredited status, which is a requirement of all state OIGs. In addition, the OIG would be challenged in their effort to produce and publish an Annual Report by September 30 of each fiscal year, in accordance with 20.055 (7)(a), F.S.

Internal Audit:

Beginning in July 2014, the Governor agencies' Inspector General Offices have a direct reporting relationship with the

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

Governors Chief Inspector General. Florida Statute 20.055(3) details some of the responsibilities of the agency Inspector General as they relate to the Office of the Governor and the Chief Inspector General.

Appeal Hearings:

Statutory changes would be necessary to require AHCA and APD to conduct their own hearings. This would require a change to s. 393.125(1)(a), F.S., requiring the Department to conduct Medicaid administrative hearings for the Agency for Persons with Disabilities. Also, s. 400.0255(15), F.S., would need to be changed as it requires the Department to conduct nursing facility discharge and transfer hearings for AHCA.

The Department could also terminate the provision in its cooperative agreement with AHCA requiring the Department to conduct AHCA's Medicaid fair hearings.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

Not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0055 001	64.00-					0.00	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE SECRETARY		33G7080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	64.00-						

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							3,736,265-
2261 FEDERAL GRANTS TRUST FUND							828,996-
2401 WELFARE TRANSITION TF							180,586-
2021 ADMINISTRATIVE TRUST FUND							83,149-
							<u>4,828,996-</u>

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TOTAL: EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,000,000-						1000
TRUST FUNDS	1,200,118-						2000
TOTAL POSITIONS.....	64.00-						
TOTAL PROG COMP.....	5,200,118-						

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		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES
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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>
MANAGEMENT REDUCTIONS				33G0000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES REDUCTION - ASSISTANT				
SECRETARY FOR ADMINISTRATION				33G7090
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	9,778,868-		1000 1
	-MATCH	678,069-		1000 2
-----				
TOTAL GENERAL REVENUE FUND		10,456,937-		1000
=====				
ADMINISTRATIVE TRUST FUND	-FEDERL	1,734,567-		2021 3
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	215,452-		2261 3
=====				
WELFARE TRANSITION TF	-FEDERL	106,350-		2401 3
=====				
SOCIAL SVCS BLK GRT TF	-FEDERL	69,052-		2639 3
=====				
TOTAL POSITIONS.....		178.00-		
TOTAL APPRO.....		12,582,358-		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	184,042-		1000 1
ADMINISTRATIVE TRUST FUND	-FEDERL	14,585-		2021 3
-----				
TOTAL APPRO.....		198,627-		
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,831,649-		1000 1
	-MATCH	71,508-		1000 2
-----				
TOTAL GENERAL REVENUE FUND		1,903,157-		1000
=====				
ADMINISTRATIVE TRUST FUND	-FEDERL	100,559-		2021 3
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	10,742-		2261 3
=====				
WELFARE TRANSITION TF	-FEDERL	16,573-		2401 3
=====				

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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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>
MANAGEMENT REDUCTIONS			33G0000
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES REDUCTION - ASSISTANT			
SECRETARY FOR ADMINISTRATION			33G7090
EXPENSES			040000
SOCIAL SVCS BLK GRT TF -FEDERL	3,819-		2639 3
	=====		
TOTAL APPRO.....	2,034,850-		
	=====		
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE	18,359-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4,230-		2021 3
	-----		
TOTAL APPRO.....	22,589-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	338,312-		1000 1
-MATCH	13,150-		1000 2
	-----		
TOTAL GENERAL REVENUE FUND	351,462-		1000
	=====		
ADMINISTRATIVE TRUST FUND -FEDERL	30,571-		2021 3
	=====		
FEDERAL GRANTS TRUST FUND -FEDERL	1,202-		2261 3
	=====		
WELFARE TRANSITION TF -FEDERL	2,077-		2401 3
	=====		
OPERATIONS AND MAINT TF -STATE	110,348-		2516 1
	=====		
TOTAL APPRO.....	495,660-		
	=====		
STATE INSTITUTIONAL CLAIMS			103612
GENERAL REVENUE FUND -STATE	33,645-		1000 1
	=====		



COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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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>
MANAGEMENT REDUCTIONS			33G0000
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES REDUCTION - ASSISTANT			
SECRETARY FOR ADMINISTRATION			33G7090
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	52,389-	1000 1
	-MATCH	9-	1000 2
		-----	
TOTAL GENERAL REVENUE FUND		52,398-	1000
		=====	
ADMINISTRATIVE TRUST FUND	-FEDERL	5,140-	2021 3
		=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	4-	2261 3
		=====	
TOTAL APPRO.....		57,542-	
		=====	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT			33G7090
SERVICES REDUCTION - ASSISTANT			
SECRETARY FOR ADMINISTRATION			
TOTAL POSITIONS.....		178.00-	
TOTAL ISSUE.....		15,425,271-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #2

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

How the reduction is specifically projected to impact clients, agency operations, other program areas:

This issue provides for a reduction in the Department of Children and Families (DCF) of \$15,197,871 (\$13,000,000 in General Revenue; \$2,000,000 in State Trust Funds; \$125,000 in Welfare Transition Trust Fund; and \$72,871 in Social Services Block Grant Trust Fund) and will eliminate 178.00 Full-Time Equivalent (FTE) positions in the Assistant Secretary and Administration program component within the Executive Direction and Support Services budget entity. In addition to the reduction in General Revenue, State, Welfare Transition and Social Services Block Grant Trust Funds, \$227,400 of Federal Grants Trust Fund will be unfunded due to lack state match. The reduction will be taken by each office based on eliminating or reducing critical processes and staff. The reductions by office are as follows:

COL A93		
SCH VIII B-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

General Administration:

The Department proposes to reduce \$374,471 in General Revenue and \$225,958 in the Administrative Trust Fund. This results in the reduction of 2.00 full-time equivalent (FTE) positions.

The proposed reductions of two FTE in the General Administration Office would result in lower administrative overhead.

Chief Financial Officer Group:

The Department proposes to reduce \$6,605,040 in General Revenue; \$891,933 in the State Trust Funds; \$125,000 in the Welfare Transition Trust Fund; and \$72,871 in the Social Services Block Grant Trust Fund. In addition, \$227,400 of Federal Grants Trust Fund will be unfunded due to the lack of state match. This results in the reduction of 95.00 full-time equivalent (FTE) positions.

The following activities will have to be adjusted so that priority items move first and other items move more slowly through the system.

- 1). Agency bill payment including travel reimbursement for employees will be the most impacted. Payments currently meet the statutory required time frames as referenced in s. 215.422(3)(b), F.S.. If staff is reduced there will be long delays in payment processing and a backlog will develop.
- 2). Agency revenue reports to federal agencies will be impacted. The agency currently pulls all revenue down as quickly as possible. If the reductions occur the agency will have to delay reporting and combine single reports into multi month reports to reduce the workload. Federal revenue receipts will be delayed.
- 3). Budget amendment process except for emergency amendments will cease and flexibility with use of the budget will be limited and operations will suffer.
- 4). Agency operating budget will be delayed and reporting on the Approved Operating Budget (AOB) will be reduced. The AOB is a complex document and it will be delayed and data collection and reporting reduced such that agency control over budget activity will be reduced.

Contracted Client Services:

The Department proposes to reduce \$2,055,124 in General Revenue and \$197,200 in the Administrative Trust Fund. This results in the reduction of 27.00 full-time equivalent positions.

The elimination of 27.00 FTE positions in the Contract Oversight and Policy and Procedure Units will substantially impact

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

the Department's ability to ensure compliance with current procurement and contracting requirements and its ability to monitor provider compliance with contract requirements. Of the 27 FTEs, elimination of 21 FTE's from the Contract Oversight Unit will not directly affect agency procurement activities but will eliminate the agency's ability to monitor provider compliance with contract requirements. Client services may be impacted to the extent that there will be reduced ability to confirm compliance with client service requirements. Agency operations may be impacted by the need to divert other resources to monitor provider compliance.

The Department will no longer be in compliance with s. 402.7305(4), F.S., in terms of monitoring providers to ensure that services purchased under contract are being delivered and that statutory and regulatory requirements are met for Community Based Care Lead Agency contracts, Managing Entity contracts, Child Care, Adult Protective Services, Homelessness, ACCESS, Domestic Violence, Refugee Services and Mental Health Institutions.

In addition, the Department will no longer be in compliance with s. 409.996, F.S., requiring that the Department ensure contracted foster care and related services are delivered in accordance with applicable federal and state statutes and regulations. The Department will no longer be in compliance with s. 394.78(4), F.S., requiring that the Department monitor substance abuse and mental health service providers for compliance with contracts and with applicable federal and state regulations.

General Services:

The Department proposes to reduce \$997,044 in General Revenue and \$377,109 in the Administrative Trust Fund. This results in the reduction of 17.00 full-time equivalent (FTE) positions.

Reduction results in elimination of approximately 52% (17 of 34 FTE) of staff providing purchasing, facilities management, fingerprinting services, fixed capital outlay coordination, tangible property inventory, records management, and coordination of safety and loss prevention programs.

The impacts on agency operations include:

- 1). Facilities management services will need to be outsourced and coordinated by individual office units, resulting in less overall control and increased cost.
- 2). Reduction of Headquarters Purchasing staff will result in increased timeframes to process MFMP purchasing actions through purchase order or purchasing card. Current time standard is less than 5 business days and this is expected to increase to over 2 weeks.
- 3). Reduced ability to manage the Department's Fixed Capital Outlay (FCO) program.
- 4). Reduced ability to properly track Department's tangible property inventory of incoming assets.
- 5). Loss of Department Records Management Liaison Officer will eliminate ability to provide technical assistance with

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

records management statewide, maintain records retention schedules, and to certify destruction of records.  
 6). Must outsource badge and fingerprint services and all staff trained to change or terminate building access for Headquarters will be lost. Ability to physically respond to security incidents at Headquarters will be reduced by 25%.  
 7). Will no longer be able to oversee safety program for Department, assist Regional safety coordinators, coordinate safety inspections, maintain and distribute safety rules and regulations, and investigate incidents.

Human Resources:

The Department proposes to reduce \$2,968,321 in General Revenue and \$307,800 in the Administrative Trust Fund. This results in the reduction of 37.00 full-time equivalent (FTE) positions.

The proposed reductions in DCF Human Resources (HR) would have a severe negative impact on our ability to provide Human Resources support. A total of 37.00 FTE positions would be cut. The entire Civil Rights unit would be eliminated (11.00 positions), as well as 26.00 additional positions throughout HR.

Specific Impacts:

Civil Rights (11.00 FTE positions)

Eliminating the Office of Civil Rights (OCR) will increase risk of noncompliance with Federal law by slowing response to investigation of employee and client complaints. Non-compliance with Federal law could result in the loss the Department's federal financial assistance. Eliminating OCR also puts at risk the Department's ability to monitor and provide training and technical assistance to Department staff and operations.

All Other HR units:

Eliminating 26.00 additional HR positions would:

- 1). Severely diminish HR's ability to provide guidance on issues dealing with employee misconduct, disciplinary actions, career service grievances, and activities related to the state's collective bargaining agreements such as investigating and responding to grievances and attending contract negotiations.
- 2). Severely diminish HR's ability to develop and administer compliance training for all DCF employees based on federal, state, executive branch, and policy mandates. Examples include, but are not limited to HIPAA, civil rights, ADA/Section 504-Rehabilitation Act, sexual harassment, domestic violence, and ethics.
- 3). Severely diminish HR's ability to coordinate HR strategic direction, policy development and implementation, management reviews, compliance audits, settlement agreements, and departmental investigations.

COL A93		
SCH VIII B-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

Should this reduction be made, HR would also have to eliminate OPS for tasks such as answering phones and distributing mail, etc. Expenses reductions would essentially remove all supplies, travel, phones, etc. Contracted Services reductions would eliminate imaging/indexing electronic personnel files, and Lease or Lease-Purchase of Equipment would reduce copier leases.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

Proposed budget and FTE reductions were made based on the amount of services provided by office in the program component. As the specific services were reduced, so were the corresponding FTE's and budget.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

Contracted Client Services:

Section 402.7305(1)(b) and (4), Florida Statutes, would need to be amended to eliminate risk-based on-site contract monitoring.

General Services:

1). Requires change to Section 255.257, F.S., requiring the collection and reporting of facility energy consumption data to DMS.

2). Loss of Department Records Management Liaison Officer will require changes to Ch. 257, F.S. 3) Loss of Safety Coordinator will require change to Section 284.50, Florida Statutes

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

Not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0060 001	178.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	178.00-						

OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF	106,350-
2639 SOCIAL SVCS BLK GRT TF	69,052-
2021 ADMINISTRATIVE TRUST FUND	1,734,567-
2261 FEDERAL GRANTS TRUST FUND	215,452-
	<u>2,125,421-</u>
	=====

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
DATA PROCESSING SERVICES REDUCTION		33G7200
DATA PROCESSING SERVICES		210000
STATE DATA CENTER - AST		210001
WELFARE TRANSITION TF	-FEDERL 2,000-	2401 3
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority Ranking #4

IT COMPONENT? YES

Issue Title: Data Processing Services Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The proposed reduction has a budgetary impact \$2,000 in the Welfare Transition Trust Fund. The Department of Children and Families (DCF) will work with external service provider in the New State Data Center (formerly Northwood Shared Resource Center) in order to comply with the reduction in State Fiscal Year (SFY) 2015-2016.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

No methodology used to develop the reduction issue at this time. However, this would be a combined effort between DCF and the New State Data Center.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
DATA PROCESSING SERVICES REDUCTION		33G7200

No statutory change needed to implement the reduction.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

No methodology used to distribute the reduction to other entities.

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TOTAL: ASST/SECRETARY/ADMIN		<u>1602.60.02.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	13,000,000-	1000
TRUST FUNDS	2,427,271-	2000
	-----	
TOTAL POSITIONS.....	178.00-	
TOTAL PROG COMP.....	15,427,271-	
	=====	



COL A93		
SCH VIII B-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - REGIONAL ADMINISTRATION		
LEGAL		33G7210
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -FEDERL	46,515-	2021 3
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 15-16 NARRATIVE:  
 Priority #10

IT COMPONENT? NO

Issue Title: Executive Direction and Support Services Reduction - Regional Administration Legal

How the reduction is specifically projected to impact clients, agency operations, other program areas:

This issue provides for a reduction of \$46,515 in Administrative Trust Fund in District Administration program component within the Executive Direction and Support Services budget entity.

The proposed reduction in the Expenses category will reduce variable costs related to travel that will impact operations staff ability to participate in training, purchase of office supplies, dues and subscriptions.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

Proposed budget reduction was based on available operational spending trend that can be eliminated without an impact to direct services.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - REGIONAL ADMINISTRATION		
LEGAL		33G7210

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

Not applicable.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

Not applicable.

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TOTAL: EXECUTIVE DIR/SUPPORT SVCS		60900101
BY FUND TYPE		
GENERAL REVENUE FUND	17,000,000-	1000
TRUST FUNDS	3,673,904-	2000
	-----	
TOTAL POSITIONS.....	242.00-	
TOTAL SUB-BUREAU.....	20,673,904-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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>
MANAGEMENT REDUCTIONS			33G0000
INFORMATION TECHNOLOGY SERVICES			
REDUCTION			33G7010
SALARIES AND BENEFITS			010000
WELFARE TRANSITION TF	-FEDERL 175,000-		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL 85,000-		2639 3
TOTAL POSITIONS.....	5.00-		
TOTAL APPRO.....	260,000-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority Ranking #3

IT COMPONENT? YES

Issue Title: Information Technology Services Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The proposed reduction has a budgetary impact of \$260,000 (\$175,000 in Welfare Transition Trust Fund; and \$85,000 in Social Services Block Grant Trust Fund). This reduction would impact the Information Technology Services (ITS) ability to sustain current levels of Service Center / Help Desk support services to the Department of Children and Families (DCF) users that function daily within the department's mission critical systems; i.e., Automated Community Connection to Economic Self Sufficiency (ACCESS) FLORIDA and Family and Community Services (FCS) Florida Safe Families Network (FSFN) applications. The Department's Information Technology Service Center / Help Desk services would be affected by this reduction exercise and staff would be reduced from the current levels of 28.00 Full-Time Equivalent (FTE) positions to 23.00 FTE positions, resulting in a 5.00 FTE reduction for IT Operations. This reduction would directly impact all DCF users ranging from the DCF administrative services to the front line program office staff that have daily interface with our Florida citizens needing support services.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
INFORMATION TECHNOLOGY SERVICES		
REDUCTION		33G7010

specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

The calculations used to derive at the requested reduction amount of \$260,000 for Information Technology Services equates to a reduction of 5.00 FTE Service Center / Help Desk service positions that average \$52,000 an FTE position which includes salaries and benefits.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

No statutory change needed to implement the reduction.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

No methodology used to distribute the reduction to other entities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0050 001	5.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	5.00-						

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 COL A93  
 SCH VIII B-2  
 REDUCTIONS  
 POS AMOUNT  
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	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>
MANAGEMENT REDUCTIONS	33G0000
INFORMATION TECHNOLOGY SERVICES	
REDUCTION	33G7010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIII B-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF	175,000-
2639 SOCIAL SVCS BLK GRT TF	85,000-
	-----
	260,000-
	=====

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COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES
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CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
PUBLIC PROTECTION			12
<u>CHILD CARE REGULATION</u>			<u>1204.03.00.00</u>
PROGRAM REDUCTIONS			33V0000
CHILD CARE REGULATION REDUCTION			33V7130
OTHER PERSONAL SERVICES			030000
SOCIAL SVCS BLK GRT TF	-FEDERL 394,003-		2639 3
	=====		
EXPENSES			040000
SOCIAL SVCS BLK GRT TF	-FEDERL 115,979-		2639 3
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
SOCIAL SVCS BLK GRT TF	-FEDERL 65,239-		2639 3
	=====		
G/A-CHILD PROTECTION			103034
SOCIAL SVCS BLK GRT TF	-FEDERL 1,424,779-		2639 3
	=====		
TOTAL: CHILD CARE REGULATION REDUCTION			33V7130
TOTAL ISSUE.....	2,000,000-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 15-16 NARRATIVE:  
 Priority #12

IT COMPONENT? NO

Issue Title: Child Care Regulation Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The Department of Children and Families (DCF), Office of Child Care Regulation and Background Screening is responsible for the administration of statutorily required child care licensing and training throughout Florida. The legislative intent of this program is to ensure that children are well cared for in a safe, healthy, positive and educational environment by trained, qualified child care staff.

This program regulates licensed child care facilities, licensed family day care homes, licensed large family child care

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130

homes, and licensed mildly ill facilities in 62 of the 67 counties in Florida. In addition, the Office of Child Care Regulation and Background Screening administers the registration of family day care homes not required to be licensed and provides funding support to the five local licensing agencies that regulate the remaining five counties (Palm Beach, Broward, Hillsborough, Pinellas and Sarasota).

DCF regulates more than 7,183 programs, which include child care facilities, large family child care and licensed family day care homes, as well as responds to complaints involving background screening violations in religious exempt, nonpublic school, summer camp and registered home providers. From July 1, 2013 through June 30, 2014, licensing counselors conducted 24,935 inspections, ensuring compliance for more than 483,353 children receiving care.

Eliminating \$2 million of the Child Care Program's Social Services Block Grant Trust Fund (SSBG) funding would require the following:

- Eliminate Child Care Training Coordinating Agency (TCA) contracts- (\$971,702)
- Eliminate the Gold Seal Quality Care Program, Children's Forum Contract- (\$151,975)
- Eliminate 100% of the SSBG funding for the 5 Local Licensing Agencies' Contracts- (\$301,102)
- Eliminate 100% of the SSBG funding that supports 9.5 OPS positions statewide - (\$394,003)
- Reduce 64% of the SSBG Expense Funding statewide (\$115,979)
- Reduce 36% of the SSBG Contracted Services Funding statewide - (\$65,239)

Elimination of Training Coordinating Agency Contracts (13):

This reduction would eliminate the administration of all statutorily mandated training requirements, and associated exemptions and competency exams, as there would be no staff to manage, create, update, manage, score, document or maintain either instructor-led or online training. During Fiscal Year 2013-14, 68,613 students attended the statute-mandated, instructor-led courses, and 99,798 statute-mandated, online courses were completed. During Fiscal Year 2013-14, 115,858 competency exams were administered. By eliminating the administration of these requirements, child care personnel would not be able to complete training in minimum health and safety requirements intended to protect children in care. In addition, this elimination would counter the potentially positive effect of the Voluntary Prekindergarten program, leaving any wraparound services to be provided by untrained staff, reverting to more babysitting than early learning. Discontinuing the instructor-led course curricula would impact the Department of Education's high school child care education programs, as the Florida Department of Children and Families instructor-led training materials are used to teach these courses. Elimination of these contracts also would result in an undeterminable increase in the number of calls to the Department from the public for support and clarification.

Elimination of the Department's Administration of the Gold Seal Quality Care Program:

This reduction would eliminate the Department's administration of the Gold Seal Quality Care Program pursuant to s. 402.281, Florida Statutes, and the associated third-party contract. Child care providers would be governed solely by quality standards imposed by some Early Learning Coalitions as part of quality rating systems. Child Care providers would be financially impacted, losing higher reimbursement rates from the Early Learning Coalitions that are tied to a Gold Seal designation. This reduction also would impact the ad valorem tax exemption provided for those programs recognized

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130

as Gold Seal, which is a tremendous financial benefit for providers. The elimination of the administration of the Gold Seal Quality Care program would require the Department of Children and Families to work with the Department of Revenue to bridge this issue for the continued receipt of the ad valorem tax exemption and the Florida Office of Early Learning for the continuation, at a cost to that agency, of higher rates in the tiered reimbursement system or through contract.

Reduction of Local Licensing Agency Contracts (5):

Five counties have elected to be local licensing agencies (LLA) pursuant to s. 402.306, Florida Statutes. This proposal would reduce the funding provided to each LLA by the Department, which supports the administration of the licensing functions at the county level. The Department has absorbed budgets cuts and held the LLAs harmless for the past eight years; however, this reduction would increase the probability that LLAs would return the licensing functions to the Department with no additional resources to support the increased workload. Twelve counties that once administered licensing at the local level have returned the jurisdiction and workload to the Department. The Department does not have the resources to sustain the additional LLA workload at current staffing levels. Section 402.315, Florida Statutes, requires the counties to bear at least 75% of the cost involved in administering the local child care licensing program. The statute does not obligate the state to provide the remaining funding. Reduction in the funds provided by the state would result in a larger share of the cost being assumed by the county or other resources.

Reduction of Other Personal Services (OPS) Funding Statewide:

Headquarters' OPS Staff :

The Child Care Training Information Center (CCTIC) is totally supported by OPS funding, enabling callers throughout the state to reach a centralized, toll-free hotline for answers and technical assistance on licensing and training. The CCTIC received more than 155,196 calls during Fiscal Year 2013-14. Reducing the number of employees operating the call center or reducing the number of hours employees work to staff the call center would result in additional workload on the Regions and the Program Office. Relying on regional field staff to respond could result in delays in getting callers' questions answered and delays in conducting inspections and/or processing initial and renewal applications. CCTIC staff also process Staff and Director Credential certifications. Currently, the Department processes credentials on behalf of the Department of Education and Florida's Office of Early Learning for Voluntary Kindergarten Program for a streamlined and non-duplicative process. This reduction could result in the Department of Education becoming responsible for Staff and Director credentialing, which could create inconsistencies, duplication, misinterpretations and conflicts with licensure. The CCTIC issued more than 14,693 credentials during Fiscal Year 13-14. Any additional workload for the licensing offices could result in delays in assessing credential criteria, which may impede hiring staff for a child care program and/or put a provider out of compliance with licensure.

Regional OPS Staff:

Regional OPS counselor staff provides support to the regional licensing career service staff, as the program is staffed at 78% of need, based on national standards. Services provided by these OPS staff include conducting routine, renewal and complaint inspections; processing applications; mailing administrative complaints; collecting fees and fines; and answering calls and providing technical assistance to callers. The reduction of OPS staff would result in delays in the administrative side of licensure, which may delay the completion of inspections, processing of applications for



COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130

registration and licensure, investigations of complaints and expired licenses, or issuing licenses outside the timeframes required in Chapter 120, Florida Statutes, which places children in care at risk.

Reduce 64% of the SSBG Expense Funding statewide: This reduction would impact the program at the headquarters and regional level, reducing funding for staff travel required to conduct on-site child care licensing inspections, equipment, training, office space and related collocated costs. The inability of staff to conduct on-site inspections places children in child care at risk. Minimum health and safety standards, which include onsite monitoring of out-of-home child care arrangements pursuant to section 402.311, Florida Statutes, are critical for the protection of the child. Additionally, the monitoring and provision of quality assurance activities statewide would be substantially reduced.

Reduce 36% of the SSBG Contracted Services Funding statewide: This reduction would impact the program at the headquarters and regional level, reducing funding for such services as: janitorial services, security, legal advertisements, court reporting, translation services, garbage collection, repairs and maintenance.

\*\*Reducing Social Services Block Grant Funding may result in a reduction of Federal Grants Trust Funding (FGTF), which originates as Child Care Development Funds (CCDF) and is provided to the Department through Interagency Agreement between the Department of Education Office of Early Learning.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue:

Eliminate Child Care Training Coordinating Agency (TCA) contracts - A reduction instead of elimination would result in insufficient funding to provide even minimal services.

Eliminate the Gold Seal Quality Care Program, Children's Forum Contract - The program is a statewide-administered program. A reduction instead of elimination would result in insufficient funding to provide even minimal services.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130

Eliminate 100% of the SSBG funding for the 5 Local Licensing Agencies' Contracts This reduction is a 26.47% reduction to each contract. The Local Licensing Agencies (LLA) have been held harmless through all prior year budget reductions. This reduction is a move toward equity between LLA and Department regulatory staff as each of the previous years' reductions has been taken by Department staff.

Eliminate 100% of the SSBG funding that supports 9.5 OPS positions statewide - This reduction is made up of a pro-rata share of headquarters and regional OPS funding.

Reduce 64% of the SSBG Expense Funding statewide - This reduction is made up of a pro-rata share of headquarters and regional expense funding.

Reduce 36% of the SSBG Contracted Services Funding statewide - This reduction is made up of a pro-rata share of headquarters and regional contracted services funding.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

Eliminate 13 training coordinator agencies:

Statutory Language changes would be required in ss. 402.305(2)(d), 402.313(1)(a)6. and (4), 402.3131(3), and 402.281, Florida Statutes, to eliminate from the Department the responsibility for determining minimum standards and enforcing requirements for training, exemptions and credentialing of all child care personnel.  
 Statutory changes to eliminate Gold Seal Quality Care Program:

Delete's 402.281, Florida Statutes, Gold Seal Quality Care program or transfer the responsibility for administration to another agency.

Modification to s. 402.26, Florida Statutes, other than deletion, may be needed if consideration is given to retain the benefit of the ad valorem tax exemption granted to child care providers that achieve accreditation.

The elimination of the Gold Seal Quality Care Program would impact other sections of statute outside of the Department's purview (s. 411.01013 and 1002.55, Florida Statutes.). These sections of statute include the Gold Seal Quality Care Program for the purposes of School Readiness and Voluntary Prekindergarten eligibility.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

Child care providers that achieve Gold Seal Quality Care designation currently qualify for ad valorem tax exemption (s. 402.26, Florida Statutes.) through the Department of Revenue (DOR). This tax exemption is a tremendous benefit for providers and language could be modified to include Quality Rating Improvement System language and/or accreditation if it

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130

is determined that the ad valorem tax exemption should be maintained. DOR currently administers the tax exemption so workload should not shift. Additionally, revising Gold Seal accreditation language in s. 411.01013 and s 1002.55, F.S, will be required by the Department of Education and the Florida Office of Early Learning if they intend to continue to utilize accreditation for eligibility in the School Readiness and Voluntary Prekindergarten Programs.

Community child care coordinating agencies, community/state colleges, and local school districts currently involved in the coordination of instructor-led training and administration of child care competency exams would be affected. There are 13 contracts slated to provide these services statewide in 2015-16. The contract funding ranges from \$59,284 (Florida State College at Jacksonville) to \$213,492 (Miami Dade College). Tasks would be eliminated, not distributed.

The Department of Education and Florida's Office of Early Learning would be required to absorb the processing of the credentials to meet its program requirements.

Section 402.315, Florida Statutes, requires the counties to bear at least 75% of the cost involved in administering the local child care licensing program; however, the statute does not obligate the state to provide the remaining funding. Reduction in the funds provided by the state would result in a larger share of the cost being assumed by the county or other resources.

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TOTAL: CHILD CARE REGULATION		<u>1204.03.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2,000,000-	2000
=====		

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
CHILDREN & FAMILIES				
SERVICES				
PGM: MENTAL HEALTH PROGRAM				
<u>MENTAL HEALTH SERVICES</u>				
HEALTH AND HUMAN SERVICES				
<u>CIVIL COMMITMENT PROGRAM</u>				
PROGRAM REDUCTIONS				
REDUCE CIVIL COMMITMENT PROGRAM				
SALARIES AND BENEFITS				
		306.00-		
GENERAL REVENUE FUND	-STATE	15,164,329-		1000 1
		=====		
OTHER PERSONAL SERVICES				
		91,543-		
GENERAL REVENUE FUND	-STATE			1000 1
		=====		
EXPENSES				
		1,453,841-		
GENERAL REVENUE FUND	-STATE			1000 1
		=====		
FOOD PRODUCTS				
		360,724-		
GENERAL REVENUE FUND	-STATE			1000 1
		=====		
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
		447,332-		
GENERAL REVENUE FUND	-STATE			1000 1
		=====		
G/A-CONTRACT PROF SERVICES				
		1,172,576-		
GENERAL REVENUE FUND	-STATE			1000 1
		=====		
PRESCRIBED MEDICINE/DRUGS				
		1,186,377-		
GENERAL REVENUE FUND	-STATE			1000 1
		=====		
DEFERRED-PAY COM CONTRACTS				
		123,278-		
GENERAL REVENUE FUND	-STATE			1000 1
		=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CIVIL COMMITMENT PROGRAM</u>		<u>1301.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CIVIL COMMITMENT PROGRAM		33V7250
TOTAL: REDUCE CIVIL COMMITMENT PROGRAM		33V7250
TOTAL POSITIONS.....	306.00-	
TOTAL ISSUE.....	20,000,000-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #13

IT COMPONENT? NO

Issue Title: Reduce Civil Commitment Program

How the reduction is specifically projected to impact clients, agency operations, other program areas:

-A reduction of \$20,000,000 to the civil program would result in the closure of a minimum of 194 beds in the civil mental health treatment facilities. It is very possible more than 194 beds would be closed, depending on the configuration of units/buildings where beds are closed. 194 beds represent 18 percent of the total number of civil beds statewide (excluding designated forensic step-down capacity in a civil facility).

-The closure of 194 civil beds, without the establishment of additional community resources, would result in overtaxing the community mental health system. August 2014 data indicated there were 249 residents in the civil SMHTFs who were ready to return to the community. Based on limited community resources needed to serve individuals being discharged from a SMHTF, it is likely that closing 194 beds would result in individuals being discharged from a treatment facility without having an identified placement and/or services in the community to serve them. These individuals may present themselves at local emergency rooms, be returned to a CSU by law enforcement, or find themselves in jail. This will cause a hardship on the community as they attempt to manage this population without adequate resources.

-If 194 bed closures occur in the state operated facilities, staff layoffs would result. The state would be required to pay unemployment compensation and leave payouts associated with state employee layoffs.

-In order to generate 194 vacant beds and avoid prematurely discharging individuals to the community without appropriate and sufficient community services in place, it would be necessary to stop admissions into the civil facilities during the fiscal year prior to bed closures. This action would further increase the number of individuals awaiting placement in the civil mental health treatment facilities and increase the number of days they wait in receiving facilities/CSUs for an admission date.

-The loss of funds for the civil state mental health treatment facilities may decrease federal funding the state receives for Medicare and Medicaid reimbursement.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CIVIL COMMITMENT PROGRAM</u>		<u>1301.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CIVIL COMMITMENT PROGRAM		33V7250

-Federal disproportionate share funds are scheduled to be reduced in 2015. Therefore, an additional state cut will further decrease available funding. The amount of disproportionate share funding reduction is not known at this time.

Why the agency assigned the priority number for each reduction issue:  
 The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

A \$20,000,000 reduction in General Revenue from the civil commitment program would result in the following:  
 -Closure of a minimum of 194 civil beds: The annual cost per bed in a civil state mental health treatment facility is approximately \$103,437.  $\$20,000,000 / \$103,437$  annual cost per bed = 193.35 rounded up to 194 beds

The number of beds to be closed may increase based on whether entire buildings are able to be closed. Indirect costs such as administrative costs, some facility wide operations and services such as transportation, grounds keeping, property management, laundry services, educational services, etc.) are included in the average annual bed cost above. Reductions in these indirect costs are only realized if buildings are closed.

-A reduction of \$20,000,000 would be taken out of the operating budget for Fiscal Year 2015-2016 (General Revenue funding). The reduction would be from all budget categories, excluding OCO and Lease or Lease-Purchase of Equipment. The amount reduced per category is based on the number of bed closures and the number of FTEs reduced.

-Approximately 306 FTEs would be eliminated, based on the reduction in the Salaries and Benefits category and the average salary per FTE. The total reduction in the Salaries and Benefits category is \$15,164,329 and the average salary per FTE based on the August 2014 trend report is \$49,555.

-A reduction of \$91,543 in the Other Personal Services budget category would result in the loss of approximately three direct care staff positions.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:  
 N/A.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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
PROGRAM REDUCTIONS		<u>1301.02.00.00</u>
REDUCE CIVIL COMMITMENT PROGRAM		33V0000
		33V7250

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc., and the projected impacts to those entities:  
 N/A.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	306.00-					0.00	
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	306.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							15,164,329-
							15,164,329-
TOTAL: CIVIL COMMITMENT PROGRAM							<u>1301.02.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	306.00-	20,000,000-					1000

COL A93		
SCH VIII B-2		
REDUCTIONS		
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>ADULT/COMM/MENTAL/HEALTH</u>		<u>1301.08.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ADULT COMMUNITY MENTAL		
HEALTH		33V7370
SPECIAL CATEGORIES		100000
G/A-COMM MENTAL HLTH SVS		100610
WELFARE TRANSITION TF	-FEDERL 500,000-	2401 3

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 15-16 NARRATIVE:  
 PRIORITY #15

IT COMPONENT? NO

Issue Title: Reduce Adult Community Mental Health

How the reduction is specifically projected to impact clients, agency operations, other program areas:  
 A \$500,000 reduction from the Welfare Transition Trust Fund in community mental health services for TANF eligible families would result in approximately 353 fewer people receiving services.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):  
 This is based on the FY 2013-14 average cost of services of \$1,417.67 per person, calculated by dividing expenditures (\$6,946,577) by the number of individuals served (4,900).

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:  
 N/A.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc., and the projected impacts to those entities:  
 This reduction will be distributed proportionally to the managing entities who contract with community providers for



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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
PROGRAM REDUCTIONS		33V0000
REDUCE ADULT COMMUNITY MENTAL		
HEALTH		33V7370

services provided with TANF funds.

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: MENTAL HEALTH PROGRAM			60910500
<u>MENTAL HEALTH SERVICES</u>			60910506
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			33V7040
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	250,000-	1000 2
WELFARE TRANSITION TF	-FEDERL	6,000-	2401 3
		-----	
TOTAL APPRO.....		256,000-	
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	250,000-	1000 2
		=====	
TOTAL: MENTAL HEALTH SERVICES PROGRAM			33V7040
OFFICE REDUCTION			
TOTAL ISSUE.....		506,000-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #8

IT COMPONENT? NO

Issue Title: Mental Health Services Program Office Reduction

The reduction of Headquarters Mental Health Expenses in the amount of \$6,000 from the Welfare Transition Fund and \$500,000 from General Revenue would negatively impact operational activities. Fixed costs payments related to leases, utilities, and phones will not be able to be reduced, so the program will have to reduce variable costs related to travel that will impact operations' staff ability to:

- Participate in training events to create efficiencies in operations and program implementation;
- Participate in regional site visits to assist with licensing and monitoring activities; and
- Participate in system of care planning meetings with providers, MEs, provider organizations, consumers, and other stakeholders related to policy development and program implementation.

Additionally, reductions in Expense will impact the ability to purchase training events and materials for provider workforce development throughout the state.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7040

The reduction of Headquarters Mental Health Contracted Services in the amount of \$250,000 from General Revenue will result in a substantial reduction or elimination of the NAMI of Collier County contract and the University of Florida (UF), Board of Trustees contract. NAMI of Collier County provides consumer leadership and advocacy academies, consumer-led trainings for peer and family support, behavioral health quality improvement strategies, and a 24/7 information and referral line to improve access to care. UF operates the medication consultation help line, which provides information about proposed psychotherapeutic medication to assist requesting parties in giving express and informed consent and a pre-consent review process to prescribing practitioners for psychotherapeutic medication treatment plans.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):  
 This is a 5% reduction, based on the identified expenditure activity.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:  
 N/A.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc., and the projected impacts to those entities:  
 This reduction will negatively impact the providers currently under contract with the Department, NAMI of Collier County and the University of Florida. The reduction will also impact the behavioral health system of care as a whole by reducing the availability of training opportunities, the 24/7 information and referral line, and the medication consultation help line for all community partners. Community partners include, but are not limited to, mental health and substance abuse providers, school districts, guardian ad litem, county health departments, managing entities, community based care organizations, as well as consumers and their families.

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	500,000-	1000
TRUST FUNDS	6,000-	2000
	-----	
TOTAL PROG COMP.....	506,000-	
	=====	
TOTAL: MENTAL HEALTH SERVICES		60910506
BY FUND TYPE		
GENERAL REVENUE FUND	20,500,000-	1000
TRUST FUNDS	506,000-	2000
	-----	
TOTAL POSITIONS.....	306.00-	
TOTAL SUB-BUREAU.....	21,006,000-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE ADULT SUBSTANCE ABUSE		33V7390
SPECIAL CATEGORIES		100000
G/A-COM SUB ABUSE SVCS		100618
WELFARE TRANSITION TF	-FEDERL 800,000-	2401 3
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #16

IT COMPONENT? NO

Issue Title: Reduce Adult Substance Abuse

How the reduction is specifically projected to impact clients, agency operations, other program areas:  
 The \$800,000 reduction from the Welfare Transition Trust Fund in community substance abuse services for TANF eligible families would result in approximately 333 fewer people receiving services

Why the agency assigned the priority number for each reduction issue:  
 The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):  
 This is based on the FY 2013-14 average cost of services of \$2,405.84 per person, calculated by dividing expenditures (\$6,041,071) by the number of individuals served (2,511).

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:  
 N/A.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc., and the projected impacts to those entities:  
 This reduction will be distributed proportionally to the managing entities who contract with community providers for services provided with TANF funds.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: SUBSTANCE ABUSE PGM		60910600
SUBSTANCE ABUSE SERVICES		60910604
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
SUBSTANCE ABUSE SERVICES PROGRAM		
OFFICE REDUCTION		33V7050
EXPENSES		040000
WELFARE TRANSITION TF	-FEDERL 10,000-	2401 3
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

Issue Title: Substance Abuse Services Program Office Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:  
 The reduction of Expenses in the amount of \$10,000 from the Welfare Transition Trust Fund to Headquarter Substance Abuse Administration will negatively impact variable costs related to staff travel. The reductions will negatively impact operations' staff ability to:  
 -Participate in training to create efficiencies in operations and program implementation;  
 -Participate in regional site visits to assist with licensing and monitoring activities; and  
 -Participate in system of care planning meetings with providers, MEs, provider organizations, consumers, and other stakeholders related to policy development and program implementation.

Additionally, reductions in Expense will impact the ability to purchase training materials for provider workforce development throughout the state.

Why the agency assigned the priority number for each reduction issue:  
 The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):  
 This is a 5% reduction, based on the identified expenditure activity.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: SUBSTANCE ABUSE PGM		60910600
<u>SUBSTANCE ABUSE SERVICES</u>		60910604
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
SUBSTANCE ABUSE SERVICES PROGRAM		
OFFICE REDUCTION		33V7050

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:  
 N/A.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc., and the projected impacts to those entities:  
 This reduction issue will hold other entities harmless.

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TOTAL: SUBSTANCE ABUSE SERVICES		60910604
BY FUND TYPE		
TRUST FUNDS.....	810,000-	2000
=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE HOMELESSNESS			33V7430
SPECIAL CATEGORIES			100000
G/A-FED EMER SHELTER PGRM			100550
WELFARE TRANSITION TF	-FEDERL	438,332-	2401 3
		=====	
G/A-HOMELESS HOUSIN ASSIST			100561
GENERAL REVENUE FUND	-STATE	1,000,000-	1000 1
		=====	
TOTAL: REDUCE HOMELESSNESS			33V7430
TOTAL ISSUE.....		1,438,332-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #14

IT COMPONENT? NO

ISSUE TITLE: REDUCE HOMELESSNESS

How the reduction is specifically projected to impact clients, agency operations, other program areas:

There are two reductions proposed for the Homelessness Program. A \$1.0 million reduction in General Revenue in Category 100561- Grants and Aid Homeless Housing Assistance and \$438,332 of Welfare Transition Trust Funds (TANF) in Category 100550- Grants and Aid- Federal Emergency as a reduction to the TANF Homeless Prevention Program.

The first proposal is to reduce recurring funds appropriated to the local homeless coalitions by \$1,000,000. This is a 50% reduction. The staffing grants are allocated to twenty-eight (28) local coalitions that serve sixty-four (64) counties throughout the state. These local coalitions carry out state and federally required planning, data collection, program coordination, and grant writing necessary to successfully compete for grant funding to reduce homelessness pursuant to section 420.623, Florida Statutes. The local coalitions serve the 41,335 homeless people throughout the state.

Focused on reducing homelessness, these local coalitions secure more than \$300 million annually in federal, state, local, and private financing for community services and housing throughout the state. Federal requirements include conducting the annual point-in-time count of the sheltered and unsheltered homeless; preparing the federal continuum of care application for funds; managing a coordinated assessment system for intake, need assessment, and referral; maintaining a homeless management information system for data collection on all persons served; and coordinating all local service providers. The state funding helps fund the professional staff necessary to carry out these responsibilities, and



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE HOMELESSNESS		33V7430

provides a portion of the federal match required to sustain the homeless information system for local homeless housing projects.

Since the federal homeless grant funding does not provide direct assistance for these planning, data collection, and reporting requirements, the local homeless coalitions must rely on state and local resources to underwrite their staff and related costs.

The reduction will directly impact the staffing positions of each local coalition and the homeless persons that they are able to serve. The reduction would result in a loss of manpower (most likely one (1) full time position would have to be cut from each coalition) to administer the grant funding the coalition's receive from the Department. Each local coalition plays a large role in the procurement process the Department utilizes to disperse the HUD grants to homeless prevention providers. The local coalitions must certify each providers credentials before the applications are sent to the Department and these tasks would be difficult for the local coalitions to complete with the reduction of funds.

The reduction of \$438,332 in TANF funding from the Homelessness Prevention Grant would reduce the current funding amount by 50%. This reduction would result in an estimated 277 (half of 554 that receive assistance) households losing financial assistance to pay overdue housing costs that would place them at a high risk of being evicted from their current housing. Based on data from the United States Census Bureau, the average persons per household in 2013 was 2.58. Applying the 2.58 figure to the 277 families that will receive TANF funding (2.58 multiplied by 277), 715 adults and children are likely to face eviction.

The Homelessness Prevention Grant (TANF funding) was established by the Legislature in 2013 (Chapter 2013-074, Laws of Florida). The elimination of half of the TANF funding would reduce the number of households the Department can assist with past due rent or mortgage payments and past due utility payments, as evidenced above. There would be no loss of staff or operating costs to the Office, as the Homelessness Prevention Grant did not fund any staff or operating expenses for the Office.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires the agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedules VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE HOMELESSNESS		33V7430

Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

The recurring \$1,000,000 being reduced is currently distributed evenly between the twenty-eight (28) local coalitions. The reduction will also be evenly subtracted from each coalition. Currently each coalition receives \$71,428 per year, the reduction would reduce that amount to \$35,714 per year.

To apply the reduction, the Office on Homelessness (Office) has two choices on how to cut the funding in half:

1. The Office could reduce each provider award (20 total awards) by fifty percent (50%) each; or
2. The Office could retract awards from half of the providers (award only 10 providers instead of 20).

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

No statutory changes are required as a result of the proposed reductions.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

Not Applicable.

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TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,000,000-	1000
TRUST FUNDS	438,332-	2000
	-----	
TOTAL PROG COMP.....	1,438,332-	
	=====	

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS	AMOUNT			CODES
-----				
CHILDREN & FAMILIES				
SERVICES				
PGM: ECON SELF SUFFICIENCY				
<u>ECONOMIC SELF SUFFICIENCY</u>				
HEALTH AND HUMAN SERVICES				
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				
PROGRAM REDUCTIONS				
REDUCE ACCESS ELIGIBILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-MATCH	18,158,076-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	16,640,843-		2261 3
WELFARE TRANSITION TF	-FEDERL	2,415,783-		2401 3
-----				
TOTAL POSITIONS.....		809.00-		
TOTAL APPRO.....		37,214,702-		
=====				
EXPENSES				
GENERAL REVENUE FUND	-MATCH	3,228,955-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	3,074,576-		2261 3
WELFARE TRANSITION TF	-FEDERL	396,468-		2401 3
-----				
TOTAL APPRO.....		6,699,999-		
=====				
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-MATCH	974,036-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	927,466-		2261 3
WELFARE TRANSITION TF	-FEDERL	119,598-		2401 3
-----				
TOTAL APPRO.....		2,021,100-		
=====				
TOTAL: REDUCE ACCESS ELIGIBILITY				33V7400
TOTAL POSITIONS.....		809.00-		
TOTAL ISSUE.....		45,935,801-		
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 15-16 NARRATIVE:  
 PRIORITY #9

IT COMPONENT? NO

ISSUE TITLE: REDUCE ACCESS ELIGIBILITY

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ACCESS ELIGIBILITY		33V7400

How the reduction is specifically projected to impact clients, agency operations, other program areas:

This item is a 24% reduction in the number of staff who determine eligibility for food, cash and medical assistance. These staff are the gatekeepers to Florida's \$22 billion Medicaid program, \$5.5 billion in federal food assistance (formerly known as food stamps) and \$144 million in cash assistance benefits per year. The Economic Self-Sufficiency programs process 6.2 million applications per year, and support 2.7 million families with 3.1 million people each month. The workforce experienced a 43% reduction in the mid-2000s and was able to continue providing services to a caseload that grew by 78% (SFY 06-07 to SYF 13-14) with improvements in technology and industrialized business process reengineering. The current staff and system are highly stressed and functioning at or beyond capacity. While the business model is not caseload-based, the data equivalency is 1,200 open cases per eligibility specialist, well beyond any other state or similar organization.

A 24% reduction would significantly reduce the effectiveness of controls on access to benefits. It would require redirection of work to emergency needs at applications, essentially eliminating any case management or change processing. Vulnerable people including children and the elderly would wait longer to receive food, cash and medical help, adding to the stressors that impact physical and mental health. Staff would be unavailable to adjust benefits mid-year (ex. birth, death, employment changes) or to renew benefits timely, yielding gaps in food and other purchasing, shelter loss and food insecurity or hunger. Hospitals, doctors and nursing homes would wait longer for payment and have limited resources to dispute or understand eligibility changes and denials. Application backlogs would continually accrue and the federal government and advocates would be expected to file lawsuits or withhold funds for untimely processing and errors. The media and other outlets could be expected to rally on behalf of vulnerable Floridians.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires the agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedules VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

ACCESS eligibility is funded with a combination of state and federal funds with the federal share at 45% representing an additional \$20,642,885 funding loss beyond the \$22,361,067 in General Revenue and \$2,931,849 in Welfare Transition Trust Funds. The proposed reduction is based on a \$37,214,702 reduction in Salaries and Benefits for 809 positions, \$6,700,000

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ACCESS ELIGIBILITY		33V7400

in Expenses to fund telecommunications toll charges associated with call centers and fax servers, and a reduction of \$2,021,100 for temporary staffing contracts used to augment eligibility staff at regional service centers.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cited:

NOT APPLICABLE

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

This reduction does not directly impact other entities in the form of funding reduction. Other entities such as hospitals, health departments, community organizations, domestic violence and homeless service providers and agencies lobbies and offices would be indirectly impacted.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	809.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	809.00-						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ACCESS ELIGIBILITY		33V7400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							16,640,843-
2401 WELFARE TRANSITION TF							2,415,783-
1000 GENERAL REVENUE FUND							18,158,076-
							-----
							37,214,702-
							=====

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REDUCE BENEFIT RECOVERY AND INTEGRITY							33V7410
SPECIAL CATEGORIES							100000
PUBLIC ASST FRAUD CONTRACT							102807

WELFARE TRANSITION TF	-FEDERL	900,000-					2401 3
		=====					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #5

ISSUE TITLE: REDUCE BENEFIT RECOVERY

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The Department of Financial Services, Division of Public Assistance Fraud (DPAF) investigates potential fraud in the Supplemental Nutrition Assistance Program (SNAP), Temporary cash assistance (TANF) and Medicaid Program pursuant to s. 414.411, Florida Statutes. As Florida's lead agency for the SNAP Administration Grant and TANF block Grant, DCF reimburses DPAF for its allowable, federal share of SNAP and TANF.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BENEFIT RECOVERY AND		
INTEGRITY		33V7410

DPAF referred 39 TANF/cash assistance fraud cases to the State Attorney during the most recent 12 month period (9/2013-8/2014). The total amount of fraud was \$80,933 (based on court ordered disqualification in four of the cases). The \$900,000 reduction in Welfare Transition TF budget authority is an 83% reduction in the overall budget allocated for DPAF cash assistance investigative work. However, based on the past two years of expenditures, the reduction is 46% of average annual expenditures. A reduction of this magnitude would require DPAF to reduce its cash assistance workload and place greater emphasis on SNAP or Medicaid.

Any reduction in current available funding for the Office of Public Benefits Integrity ACCESS Integrity (AI) and Benefit Recovery (BR) programs would have a detrimental effect on the state's ability to identify and stop fraud before benefits are paid, and to recover funds when an overpayment of benefits has occurred. In FY 2013-14, the AI program produced an average of \$553,000 in benefit savings per investigator, and the BR program created \$35.3 million in overpayment claims (\$751,432 per FTE), and recovered \$19.8 million, which included \$5+ million in state revenue. Any reduction of the OPBI budget would adversely affect the productivity of these two programs.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires the agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedules VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

Budget Entity: 60910708- Economic Self-Sufficiency Services	
Category 102807- Public Assistance Fraud Contract	
OCA XN000	
SFY 2014-15 Approved Operating Budget	\$1,081,767
Projected Expenditures 2014-15	\$ 350,000
Projected Surplus	\$ 731,767
Proposed Reduction	\$ 900,000
Reduction of TANF funding to DPAF	\$ 168,233

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BENEFIT RECOVERY AND		
INTEGRITY		33V7410

The \$731,767 balance assumes DPAF's current allocation and volume of investigative work among SNAP, TANF cash assistance and Medicaid will be constant through FY 2015-16. If cash assistance investigative work does hold constant through FY 2015-16, DPAF would have 46% less (\$350,000/ \$168,233) TANF federal funds.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

There are no statutes that require amendment in order to implement this trust fund reduction.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

Not Applicable. The Interagency agreement between DCF and DFS/DPAF for investigative services of public assistance fraud is mandated is by s414.411 Florida Statutes

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REDUCE ACCESS CALL CENTERS		33V7450
SALARIES AND BENEFITS		010000

GENERAL REVENUE FUND	-MATCH	8,187,339-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	11,218,888-	2261	3
WELFARE TRANSITION TF	-FEDERL	741,670-	2401	3

TOTAL POSITIONS..... 457.00-  
 TOTAL APPRO..... 20,147,897-  
 =====

OTHER PERSONAL SERVICES		030000
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GENERAL REVENUE FUND	-MATCH	1,228,307-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	562,510-	2261	3
WELFARE TRANSITION TF	-FEDERL	260,539-	2401	3

TOTAL APPRO..... 2,051,356-  
 =====



COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			
SERVICES			
PGM: ECON SELF SUFFICIENCY			
ECONOMIC SELF SUFFICIENCY			
HEALTH AND HUMAN SERVICES			
COMPREHENSIVE/ELIGIB/SVCS			
PROGRAM REDUCTIONS			
REDUCE ACCESS CALL CENTERS			
EXPENSES			
GENERAL REVENUE FUND	-MATCH	657,757-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	907,097-	2261 3
WELFARE TRANSITION TF	-FEDERL	59,967-	2401 3
TOTAL APPRO.....		1,624,821-	
=====			
SPECIAL CATEGORIES			
CONTRACTED SERVICES			
GENERAL REVENUE FUND	-MATCH	51,987-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	71,696-	2261 3
WELFARE TRANSITION TF	-FEDERL	4,740-	2401 3
TOTAL APPRO.....		128,423-	
=====			
LEASE/PURCHASE/EQUIPMENT			
GENERAL REVENUE FUND	-MATCH	13,543-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	18,678-	2261 3
WELFARE TRANSITION TF	-FEDERL	1,235-	2401 3
TOTAL APPRO.....		33,456-	
=====			
TOTAL: REDUCE ACCESS CALL CENTERS			
TOTAL POSITIONS..... 457.00-			
TOTAL ISSUE..... 23,985,953-			
=====			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #11

ISSUE TITLE: REDUCE ACCESS CALL CENTERS

How the reduction is specifically projected to impact clients, agency operations, other program areas:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ACCESS CALL CENTERS		33V7450

This reduction will result in the closure of the ACCESS call centers that provide information and process changes for the 2.7 million families receiving food, cash and medical assistance each month. The call centers receive over two million calls per month of which about 40% are handled electronically by an automated response unit. Agents speak to about a half million callers each month. (The other calls are dropped, abandoned or ring busy.) Under this proposal, funds to support the agents and phone based system would no longer be available. Web based services and the MyAccount system would continue to be available to those with computer access at home or other locations. Customers would not have consistent telephone access to agency staff to answer questions, receive explanations of benefit status or report changes requiring increases or decreases in benefits. Errors and complaints through other channels including local lobbies, the media and community agencies would be expected to increase multi-fold. Federal agencies including the Food and Nutrition Service would be expected to require corrective action and possibly withhold federal funds for inability to accept applications by phone or provide adequate customer support.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires the agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedules VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

This reduction proposal eliminates all resources required to operate the three (3) ACCESS Call Centers. The ACCESS call centers are funded with a combination of state and federal funds with the federal share at 53% representing an additional \$12,778,869 funding loss beyond the \$10,138,922 in General Revenue and \$1,068,151 in Welfare Transition Trust Fund. The methodology for this exercise includes salaries and benefits for 457 FTE, as well as funds for 115 OPS positions, expenses, contract services and equipment.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cited:  
 Not Applicable

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: ECON SELF SUFFICIENCY		60910000
<u>ECONOMIC SELF SUFFICIENCY</u>		60910700
HEALTH AND HUMAN SERVICES		60910708
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		13
PROGRAM REDUCTIONS		<u>1304.01.00.00</u>
REDUCE ACCESS CALL CENTERS		33V0000
		33V7450

This reduction does not directly impact other entities in the form of funding reduction. Other entities such as hospitals, health departments, community organizations, domestic violence and homeless service providers and agencies lobbies and offices would be indirectly impacted by increased complaints and need for information.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	457.00-					0.00	
TOTALS FOR ISSUE BY FUND	457.00-						

OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF		741,670-
1000 GENERAL REVENUE FUND		8,187,339-
2261 FEDERAL GRANTS TRUST FUND		11,218,888-
		<u>20,147,897-</u>

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TOTAL: COMPREHENSIVE/ELIGIB/SVCS		<u>1304.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	32,500,000-	1000
TRUST FUNDS	38,321,754-	2000
TOTAL POSITIONS.....	1,266.00-	
TOTAL PROG COMP.....	70,821,754-	

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
CHILDREN & FAMILIES				
SERVICES				
PGM: ECON SELF SUFFICIENCY				
<u>ECONOMIC SELF SUFFICIENCY</u>				
GOV OPERATIONS/SUPPORT				
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				
PROGRAM REDUCTIONS				
REDUCE ACCESS ADMINISTRATION				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-MATCH	2,801,835-		60000000
FEDERAL GRANTS TRUST FUND	-FEDERL	2,931,554-		60910000
WELFARE TRANSITION TF	-FEDERL	227,151-		60910700
-----				
TOTAL POSITIONS.....		91.00-		60910708
TOTAL APPRO.....		5,960,540-		16
=====				
1602.00.00.00				
33V0000				
33V7440				
010000				
1000 2				
2261 3				
2401 3				
-----				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-MATCH	108,953-		030000
FEDERAL GRANTS TRUST FUND	-FEDERL	128,389-		1000 2
WELFARE TRANSITION TF	-FEDERL	12,264-		2261 3
-----				
TOTAL APPRO.....		249,606-		2401 3
=====				
EXPENSES				
GENERAL REVENUE FUND	-MATCH	89,212-		040000
FEDERAL GRANTS TRUST FUND	-FEDERL	94,313-		1000 2
WELFARE TRANSITION TF	-FEDERL	8,475-		2261 3
-----				
TOTAL APPRO.....		192,000-		2401 3
=====				
SPECIAL CATEGORIES				
G/A-CONTRACTED SERVICES				
WELFARE TRANSITION TF	-FEDERL	252,110-		100000
=====				
TOTAL: REDUCE ACCESS ADMINISTRATION				100778
TOTAL POSITIONS.....		91.00-		2401 3
TOTAL ISSUE.....		6,654,256-		33V7440
=====				

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE ACCESS ADMINISTRATION		33V7440
*****		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

ISSUE TITLE: REDUCE ACCESS ADMINISTRATION

How the reduction is specifically projected to impact clients, agency operations, other program areas:

This item is a 58.7% reduction in the number of staff who oversee and guide the application of eligibility policies and procedures for Florida's \$22 billion Medicaid, \$5 billion food assistance and \$135 million cash assistance programs. Forty percent (40%) (62 of 155 FTE) are physically located in regional offices performing work such as quality assurance, policy compliance and training and actually report to the ACCESS Region Program Offices while the other 29 positions are Quality Management/Quality Control staff who are managed at Headquarters. The other 64 positions, located in Tallahassee, work with federal and other partners, including regions to assure continued funding and compliance. This level of reduction would require a shared services approach with prioritization on compliance and regulation. In-service training, quality assurance and legislative and community inquiry work would no longer be funded.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise in the event of a revenue shortfall. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

The \$6,654,256 reduction eliminates 91 FTE, sixty two (62) of those through elimination of the six (6), Region Program Offices. The other 29 FTE are located in both Headquarters and regional offices and perform federal mandate quality control, training, policy development, community relations and contract management functions. The reduction also eliminates the entire OPS budget of \$249,607, which currently funds 7 OPS positions who assist with training, community relations and administrative services. Finally, Expenses is reduced by \$192,000, approximately \$2,110 per FTE reduced.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCE ACCESS ADMINISTRATION		33V7440

In addition to the reduction of \$3.0 million in General Revenue and \$500,000 in Welfare Transition Trust Funds, \$3,154,256 of Federal Grants Trust Fund will be unfunded due to lack of state match.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:  
 Not Applicable

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:

This reduction does not directly impact other entities in the form of funding reduction. Other entities such as federal partners, medical and other service providers would be indirectly impacted.

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	91.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	91.00-						

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND	2,931,554-
2401 WELFARE TRANSITION TF	227,151-
1000 GENERAL REVENUE FUND	2,801,835-
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	5,960,540-
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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,000,000-	1000
TRUST FUNDS	3,654,256-	2000
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TOTAL POSITIONS.....	91.00-	
TOTAL PROG COMP.....	6,654,256-	
=====		
TOTAL: ECONOMIC SELF SUFFICIENCY		60910708
BY FUND TYPE		
GENERAL REVENUE FUND	36,500,000-	1000
TRUST FUNDS	42,414,342-	2000
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TOTAL POSITIONS.....	1,357.00-	
TOTAL SUB-BUREAU.....	78,914,342-	
=====		
TOTAL: CHILDREN & FAMILIES		60000000
BY FUND TYPE		
GENERAL REVENUE FUND	74,000,000-	1000
TRUST FUNDS	49,664,246-	2000
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TOTAL POSITIONS.....	1,910.00-	
TOTAL DEPARTMENT.....	123,664,246-	
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