

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 BENEFIT			010000
GENERAL REVENUE FUND	-STATE	2,765,770-	1000 1
	-MATCH	970,494-	1000 2

TOTAL GENERAL REVENUE FUND		3,736,264-	1000
=====			
FEDERAL GRANTS TRUST FUND	-FEDERL	891,270-	2261 3
=====			
WELFARE TRANSITION TF	-FEDERL	123,364-	2401 3
=====			
TOTAL POSITIONS.....		10.00-	
TOTAL APPRO.....		4,750,898-	
=====			
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	193,251-	1000 1
	-MATCH	70,485-	1000 2

TOTAL GENERAL REVENUE FUND		263,736-	1000
=====			
FEDERAL GRANTS TRUST FUND	-FEDERL	67,721-	2261 3
=====			
WELFARE TRANSITION TF	-FEDERL	295-	2401 3
=====			
TOTAL APPRO.....		331,752-	
=====			
TOTAL: EXECUTIVE DIRECTION AND SUPPORT			33G7080
SERVICES REDUCTION - OFFICE OF THE			
SECRETARY			
TOTAL POSITIONS.....		10.00-	
TOTAL ISSUE.....		5,082,650-	
=====			

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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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #3

IT COMPONENT? NO

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 \$5,082,650. The reduction is made up of \$4,000,000 in General Revenue and \$123,659 in the Welfare Transition Trust Fund and will unfund \$958,991 in the Federal Grants Trust Fund due to the lack of state match. The reduction is proposed to be taken from the Salaries and Benefits and Expenses appropriation categories. This cut will eliminate 10.00 Full-Time Equivalent (FTE) positions and unfunds 51.00 positions. The reduction will be taken by each office based on eliminating or reducing critical processes and staff. The reductions by the Department of Children and Families (Department) offices are as follows:

Communications:

The Department proposes to reduce \$1,359,854 in General Revenue. This impacts 13.00 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, requests for assistance, information from the public, and other interested parties. Many of these requests are time sensitive and response delays could negatively impact health and safety.

General Counsel:

The Department proposes to reduce \$571,614 in General Revenue. This impacts 6.00 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, Florida Statutes, 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

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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
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SERVICES REDUCTION - OFFICE OF THE		
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such as Health Insurance Portability and Accountability Act (HIPAA).

Inspector General (IG):

The Department proposes to reduce \$112,859 in General Revenue. This impacts 1.00 FTE position.

The proposed reduction of \$106,247 in Salaries and Benefits and \$6,612 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 FTE position and partial loss of another. The position that would be lost serves as the assistant to the Inspector General, scheduling and maintaining appointments, redacting information and preparing all cases for closure and dissemination, serving as the Assistant Accreditation Manager, and serving as final approving authority for all travel and purchases within the OIG. This position is also 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. 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 \$403,545 in General Revenue. This impacts 6.00 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, Florida Statutes. 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), Florida Statutes. 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, Florida Statutes.

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 several years. Investigations staff must incur travel expenses to conduct sworn face-to-face interviews and obtain

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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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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), Florida Statutes.

Internal Audit:

The Department proposes to reduce \$511,149 in General Revenue. This impacts 6.00 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. Section 20.055, Florida Statutes, was crafted around the Internal Audit function required of each agency. A staffing cut of 6.00 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 \$1,040,979 in General Revenue and \$123,659 in the Welfare Transition Trust Fund. In addition, \$958,991 of Federal Grants Trust Fund will be unfunded due to the lack of state match. This impacts 29.00 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.

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

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SCH VIII B-2		
REDUCTIONS		
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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		
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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):

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: ss. 39.202, 415.107, 415.1071, 119.07, 394.4615, 397.501(4), 409.175, and 394.63, Florida Statutes. 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 s. 20.055 (7)(a), Florida Statutes.

Internal Audit:

Beginning in July 2014, the Governor agencies' Inspector General Offices have a direct reporting relationship with the Governor's Chief Inspector General. Section 20.055(3), Florida Statutes, 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:

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REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
EXECUTIVE DIR/SUPPORT SVCS		60900101
GOV OPERATIONS/SUPPORT		16
EXECUTIVE LEADERSHIP		1602.60.01.00
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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), Florida Statutes, requiring the Department to conduct Medicaid administrative hearings for the Agency for Persons with Disabilities. Also, s. 400.0255(15), Florida Statutes, 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.

This issue reduces the Salaries and Benefits category by \$4,750,898, which impacts 61.00 FTE. Only 10.00 FTE were put in LAS/PBS at this time. If this exercise were to materialize in the Fiscal Year 2016-17 General Appropriations Act the department would determine the true FTE impact during the Department's Approved Operating Budget process and eliminate the unfunded FTE in the Fiscal Year 2017-18 Legislative Budget Request. The Department met the Schedule VIII-B FTE target requirements in the following programs: Office of the Secretary, Assistant Secretary for Administration, District Administration and ACCESS Call Centers.

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.

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	10.00-					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
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POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

10.00-						
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OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND
 2261 FEDERAL GRANTS TRUST FUND
 2401 WELFARE TRANSITION TF

3,736,264-
891,270-
123,364-
<u>4,750,898-</u>

 TOTAL: EXECUTIVE LEADERSHIP 1602.60.01.00

BY FUND TYPE		
GENERAL REVENUE FUND	4,000,000-	1000
TRUST FUNDS	1,082,650-	2000
TOTAL POSITIONS.....	10.00-	
TOTAL PROG COMP.....	5,082,650-	

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
ASST/SECRETARY/ADMIN			<u>1602.60.02.00</u>
MANAGEMENT REDUCTIONS			33G0000
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES REDUCTION - ASSISTANT			
SECRETARY FOR ADMINISTRATION			33G7090
OPERATING CAPITAL O			060000
GENERAL REVENUE FUND -STATE	8,421-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	6,595-		2021 3
TOTAL APPRO.....	15,016-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	159,252-		1000 1
-MATCH	3,698-		1000 2
TOTAL GENERAL REVENUE FUND	162,950-		1000
	=====		
ADMINISTRATIVE TRUST FUND -FEDERL	47,674-		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,443-		2261 3
OPERATIONS AND MAINT TF -STATE	172,082-		2516 1
TOTAL APPRO.....	384,149-		
	=====		
STATE INSTITUTIONAL			103612
GENERAL REVENUE FUND -STATE	15,431-		1000 1
	=====		
LEASE/PURCHASE/EQUI			105281
GENERAL REVENUE FUND -STATE	24,018-		1000 1
-MATCH	13-		1000 2
TOTAL GENERAL REVENUE FUND	24,031-		1000
	=====		
ADMINISTRATIVE TRUST FUND -FEDERL	8,016-		2021 3
	=====		

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REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
EXECUTIVE DIR/SUPPORT SVCS		60900101
GOV OPERATIONS/SUPPORT		16
ASST/SECRETARY/ADMIN		1602.60.02.00
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUI		105281
TOTAL APPRO.....	32,047-	
	=====	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT		33G7090
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		
TOTAL POSITIONS.....	104.00-	
TOTAL ISSUE.....	8,850,289-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #4

IT COMPONENT? NO

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 (Department) of \$8,850,289. The reduction is made up of \$6,500,000 in General Revenue and \$2,276,601 in state trust funds and will unfund \$73,688 in the Federal Grants Trust Fund due to the lack of state match. This cut would eliminate 104.00 Full-Time Equivalent (FTE) positions in the Assistant Secretary and Administration program component within the Executive Direction and Support Services budget entity. The reduction will be taken by each office based on eliminating or reducing critical processes and staff. The reductions by office are as follows:

Family Safety ASA:

The Department proposes to reduce \$80,117 in General Revenue. In addition, \$19,483 of Federal Grants Trust Fund will be unfunded due to the lack of state match. This results in the reduction of 1.00 full-time equivalent (FTE) position. If this FTE is reduced, the Department will not have the ability to respond/deploy the Critical Incident Rapid Response (CIRRT) teams timely. This reduction would also impact CIRRT'S statutory requirements of conducting data analysis on child fatalities as well as coordinating the collection of all records related to a deceased child and family for immediate review. In addition, the reduction could jeopardize security clearances for the team to engage in the investigation and ensure the preparation of the preliminary and final report. Further, reducing this FTE could impact the program's effect on necessary policy and practice changes. Lastly, the Department would be insufficiently staffed to

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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

appropriately coordinate the legislative requirements of the Department's CIRRT quality assurance program and could negatively impact other work that must also be completed.

General Administration:

The Department proposes to reduce \$199,287 in General Revenue and \$197,019 in the Administrative Trust Fund. This results in the reduction of 1.00 FTE position.

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

Chief Financial Officer Group:

The Department proposes to reduce \$2,882,017 in General Revenue; \$974,320 in state Trust Funds. In addition, \$54,205 of Federal Grants Trust Fund will be unfunded due to the lack of state match. This results in the reduction of 47.00 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 in s. 215.422(3)(b), Florida Statutes. 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 \$1,227,295 in General Revenue and \$277,549 in the Administrative Trust Fund. This results in the reduction of 19.00 FTE positions.

The elimination of 19.00 FTE positions in the Contract Oversight Unit will not directly affect agency procurement

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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
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SECRETARY FOR ADMINISTRATION		33G7090

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), Florida Statutes, 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, Florida Statutes, which require 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), Florida Statutes, 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 \$450,662 in General Revenue and \$406,125 in the Administrative Trust Fund. This results in the reduction of 11.00 FTE positions.

Reduction results in the elimination of approximately 32% (11.00 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 MyFloridaMarketPlace (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 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%.

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CHILDREN & FAMILIES		60000000
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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>
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SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

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 \$1,660,622 in General Revenue and \$421,588 in the Administrative Trust Fund. This results in the reduction of 25.00 FTE positions.

The proposed reductions in the Department's Human Resources (HR) would have a severe negative impact on our ability to provide Human Resources support. A total of 25.00 FTE positions would be cut. The entire Civil Rights unit would be eliminated (11.00 positions), as well as 14.00 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 14.00 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 Department 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.

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. Expense reductions would essentially remove all supplies, travel, phones, etc. Contracted Services reductions would eliminate imaging/indexing electronic personnel files, and lease or

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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

lease-to-purchase 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. 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, Florida Statutes.
- 3) Loss of Safety Coordinator will require change to Section 284.50, Florida Statutes.

COL A93 SCH VIII B-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

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	104.00-					0.00	
TOTALS FOR ISSUE BY FUND	104.00-						

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND		5,347,928-
2021 ADMINISTRATIVE TRUST FUND		1,928,997-
2261 FEDERAL GRANTS TRUST FUND		71,240-
		<u>7,348,165-</u>

TOTAL: ASST/SECRETARY/ADMIN		<u>1602.60.02.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	6,500,000-	1000
TRUST FUNDS	2,350,289-	2000
TOTAL POSITIONS.....	104.00-	
TOTAL PROG COMP.....	8,850,289-	
	<u>=====</u>	

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			
GENERAL			33G7220
SALARIES AND BENEFIT			010000
	21.00-		
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.....	21.00-		
TOTAL ISSUE.....		2,500,000-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #7

IT COMPONENT? NO

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 (Department) of \$2,500,000 in General Revenue and will eliminate 21.00 and unfund 5.00 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 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 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).

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		
GENERAL		33G7220

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 and 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 recipients may 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 EOG office or legislative 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 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.

1. Community ownership and resources for our clients would be reduced. The public would seek state resources to off-set the drop in community support.
2. Loss of connection to organizations and communities who partner with the Department 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. 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

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>DISTRICT ADMINISTRATION</u>		<u>1602.60.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - REGIONAL ADMINISTRATION		
GENERAL		33G7220

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 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.

This issue reduces the Salaries and Benefits category by \$2,352,519, which impacts 26.00 FTE. Not all of the FTE were put in LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the Fiscal Year 2016-17 General Appropriations Act the department would determine the true FTE impact during the Department's Approved Operating Budget process and eliminate the unfunded FTE in the Fiscal Year 2017-18 Legislative Budget Request. The Department met the Schedule VIII-B FTE target requirements in the following programs: Office of the Secretary, Assistant Secretary for Administration, District Administration, and ACCESS Call Centers.

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

Section 119.01, Florida Statutes - General state policy on public records. (These positions have obligations to provide local citizens with Department information.)

Section 20.19, Florida Statutes - 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)

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

Section 409.986, Florida Statutes - 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

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>DISTRICT ADMINISTRATION</u>		<u>1602.60.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - REGIONAL ADMINISTRATION		
GENERAL		33G7220

focal point for community participation and oversight of community-based services. (These staff work with stakeholders to maximize results for our clients)

Section 409.996, Florida Statutes - 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.)

Chapter 39, Florida Statutes - PROCEEDINGS RELATING TO CHILDREN - (These staff lead the planning of the new requirements of SB 1666.)

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

Section 409.016(3), Florida Statutes Definitions. 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.

COL A93 SCH VIII B-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 VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	21.00-					0.00	
TOTALS FOR ISSUE BY FUND	21.00-						

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,352,519-
							2,352,519-

TOTAL: DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	21.00-	2,500,000-					1000
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							60900101
BY FUND TYPE							
GENERAL REVENUE FUND		13,000,000-					1000
TRUST FUNDS		3,432,939-					2000
TOTAL POSITIONS.....	135.00-						
TOTAL SUB-BUREAU.....		16,432,939-					

COL A93		
SCH VIII B-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 BENEFIT		010000
SOCIAL SVCS BLK GRT TF	-FEDERL 128,887-	2639 3
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 16-17 NARRATIVE:
 Priority #2

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 \$128,887 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 (Department) users that function daily within the Department's mission critical systems; i.e., Automated Community Connection to both the FLORIDA and FSN 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 level of 31.00 Full-Time Equivalent (FTE) positions to 29.00 FTEs, resulting in two FTEs becoming unfunded for IT Operations. This reduction would directly impact all department users ranging from the 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. 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):

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

The calculations used to derive the requested reduction amount of \$128,887 for Information Technology Services equates to a reduction of two Service Center / Help Desk service positions that average \$65,000 a position which includes Salaries and Benefits. Not all of the FTEs were put in LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the FY 2016-17 General Appropriations Act the Department would determine the true FTE impact during the Department's Approved Operating Budget process and eliminate the unfunded FTE in the FY 2017-18 Legislative Budget Request. The Department met the Schedule VIII B-2 FTE target requirements in the following programs: Office of the Secretary, Assistant Secretary for Administration, District Administration, and ACCESS Call Centers.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2639 SOCIAL SVCS BLK GRT TF						128,887-

						128,887-
						=====

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	
PUBLIC PROTECTION		12	
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>	
PROGRAM REDUCTIONS		33V0000	
CHILD CARE REGULATION REDUCTION		33V7130	
SALARIES AND BENEFIT		010000	
SOCIAL SVCS BLK GRT TF	-FEDERL 1,050,427-	2639	3
	=====		
OTHER PERSONAL SERV		030000	
SOCIAL SVCS BLK GRT TF	-FEDERL 246,817-	2639	3
	=====		
EXPENSES		040000	
SOCIAL SVCS BLK GRT TF	-FEDERL 218,369-	2639	3
	=====		
SPECIAL CATEGORIES		100000	
CONTRACTED SERVICES		100777	
SOCIAL SVCS BLK GRT TF	-FEDERL 118,124-	2639	3
	=====		
G/A-CHILD PROTECTIO		103034	
SOCIAL SVCS BLK GRT TF	-FEDERL 886,470-	2639	3
	=====		
TOTAL: CHILD CARE REGULATION REDUCTION		33V7130	
TOTAL ISSUE.....	2,520,207-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 16-17 NARRATIVE:
 Priority #8

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 (Department), Office of Child Care Regulation, is responsible for the

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

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 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).

The Department regulates more than 7,400 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, 2014 through June 30, 2015, licensing counselors conducted 25,773 inspections, ensuring compliance for more than 492,500 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 100% of the SSBG funding from 13 Child Care Training Coordinating Agency (TCA) contracts - \$254,637
- Eliminate 100% of the SSBG funding from the Gold Seal Quality Care Program, Children's Forum Contract - \$30,265
- Eliminate 100% of the SSBG funding for the 5 Local Licensing Agencies' Contracts- \$182,560
- Eliminate 100% of the SSBG funding from the Florida Center for Interactive Media Florida State University contract -\$160,144
- Eliminate 100% of the SSBG funding from the Jacobs Technology contract - \$122,488
- Eliminate 100% of the SSBG funding from the Childcare Administration, Regulation and Enforcement System (CARES) Development Team - \$65,571
- Eliminate 100% of the SSBG funding from the Knowledge Services Temp Staffing Agencies - \$70,805
- Eliminate 100% of the SSBG funding that supports 6 OPS positions statewide - \$246,817
- Eliminate 94.3% of the SSBG Salary Funding statewide which unfunds 19 career service positions - \$1,050,427
- Eliminate 100% of the SSBG Expense Funding statewide - \$ 218,369
- Eliminate 100% of the SSBG Contracted Services Funding statewide - \$ 118,124

Reduction of Training Coordinating Agency Contracts:

This reduction would severely limit the administration of all statutorily mandated training requirements and associated exemptions and competency exams, as there would be no staff to manage, create, update, score, document, or maintain either instructor-led or online training. During Fiscal Year 2014-15, 58,213 students attended the statutorily mandated, instructor-led courses and 111,740 statutorily mandated, online courses were completed. During Fiscal Year 2014-15, 108,179 competency exams were administered. By severely limiting 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

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

in care. In addition, this reduction 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 or reducing the instructor-led course curricula would impact the Florida Department of Education's high school child care education programs, as the Department's instructor-led training materials are used to teach these courses. Reducing 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 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 to work with the Florida 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:
 Five counties have elected to be local licensing agencies (LLAs) 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 the Florida Center for Interactive Media Florida State University contract would severely limit the ability of the Department to develop and maintain the online courses that 111,740 students completed last fiscal year and which are required by statute for child care personnel to work in the child care industry. This reduction would impact employment opportunities throughout Florida as there are more than 90,000 child care personnel currently employed in the industry today.

Reduction to the Jacobs Technology contract would severely limit the ability of the Department to manage and maintain the Child Care Information System Training Application, which supports the Training Coordinating Agencies system for tracking and delivering training activities and competency exams that are required by statute for students to successfully

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

complete and pass to be employed in the child care industry. This is a comprehensive system that allows students to schedule and register for courses online and tracks training on a training transcript for personnel working in the child care industry in Florida.

Reduction to the Childcare Administration, Regulation and Enforcement System (CARES) would severely limit the ability of the Department's child care regulation licensing staff, as well as local licensing agency staff, to comply with statutory requirements for regulating child care providers statewide. This system features numerous efficiencies that have enabled licensing staff statewide to manage large caseloads with approximately 80% of staff need based on national standards. This reduction would impact the ability of licensing staff to meet statutory expectations and ensure the health and safety of children in care.

Reduction to Knowledge Services temp agency staffing would severely impact the ability of the Child Care Regulation Program's capacity to manage the statutory requirements identified in Chapter 402, Florida Statutes. Several years ago the child care program's budget was reduced by \$1.05 million, which eliminated every career service administrative support position statewide. Since that reduction, temp agency personnel have provided administrative support for the program statewide. The program is a regulatory program responsible for child care licensure and onsite inspections in 62 of the 67 counties in Florida, currently staffed at 80% of need by 128.5 career service positions. Reduction or elimination of these temp agency administrative support positions would substantially reduce the ability of licensing staff to comply with statutory requirements.

Reduction of Other Personal Services (OPS) Funding Statewide 6 positions:

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 203,400 calls during Fiscal Year 2014-15. 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 Florida Department of Education, 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 13,695 credentials during Fiscal Year 2014-15. 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 80% of need, based on national standards. Services provided by these OPS staff include conducting routine, renewal,

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

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 94.3% of the SSBG Salary Funding statewide: This reduction would impact the program at the headquarters and regional level, unfunding 19 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 and the state would be incapable of complying with the new federal Child Care and Development Fund(CCDF) requirements.

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 s. 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 such as: janitorial services, security, legal advertisements, court reporting, translation services, garbage collection, repairs and maintenance.

Failure by a state to implement the CCDF reauthorization by a specified due date could result in the loss of up to 5% of CCDF funding dollars that the state receives to assist low-income families and at-risk children with the cost of child care.

**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 Florida Department of Education, Office of Early Learning.

Why the agency assigned the priority number for each reduction issue: (Don't worry about this section)
 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

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
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130

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:

This is a programmatic cut, in order to make the specified reductions in Social Services Block Grants funding.

Reduce Child Care Training Coordinating Agency (TCA) contracts - A reduction would result in insufficient funding to provide statutorily required 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 16.05% 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 from the Florida Center for Interactive Media Florida State University contract. A reduction would result in insufficient funding to develop and maintain online training courses, passage of which is required by statute for child care personnel to work in the industry.

Eliminate 100% of the SSBG funding from the Jacobs Technology contract. A reduction would result in insufficient funding to manage and maintain the Child Care Information System Training Application, which supports the delivery of statutorily required training and competency exams.

Eliminate 100% of the SSBG funding from the Childcare Administration, Regulation and Enforcement System (CARES) Development Team. A reduction would result in insufficient funding to continue development and maintenance of the licensing system component that enables child care regulation licensing staff, as well as local licensing agency staff, to comply with statutory requirements for regulating child care providers statewide.

Eliminate 100% of the SSBG funding from the Knowledge Services Temp Staffing Agencies. A reduction would result in insufficient funding to provide administrative support for child care licensing staff statewide, which would substantially reduce the ability of licensing staff to comply with statutory requirements.

Eliminate 100% of the SSBG funding that supports 6 OPS positions statewide - This reduction is made up of a pro-rata share of headquarters and regional OPS funding.

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

Eliminate 94.3% (unfunding 19 positions) 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.

This issue reduces the Salaries and Benefits category by \$1,050,427, which impacts 19 FTE. Not all of the FTE were put in LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the Fiscal Year 2016-17 General Appropriations Act the department would determine the true FTE impact during the Department's Approved Operating Budget process and eliminate the unfunded FTE in the Fiscal Year 2017-18 Legislative Budget Request. The Department met the Schedule VIII-B FTE target requirements in the following programs: Office of the Secretary, Assistant Secretary for Administration, District Administration, and ACCESS Call Centers.

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

Reduce 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:

Deletes. 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 (ss. 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

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

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 ss. 411.01013 and 1002.55, Florida Statutes, will be required by the Florida Department of Education, 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 \$55,000 (Florida State College at Jacksonville) to \$198,230 (Miami Dade College). Tasks would be eliminated, not distributed.

The Florida Department of Education, 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2639 SOCIAL SVCS BLK GRT TF

1,050,427-

 1,050,427-
 =====

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
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
TOTAL: CHILD CARE REGULATION		<u>1204.03.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2,520,207-	2000
	=====	

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

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

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 a 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 an unfunding of Federal Grants Trust Fund 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 functions 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

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 become unfunded as a result of this reduction. 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:

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. The larger portion of the total reduction is caused by the Social Services Block Grant reduction.

This issue reduces the Salaries and Benefits category by \$2,411,315, which impacts 44 FTE. Not all of the FTE were put in LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the Fiscal Year 2016-17 General Appropriations Act the department would determine the true FTE impact during the Department's Approved Operating Budget process and eliminate the unfunded FTE in the Fiscal Year 2017-18 Legislative Budget Request. The Department met the Schedule VIII-B FTE target requirements in the following programs: Office of the Secretary, Assistant Secretary for Administration, District Administration, and ACCESS Call Centers.

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

COL A93 SCH VIII B-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 VIII B-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,656,701-
						754,614-

						2,411,315-
						=====

TOTAL: ADULT PROTECTION						<u>1304.06.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,756,572-					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
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	103,345-		2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	39,501-		2639 3

TOTAL APPRO.....	142,846-		
	=====		
SPECIAL CATEGORIES			100000
G/A-CHILD PROTECTIO			103034
FEDERAL GRANTS TRUST FUND -FEDERL	160,237-		2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	61,246-		2639 3

TOTAL APPRO.....	221,483-		
	=====		
TOTAL: FAMILY SAFETY REDUCTION - CHILD			33V7150
WELFARE			
TOTAL ISSUE.....	364,329-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #16

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 \$581,884 in unfunded Federal Grants Trust Fund budget, bringing the total reduction to \$1,306,884 in Child Welfare funding. To meet the total reduction amount, reductions will be taken in the following funding categories: salaries and benefits, expense, training, and operational infrastructure. Salaries and benefits will be reduced by \$320,652. Training will be reduced by \$221,483. The expense category for travel, supplies, and other operational needs will be reduced by \$397,032. The overall infrastructure and capacity of the statewide website affording communication, best practice information, and

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

training support to programmatic and field staff will be reduced by \$367,717.

Collectively, the reduction in salaries and benefits will unfund four fulltime equivalent (FTE) positions from the Office of Child Welfare. If implemented the reduction in positions will eliminate the program office's ability to provide timely policy expertise and technical assistance to the field around safety practice. Additionally, the program office will be hindered in its ability to provide efficient and effective grant management oversight of several federally funded grant programs. 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 the Department's training budget by the recommended reductions. 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:

This is a reduction to staffing, training, and expenses to make the specified reductions to the Social Services Block Grant funding stream which also resulted in an additional reduction of unfunded budget in Federal Grants Trust Funds.

This issue reduces the Salaries and Benefits category by \$320,652, which impacts 4 FTE. Not all of the FTE were put in LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the Fiscal Year 2016-17 General Appropriations Act the department would determine the true FTE impact during the Department's Approved Operating Budget process and eliminate the unfunded FTE in the Fiscal Year 2017-18 Legislative Budget Request. The Department met the Schedule VIII-B FTE target requirements in the following programs: Office of the Secretary, Assistant Secretary for Administration, District Administration, and ACCESS Call Centers.

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 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

TOTAL: CHILD PROTECTION		<u>1304.07.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	364,329-	2000
	=====	

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
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 BENEFIT		010000
FEDERAL GRANTS TRUST FUND -FEDERL	77,418-	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	243,234-	2639 3

TOTAL APPRO.....	320,652-	
	=====	
EXPENSES		040000
FEDERAL GRANTS TRUST FUND -FEDERL	56,383-	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	197,803-	2639 3

TOTAL APPRO.....	254,186-	
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
FEDERAL GRANTS TRUST FUND -FEDERL	12,756-	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	69,400-	2639 3

TOTAL APPRO.....	82,156-	
	=====	
G/A-CHILD PROTECTIO		103034
FEDERAL GRANTS TRUST FUND -FEDERL	171,745-	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	113,816-	2639 3

TOTAL APPRO.....	285,561-	
	=====	
TOTAL: FAMILY SAFETY REDUCTION - CHILD		33V7150
WELFARE		
TOTAL ISSUE.....	942,555-	
	=====	

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #16

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 \$581,884 in unfunded Federal Grants Trust Fund budget, bringing the total reduction to \$1,306,884 in Child Welfare funding. To meet the total reduction amount, reductions will be taken in the following funding categories: salaries and benefits, expense, training, and operational infrastructure. Salaries and benefits will be reduced by \$320,652. Training will be reduced by \$221,483. The expense category for travel, supplies, and other operational needs will be reduced by \$397,032. The overall infrastructure and capacity of the statewide website affording communication, best practice information, and training support to programmatic and field staff will be reduced by \$367,717.

Collectively, the reduction in salaries and benefits will unfund four fulltime equivalent (FTE) positions from the Office of Child Welfare. If implemented the reduction in positions will eliminate the program office's ability to provide timely policy expertise and technical assistance to the field around safety practice. Additionally, the program office will be hindered in its ability to provide efficient and effective grant management oversight of several federally funded grant programs. 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 the Department's training budget by the recommended reductions. 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

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
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

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:

This is a reduction to staffing, training, and expenses to make the specified reductions to the Social Services Block Grant funding stream which also resulted in an additional reduction of unfunded budget in Federal Grants Trust Funds.

This issue reduces the Salaries and Benefits category by \$320,652, which impacts 4 FTE. Not all of the FTE were put in LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the Fiscal Year 2016-17 General Appropriations Act the department would determine the true FTE impact during the Department's Approved Operating Budget process and eliminate the unfunded FTE in the Fiscal Year 2017-18 Legislative Budget Request. The Department met the Schedule VIII-B FTE target requirements in the following programs: Office of the Secretary, Assistant Secretary for Administration, District Administration, and ACCESS Call Centers.

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

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						
OTHER SALARY AMOUNT						
						77,418-
						243,234-

						320,652-
						=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	942,555-	2000
	=====	
TOTAL: FAMILY SAFETY/PRESERVATION		60910310
BY FUND TYPE		
TRUST FUNDS.....	6,583,663-	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 SHELTE			100550
GENERAL REVENUE FUND	-STATE	1,000,000-	1000 1
WELFARE TRANSITION TF	-FEDERL	438,332-	2401 3
TOTAL APPRO.....		1,438,332-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #12

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 funded 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 s. 420.623, Florida Statutes. The local coalitions serve 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 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

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

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 coalitions receive from the Department of Children and Families (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 provider's 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. 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 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 recurring \$1,000,000 being reduced is currently distributed evenly between the twenty-eight (28) local coalitions. The reduction will be evenly subtracted from each coalition. Currently each coalition receives \$71,428 per year, the

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

reduction would reduce that amount to \$35,714 per year.

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

1. Reduce each provider award (20 total awards) by fifty percent (50%) each; or
2. 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.

REDUCE TEMPORARY ASSISTANCE FOR			
NEEDY FAMILIES (TANF) CASH			
ASSISTANCE PAYMENTS			33V7460
FINANCIAL ASSISTANCE PAYMT			110000
CASH ASSISTANCE			110012
GENERAL REVENUE FUND	-MATCH	26,619,044-	1000 2
WELFARE TRANSITION TF	-FEDERL	78,763-	2401 3

TOTAL APPRO.....		26,697,807-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #11

ISSUE TITLE: Reduce Temporary Assistance for Needy Families Cash Assistance Payments

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

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>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE FOR		
NEEDY FAMILIES (TANF) CASH		
ASSISTANCE PAYMENTS		33V7460

The Temporary Cash Assistance program provides cash assistance to families in four eligibility categories: Relative Caregiver, Child only Cases, Families with Adult, and Unemployed Parent. Florida's Social Services Estimating Conference (SSEC) forecasted a total monthly caseload of 48,363 in SFY 2016-17, with expenditures in Cash Assistance Payments forecasted at \$157.4M. This results in an average amount per month of \$271.21 per case. With the proposed reduction in Cash Assistance of \$26,697,807 causing a shortfall of \$22,948,448, the average amount per month would decrease by \$39.54 which would be a significant loss to families in need.

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

The methodology used to develop the reduction issue:

Data was obtained from the Social Services Estimating Conference, TANF Caseload and Expenditures Forecast, dated July 13, 2015.

Budget Entity: 60910708 - Economic Self-Sufficiency Services
 Category 110012 Cash Assistance
 Fund 1000 General Revenue

Projected SFY 2016-17 Appropriation	\$161,149,359
Proposed Reduction	\$ 26,697,807
Remaining Appropriation Balance	\$134,451,552
SFY 2016-17 SSEC Expenditure Forecast	\$157,400,000
(SFY 2017-18 Forecast is not available)	-----
Appropriation Shortfall	(\$ 22,948,448)
Client Assistance Shortfall (per month)	(\$ 39.54)

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 TEMPORARY ASSISTANCE FOR		
NEEDY FAMILIES (TANF) CASH		
ASSISTANCE PAYMENTS		33V7460

The SFY 2016-17 reduction would leave a shortfall of \$22,948,448 in providing temporary cash assistance to Florida's needy families.

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

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	27,619,044-	1000
TRUST FUNDS	517,095-	2000

TOTAL PROG COMP.....	28,136,139-	
	=====	

		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
SALARIES AND BENEFIT				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 APPRO.....		44,331,280-		
=====				
EXPENSES				040000
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				100000
CONTRACTED SERVICES				100777
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 ISSUE.....		54,280,331-		
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #10

IT COMPONENT? NO

ISSUE TITLE: REDUCE ACCESS ELIGIBILITY

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

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

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 SFY 14-15) 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, 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. 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 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):

ACCESS eligibility is funded with a combination of state and federal funds with the federal share at 45% representing an additional \$24,280,331 funding loss beyond the \$26,000,000 in General Revenue and \$4,000,000 in Welfare Transition Trust Funds. This issue includes a \$44,331,280 reduction in Salaries and Benefits for 959 FTE positions. Not all of the FTE were put in LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the FY

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

2016-17 General Appropriations Act, the department would determine the true FTE impact during the Department's Approved Operating Budget process and eliminate the unfunded FTE in the FY 2017-18 Legislative Budget Request. The Department met the Schedule VIII-B FTE target requirements in the following programs: Office of the Secretary, Assistant Secretary for Administration, District Administration, and ACCESS Call Centers. The proposed reduction also consists of \$7,927,951 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 shelters, homeless service providers, agencies lobbies, and offices would be indirectly impacted.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						19,714,792-
2401 WELFARE TRANSITION TF						3,411,270-
1000 GENERAL REVENUE FUND						21,205,218-

						44,331,280-
						=====

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
SPECIAL CATEGORIES		100000
PUBLIC ASST FRAUD C		102807
WELFARE TRANSITION TF	-FEDERL 130,464-	2401 3

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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, The Department of Children and Families (Department) reimburses DPAF for its allowable, federal share of SNAP and TANF.

DPAF referred 534 TANF/cash assistance fraud cases to the State Attorney during the period 7/1/2013-6/30/2014. The total amount of fraud referred to the State Attorney was \$4.07 million, with restitution being ordered amounting to \$1.75 million. The \$130,464 reduction in Welfare Transition Trust Fund budget authority is an 18.9% reduction in the overall budget allocated for DPAF cash assistance investigative work. However, based on the past two years of expenditures, the reduction is 39.7% 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 2014-15, the AI program produced an average of \$552,000 in benefit savings per investigator, and the BR program created \$37.6 million in overpayment claims (\$800,697 per FTE), and recovered \$20.4 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. The Department

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

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 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):

Budget Entity: 60910708- Economic Self-Sufficiency Services
 Category 102807- Public Assistance Fraud Contract
 OCA XN000
 SFY 2015-16 Approved Operating Budget \$ 689,593
 Projected Expenditures 2015-16 \$ 445,792
 Projected Balance \$ 243,801
 Proposed Reduction (\$ 130,464)

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 the Department and DFS/DPAF for investigative services of public assistance fraud is mandated by s. 414.411, Florida Statutes.

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
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	-MATCH	8,163,816-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	11,275,242-	2261 3
WELFARE TRANSITION TF	-FEDERL	745,395-	2401 3

TOTAL POSITIONS.....		457.00-	
TOTAL APPRO.....		20,184,453-	
=====			
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND	-MATCH	832,653-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,146,665-	2261 3
WELFARE TRANSITION TF	-FEDERL	48,639-	2401 3

TOTAL APPRO.....		2,027,957-	
=====			
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	637,196-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	863,835-	2261 3
WELFARE TRANSITION TF	-FEDERL	57,522-	2401 3

TOTAL APPRO.....		1,558,553-	
=====			
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	52,126-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	71,888-	2261 3
WELFARE TRANSITION TF	-FEDERL	4,753-	2401 3

TOTAL APPRO.....		128,767-	
=====			

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
ECONOMIC SELF SUFFICIENCY			60910708
HEALTH AND HUMAN SERVICES			13
COMPREHENSIVE/ELIGIB/SVCS			<u>1304.01.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE ACCESS CALL CENTERS			33V7450
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUI			105281
GENERAL REVENUE FUND	-MATCH	13,579-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	18,728-	2261 3
WELFARE TRANSITION TF	-FEDERL	1,238-	2401 3
TOTAL APPRO.....		33,545-	
TOTAL: REDUCE ACCESS CALL CENTERS			33V7450
TOTAL POSITIONS.....		457.00-	
TOTAL ISSUE.....		23,933,275-	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #9

ISSUE TITLE: REDUCE ACCESS CALL CENTERS

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

This issue is a 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. The Department

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 ACCESS CALL CENTERS		33V7450

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 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 reduction proposal eliminates all 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 59.4% representing an additional \$14,233,905 funding loss beyond the \$9,699,370 in General Revenue. This exercise includes the elimination of salaries and benefits for 457 FTE.

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 shelters, homeless service providers, agencies lobbies, and offices would be indirectly impacted by increased complaints and need for information.

 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							
C0002 001	457.00-					0.00	

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 CALL CENTERS		33V0000
		33V7450

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							
	457.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,163,816-
2401 WELFARE TRANSITION TF							745,395-
2261 FEDERAL GRANTS TRUST FUND							11,275,242-
							20,184,453-

TOTAL: COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	35,699,370-						1000
TRUST FUNDS	42,644,700-						2000
TOTAL POSITIONS.....	457.00-						
TOTAL PROG COMP.....	78,344,070-						

		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 BENEFIT				
GENERAL REVENUE FUND	-MATCH	3,744,684-		60000000
FEDERAL GRANTS TRUST FUND	-FEDERL	3,714,035-		60910000
WELFARE TRANSITION TF	-FEDERL	221,720-		60910700

TOTAL APPRO.....		7,680,439-		60910708
=====				
OTHER PERSONAL SERV				
GENERAL REVENUE FUND	-MATCH	108,953-		16
FEDERAL GRANTS TRUST FUND	-FEDERL	128,389-		<u>1602.00.00.00</u>
WELFARE TRANSITION TF	-FEDERL	12,265-		33V0000

TOTAL APPRO.....		249,607-		33V7440
=====				
EXPENSES				
GENERAL REVENUE FUND	-MATCH	146,363-		010000
FEDERAL GRANTS TRUST FUND	-FEDERL	154,732-		1000 2
WELFARE TRANSITION TF	-FEDERL	13,905-		2261 3

TOTAL APPRO.....		315,000-		2401 3
=====				
SPECIAL CATEGORIES				
G/A-CONTRACTED SERV				
WELFARE TRANSITION TF	-FEDERL	252,110-		100000
=====				
TOTAL: REDUCE ACCESS ADMINISTRATION				100778
TOTAL ISSUE.....		8,497,156-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #5

IT COMPONENT? NO

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>
PROGRAM REDUCTIONS		33V0000
REDUCE ACCESS ADMINISTRATION		33V7440

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. These 62 FTE report to the ACCESS Region Program Offices. 29 FTE positions are Quality Management/Quality Control staff who are managed at Headquarters. The remaining 64 FTE positions, also 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. 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 \$8,497,156 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 federally mandated quality control, training, policy development, community relations, and contract management functions. Not all of the FTE were put in LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the FY 2016-17 General Appropriations Act, the department would determine the true FTE impact during the Department's Approved Operating Budget process and eliminate the unfunded FTE in the FY 2017-18 Legislative Budget Request. The Department met the Schedule VIII-B FTE target requirements in the following programs: Office of the Secretary, Assistant Secretary for Administration, District Administration, and ACCESS Call Centers. 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 the 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

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

						7,680,439-
						=====

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 PROG COMP.....	8,497,156-					=====

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
TOTAL: ECONOMIC SELF SUFFICIENCY		60910708
BY FUND TYPE		
GENERAL REVENUE FUND	67,318,414-	1000
TRUST FUNDS	47,658,951-	2000

TOTAL POSITIONS.....	457.00-	
TOTAL SUB-BUREAU.....	114,977,365-	
=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
HEALTH AND HUMAN SERVICES		13
<u>COMM MENTAL HLTH SERVICES</u>		<u>1301.10.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE COMMUNITY MENTAL HEALTH		33V7100
SPECIAL CATEGORIES		100000
G/A-COMM MENTAL HLT		100610
WELFARE TRANSITION TF	-FEDERL 3,008,000-	2401 3
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY #14

IT COMPONENT? NO

Issue Title: Reduce Community Mental Health

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 A \$3,008,000 reduction from the Welfare Transition Trust Fund in community mental health services for TANF eligible families would result in 1,275 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. 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:
 This is based on the FY 2014-15 average cost of services of \$2,359 per TANF eligible person, calculated by dividing TANF expenditures (\$7,013,796) by the number of TANF eligible individuals served (2,973). The total reduction (\$3,008,000) was then divided by the average cost per person (\$2,359) to ascertain the potential number of persons affected by the reduction (1,275). (The TANF expenditures represent those expenditures reported to the Department by the Managing Entities. At the time of this writing, the Department's Fiscal Accountability Unit had completed three of the seven managing entity final reconciliation of the reports.)

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,

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
HEALTH AND HUMAN SERVICES		13
<u>COMM MENTAL HLTH SERVICES</u>		<u>1301.10.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE COMMUNITY MENTAL HEALTH		33V7100

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 providers for services provided with TANF funds.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
HEALTH AND HUMAN SERVICES		13
<u>COMM SUBSTANCE ABUSE SERV</u>		<u>1301.11.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE COMMUNITY SUBSTANCE ABUSE		33V7140
SPECIAL CATEGORIES		100000
G/A-COM SUB ABUSE S		100618
WELFARE TRANSITION TF	-FEDERL 2,308,000-	2401 3
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY #13

IT COMPONENT? NO

Issue Title: Reduce Community Substance Abuse

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 The \$2,308,000 reduction from the Welfare Transition Trust Fund in community substance abuse services for TANF eligible families would result in 1,034 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. 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:
 This is based on the FY 2014-15 average cost of services of \$2,232 per TANF eligible person, calculated by dividing TANF expenditures (\$6,083,580) by the number of TANF eligible individuals served (2,726). The total reduction (\$2,308,000) was then divided by the average cost per person (\$2,232) to ascertain the potential number of persons affected by the reduction (1,034). (The TANF expenditures represent those expenditures reported to the Department by the Managing Entities. At the time of this writing, the Department's Fiscal Accountability Unit had completed three of the seven managing entity final reconciliation of the reports.)

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,

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
HEALTH AND HUMAN SERVICES		13
<u>COMM SUBSTANCE ABUSE SERV</u>		<u>1301.11.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE COMMUNITY SUBSTANCE ABUSE		33V7140

community based care organizations, etc. and the projected impacts to those entities:

This reduction will be distributed proportionally to the managing entities that contract with community providers for substance abuse services provided with TANF funds.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: COMMUNITY SERVICES			60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>			60910950
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
COMMUNITY SUBSTANCE ABUSE AND			
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			33V7090
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	250,000-	1000 2
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	250,000-	1000 2
		=====	
TOTAL: COMMUNITY SUBSTANCE ABUSE AND			33V7090
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			
TOTAL ISSUE.....		500,000-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

Issue Title: Community Substance Abuse and Mental Health Services Program Office Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 The reduction of Headquarters Substance Abuse and Mental Health Expenses in the amount of \$250,000 from General Revenue would negatively impact operational activities related to variable costs. The fixed costs needs will not be able to be reduced and considered must haves for payments related to leases, utilities, and phones.

The program will have to reduce variable costs related to travel that will impact operations' staff ability to:
 -Participate in training events related to knowledge base sharing 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, Managing Entities, provider organizations, consumers, and other stakeholders related to policy development and program implementation.

Additionally, reductions in Expenses 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: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

The reduction of Headquarters Substance Abuse and Mental Health Contracted Services in the amount of \$250,000 from General Revenue will result in a substantial reduction of the National Alliance on Mental Illness (NAMI) of Collier County contract and the Florida Alcohol and Drug Abuse Association (FADAA) contract. NAMI of Collier County provides consumer leadership and advocacy academies, consumer led trainings for peer and family support, and a 24/7 information and referral line to improve access to care. FADAA provides web-based and face-to-face trainings on emerging trends and best practices in the addictions field and behavioral health services, organizes meetings for the Behavioral Health Advisory Workgroup, organizes independent provider peer reviews as mandated by federal block grants, conducts on-site fidelity reviews of best practice implementation, and disseminate behavioral health information through a web-based resource center.

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:

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 Florida Alcohol and Drug Abuse Association. 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 quality improvement processes through peer reviews and best practice fidelity reviews. Community partners include, but are not limited to, mental health and substance abuse providers, school districts, county health departments, managing entities, community based care organizations, as well as consumers and their families.

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	500,000-	1000
	=====	
TOTAL: SUBS ABUSE AND MENTAL HLTH		60910950
BY FUND TYPE		
GENERAL REVENUE FUND	500,000-	1000
TRUST FUNDS	5,316,000-	2000

TOTAL SUB-BUREAU.....	5,816,000-	
	=====	
TOTAL: CHILDREN & FAMILIES		60000000
BY FUND TYPE		
GENERAL REVENUE FUND	80,818,414-	1000
TRUST FUNDS	63,120,440-	2000

TOTAL POSITIONS.....	592.00-	
TOTAL DEPARTMENT.....	143,938,854-	
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