

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES

CHILDREN & FAMILIES			60000000
ADMINISTRATION			60900000
PGM: EXECUTIVE LEADERSHIP			60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			60900101
GOV OPERATIONS/SUPPORT			16
<u>EXECUTIVE LEADERSHIP</u>			<u>1602.60.01.00</u>
MANAGEMENT REDUCTIONS			33G0000
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES REDUCTION - OFFICE OF THE			
SECRETARY			33G7080
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE 1,362,363-			1000 1
-MATCH 442,813-			1000 2

TOTAL GENERAL REVENUE FUND 1,805,176-			1000
=====			
FEDERAL GRANTS TRUST FUND -FEDERL 425,840-			2261 3
=====			
WELFARE TRANSITION TF -FEDERL 87,963-			2401 3
=====			
TOTAL APPRO..... 2,318,979-			
=====			
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE 7,534-			1000 1
=====			
EXPENSES			040000
GENERAL REVENUE FUND -STATE 174,994-			1000 1
-MATCH 63,116-			1000 2

TOTAL GENERAL REVENUE FUND 238,110-			1000
=====			
FEDERAL GRANTS TRUST FUND -FEDERL 58,042-			2261 3
=====			
WELFARE TRANSITION TF -FEDERL 214-			2401 3
=====			
TOTAL APPRO..... 296,366-			
=====			

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			
ADMINISTRATION			
PGM: EXECUTIVE LEADERSHIP			
EXECUTIVE DIR/SUPPORT SVCS			
GOV OPERATIONS/SUPPORT			
EXECUTIVE LEADERSHIP			
MANAGEMENT REDUCTIONS			60000000
EXECUTIVE DIRECTION AND SUPPORT			60900000
SERVICES REDUCTION - OFFICE OF THE			60900100
SECRETARY			60900101
SPECIAL CATEGORIES			16
CONTRACTED SERVICES			<u>1602.60.01.00</u>
			33G0000
GENERAL REVENUE FUND	-STATE	5,346-	1000 1
	-MATCH	5,823-	1000 2
TOTAL GENERAL REVENUE FUND		11,169-	1000
=====			
FEDERAL GRANTS TRUST FUND	-FEDERL	3,833-	2261 3
=====			
WELFARE TRANSITION TF	-FEDERL	408-	2401 3
=====			
TOTAL APPRO.....		15,410-	
=====			
LEASE/PURCHASE/EQUIPMENT			
GENERAL REVENUE FUND	-STATE	1,380-	1000 1
	-MATCH	1,637-	1000 2
TOTAL GENERAL REVENUE FUND		3,017-	1000
=====			
FEDERAL GRANTS TRUST FUND	-FEDERL	1,594-	2261 3
=====			
WELFARE TRANSITION TF	-FEDERL	326-	2401 3
=====			
TOTAL APPRO.....		4,937-	
=====			
TOTAL: EXECUTIVE DIRECTION AND SUPPORT			33G7080
SERVICES REDUCTION - OFFICE OF THE			
SECRETARY			
TOTAL ISSUE.....		2,643,226-	
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #7

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>EXECUTIVE LEADERSHIP</u>		<u>1602.60.01.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

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 \$3,139,883. The reduction is made up of \$2,500,000 in General Revenue and \$123,659 in the Welfare Transition Trust Fund and will unfund \$516,224 in the Federal Grants Trust Fund due to the lack of state match. The reduction will be taken by each office based on eliminating or reducing critical processes and/or staff. The reductions by the Department of Children and Families (Department) offices are as follows:

Communications:

The Department proposes to reduce \$304,892 in General Revenue. 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 this funding 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 \$895,704 in General Revenue and \$34,753 in the Welfare Transition Trust Fund. In addition, \$26,916 of Federal Grants Trust Fund will be unfunded due to the lack of state match.

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 such as Health Insurance Portability and Accountability Act (HIPAA).

Inspector General (IG):

The Department proposes to reduce \$91,729 in General Revenue.

The proposed reduction would irreparably impact the Inspector General (IG) function of the Office of Inspector General

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>EXECUTIVE LEADERSHIP</u>		<u>1602.60.01.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

(OIG). The proposed budgetary cut would impact the Inspector General by eliminating critical staff that currently maintains scheduling and 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. In addition, 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 \$356,226 in General Revenue.

If the proposed budgetary cuts 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, 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 evidence in investigations. Budgetary cuts 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 \$338,060 in General Revenue.

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 budgetary cut 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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>EXECUTIVE LEADERSHIP</u>		<u>1602.60.01.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

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. These budgetary cuts would negatively impact the 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 \$513,389 in General Revenue and \$88,906 in the Welfare Transition Trust Fund. In addition, \$489,308 of Federal Grants Trust Fund will be unfunded due to the lack of state match.

If the budgetary cuts are implemented as projected, the Department will not be able to meet its state and federal obligations. This reduction 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 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. Additionally, the remaining hearing officers would not be able to travel to conduct the face to face hearings.

Finally, the FTE impacts were not put into LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the Fiscal Year 2017-18 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 2018-19 Legislative Budget Request.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review. It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

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):

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>EXECUTIVE LEADERSHIP</u>		<u>1602.60.01.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

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:

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.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
EXECUTIVE DIR/SUPPORT SVCS		60900101
GOV OPERATIONS/SUPPORT		16
EXECUTIVE LEADERSHIP		<u>1602.60.01.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE SECRETARY		33G7080

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,805,176-
2261 FEDERAL GRANTS TRUST FUND							425,840-
2401 WELFARE TRANSITION TF							87,963-

							2,318,979-
							=====

TOTAL: EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,065,006-					1000
TRUST FUNDS		578,220-					2000

TOTAL PROG COMP.....		2,643,226-					=====

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES

CHILDREN & FAMILIES			
ADMINISTRATION			
PGM: EXECUTIVE LEADERSHIP			
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			
GOV OPERATIONS/SUPPORT			
<u>ASST/SECRETARY/ADMIN</u>			
MANAGEMENT REDUCTIONS			
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES REDUCTION - ASSISTANT			
SECRETARY FOR ADMINISTRATION			
SALARIES AND BENEFITS			
GENERAL REVENUE FUND		-STATE 7,362,328-	60000000
		-MATCH 403,192-	60900000
		-----	60900100
TOTAL GENERAL REVENUE FUND		7,765,520-	60900101
		=====	16
ADMINISTRATIVE TRUST FUND -FEDERL		1,238,370-	<u>1602.60.02.00</u>
		=====	33G0000
FEDERAL GRANTS TRUST FUND -FEDERL		110,376-	
		=====	
TOTAL APPRO.....		9,114,266-	
		=====	
OTHER PERSONAL SERVICES			
GENERAL REVENUE FUND		-STATE 131,366-	33G7090
ADMINISTRATIVE TRUST FUND -FEDERL		10,535-	010000

TOTAL APPRO.....		141,901-	
		=====	
EXPENSES			
GENERAL REVENUE FUND		-STATE 1,243,961-	1000 1
		-MATCH 57,683-	1000 2

TOTAL GENERAL REVENUE FUND		1,301,644-	1000
		=====	
ADMINISTRATIVE TRUST FUND -FEDERL		41,718-	2021 3
		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		11,721-	2261 3
		=====	
TOTAL APPRO.....		1,355,083-	
		=====	

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
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 OUTLAY			060000
GENERAL REVENUE FUND -STATE	13,105-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,055-		2021 3

TOTAL APPRO.....	16,160-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	247,838-		1000 1
-MATCH	2,920-		1000 2

TOTAL GENERAL REVENUE FUND	250,758-		1000
	=====		
ADMINISTRATIVE TRUST FUND -FEDERL	22,083-		2021 3
	=====		
FEDERAL GRANTS TRUST FUND -FEDERL	985-		2261 3
	=====		
TOTAL APPRO.....	273,826-		
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND -STATE	37,377-		1000 1
-MATCH	230-		1000 2

TOTAL GENERAL REVENUE FUND	37,607-		1000
	=====		
ADMINISTRATIVE TRUST FUND -FEDERL	3,713-		2021 3
	=====		
FEDERAL GRANTS TRUST FUND -FEDERL	3-		2261 3
	=====		
TOTAL APPRO.....	41,323-		
	=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>ASST/SECRETARY/ADMIN</u>		<u>1602.60.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090
TOTAL: EXECUTIVE DIRECTION AND SUPPORT		33G7090
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		
TOTAL ISSUE.....	10,942,559-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #12

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 \$10,942,559. The reduction is made up of \$9,500,000 in General Revenue and \$1,319,474 in state trust funds and will unfund \$123,085 in the Federal Grants Trust Fund due to the lack of state match. The reduction will be taken by each office based on eliminating or reducing critical processes and staff. The reductions by Office are as follows:

General Administration:

The Department proposes to reduce \$307,654 in General Revenue and \$101,431 in the Administrative Trust Fund.

The proposed reductions in the General Administration Office would result in reduced management and oversight of the core administration functions within the Department.

Chief Financial Officer - CFO Office (Financial Management):

The Office of Financial Management directs and coordinates the financial operations of the Department including statewide accounting functions, budget management, lead agency financial monitoring, revenue management, and federal grant reporting. This includes technical and operational assistance and support to the program offices, regions, and institutions in the total management of the Department's financial resources.

The Department proposes to reduce \$4,317,896 in General Revenue and \$545,998 in State Trust Funds. In addition, \$123,085 of Federal Grants Trust Fund will be unfunded due to the lack of state match.

The proposed reductions in the Department's Financial Management Office would have a severe negative impact on our

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>ASST/SECRETARY/ADMIN</u>		<u>1602.60.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

ability to provide financial services support. The impacts on Department operations include the elimination of staff who provide accounting and finance, budget, lead agency financial monitoring, and revenue management services.

The following activities will have to be adjusted so that priority items move first and other items move more slowly through the process. Specific impacts to the Department include:

- 1) A delay in the bill payment process including contract payments to vendors and providers, direct client payments, and travel reimbursement for employees. Each of these will be significantly impacted. Payments currently meet the time frames required by section 215.422(3)(b), Florida Statutes.
- 2) A reduction in the accuracy, quality, and timeliness of financial accounting reports and reconciliations to the Department and external users.
- 3) A reduction and delay in budget management including the approved operating budget and reports, budget amendments, fiscal bill analysis, support and technical expertise, trend and specialized reports, coding structure, resource monitoring, and training to program offices, regions, and facilities.
- 4) A reduction and delay in the financial monitoring of lead agencies, review of lead agency cost allocation plans, financial reporting for budget and expenditures from lead agency contracts, and technical assistance to the Department's contract managers, lead agencies financial staff, and Department leadership.
- 5) A reduction and delay in grant/revenue reporting to federal agencies, grant data management, funding analyses of the Department's approved operating and budget plan, verification of budget amendment funding impacts, application of the federal and state cost allocation principles, coordination and communication with federal grant and federal contract requirements with the various program offices.

Contracted Client Services:

The Department proposes to reduce \$1,350,060 in General Revenue and \$131,076 in the Administrative Trust Fund.

The elimination of Contract Oversight Unit will not directly affect Department procurement activities but will eliminate the Department's ability to monitor provider compliance with contract requirements. The Contract Client Services elimination will eliminate the ability to confirm compliance with client service requirements. Department operations may be impacted by the need to divert other resources to monitor provider compliance.

The Department will no longer be in compliance with Section 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 Section 409.996, Florida Statutes, which requires the Department to ensure that 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 Section 394.78(4), Florida

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>ASST/SECRETARY/ADMIN</u>		<u>1602.60.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

Statutes, which requires 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 \$708,524 in General Revenue and \$263,572 in the Administrative Trust Fund.

Reduction results in the elimination 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 Department operations include:

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

Human Resources:

The Department proposes to reduce \$2,815,866 in General Revenue and \$277,397 in the Administrative Trust Fund.

The proposed reductions in the Department's Human Resources (HR) would have a severe negative impact on our ability to provide Human Resources support. The entire Civil Rights unit would be eliminated.

Specific Impacts:

Civil Rights - 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.

Additional HR reductions:

- 1) Severely diminish HR's ability to provide guidance on issues dealing with employee misconduct, disciplinary actions,

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>ASST/SECRETARY/ADMIN</u>		<u>1602.60.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

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 lease-to-purchase equipment would reduce copier leases.

The Full-time Equivalent (FTE) impacted were not put into LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the Fiscal Year 2017-18 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 2018-19 Legislative Budget Request.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

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): 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

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
EXECUTIVE DIR/SUPPORT SVCS		60900101
GOV OPERATIONS/SUPPORT		16
ASST/SECRETARY/ADMIN		<u>1602.60.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

monitoring.

General Services:

- 1) Requires change to Section 255.257, Florida Statutes, requiring the collection and reporting of facility energy consumption data to DMS.
- 2) Loss of Department Records Management Liaison Officer will require changes to Chapter 257, Florida Statutes.
- 3) Loss of Safety Coordinator will require change to Section 284.50, Florida Statutes.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,765,520-
2021 ADMINISTRATIVE TRUST FUND							1,238,370-
2261 FEDERAL GRANTS TRUST FUND							110,376-

							9,114,266-
							=====

TOTAL: ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,500,000-						1000
TRUST FUNDS	1,442,559-						2000

TOTAL PROG COMP.....	10,942,559-						=====

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

CHILDREN & FAMILIES				
ADMINISTRATION				
PGM: EXECUTIVE LEADERSHIP				
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				
GOV OPERATIONS/SUPPORT				
<u>DISTRICT ADMINISTRATION</u>				
MANAGEMENT REDUCTIONS				
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES REDUCTION - OFFICE OF THE				
SECRETARY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	297,694-		60000000
	-MATCH	46,355-		60900000

TOTAL GENERAL REVENUE FUND		344,049-		60900100
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	25,223-		60900101
=====				
WELFARE TRANSITION TF	-FEDERL	23,950-		16
=====				
TOTAL APPRO.....		393,222-		<u>1602.60.03.00</u>
=====				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-MATCH	1,815-		33G0000
WELFARE TRANSITION TF	-FEDERL	5,817-		33G7080

TOTAL APPRO.....		7,632-		010000
=====				
EXPENSES				
GENERAL REVENUE FUND	-STATE	76,166-		1000 1
	-MATCH	4,137-		1000 2

TOTAL GENERAL REVENUE FUND		80,303-		1000
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	1,653-		2261 3
=====				
WELFARE TRANSITION TF	-FEDERL	4,568-		2401 3
=====				
TOTAL APPRO.....		86,524-		
=====				

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 REDUCTION - OFFICE OF THE			
SECRETARY			33G7080
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	4,730-	1000 1
	-MATCH	172-	1000 2

TOTAL GENERAL REVENUE FUND		4,902-	1000
		=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	33-	2261 3
		=====	
WELFARE TRANSITION TF	-FEDERL	390-	2401 3
		=====	
TOTAL APPRO.....		5,325-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	3,904-	1000 1
	-MATCH	21-	1000 2

TOTAL GENERAL REVENUE FUND		3,925-	1000
		=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	6-	2261 3
		=====	
WELFARE TRANSITION TF	-FEDERL	23-	2401 3
		=====	
TOTAL APPRO.....		3,954-	
		=====	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT			33G7080
SERVICES REDUCTION - OFFICE OF THE			
SECRETARY			
TOTAL ISSUE.....		496,657-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #7

IT COMPONENT? NO

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 REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

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 \$3,139,883. The reduction is made up of \$2,500,000 in General Revenue and \$123,659 in the Welfare Transition Trust Fund and will unfund \$516,224 in the Federal Grants Trust Fund due to the lack of state match. The reduction will be taken by each office based on eliminating or reducing critical processes and/or staff. The reductions by the Department of Children and Families (Department) offices are as follows:

Communications:

The Department proposes to reduce \$304,892 in General Revenue. 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 this funding 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 \$895,704 in General Revenue and \$34,753 in the Welfare Transition Trust Fund. In addition, \$26,916 of Federal Grants Trust Fund will be unfunded due to the lack of state match.

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 such as Health Insurance Portability and Accountability Act (HIPAA).

Inspector General (IG):

The Department proposes to reduce \$91,729 in General Revenue.

The proposed reduction would irreparably impact the Inspector General (IG) function of the Office of Inspector General

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 REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

(OIG). The proposed budgetary cut would impact the Inspector General by eliminating critical staff that currently maintains scheduling and 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. In addition, 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 \$356,226 in General Revenue.

If the proposed budgetary cuts 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, 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 evidence in investigations. Budgetary cuts 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 \$338,060 in General Revenue.

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 budgetary cut 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

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 REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

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. These budgetary cuts would negatively impact the 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 \$513,389 in General Revenue and \$88,906 in the Welfare Transition Trust Fund. In addition, \$489,308 of Federal Grants Trust Fund will be unfunded due to the lack of state match.

If the budgetary cuts are implemented as projected, the Department will not be able to meet its state and federal obligations. This reduction 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 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. Additionally, the remaining hearing officers would not be able to travel to conduct the face to face hearings.

Finally, the FTE impacts were not put into LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the Fiscal Year 2017-18 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 2018-19 Legislative Budget Request.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review. It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

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):

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 REDUCTION - OFFICE OF THE		
SECRETARY		33G7080

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 statues 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 Governors 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:

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.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
EXECUTIVE DIR/SUPPORT SVCS		60900101
GOV OPERATIONS/SUPPORT		16
DISTRICT ADMINISTRATION		<u>1602.60.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE SECRETARY		33G7080

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							344,049-
2261 FEDERAL GRANTS TRUST FUND							25,223-
2401 WELFARE TRANSITION TF							23,950-

							393,222-
							=====

TOTAL: DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	434,994-						1000
TRUST FUNDS	61,663-						2000

TOTAL PROG COMP.....	496,657-						=====

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
TOTAL: EXECUTIVE DIR/SUPPORT SVCS		60900101
BY FUND TYPE		
GENERAL REVENUE FUND	12,000,000-	1000
TRUST FUNDS	2,082,442-	2000

TOTAL SUB-BUREAU.....	14,082,442-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: SUPPORT SERVICES		60900200
<u>INFORMATION TECHNOLOGY</u>		60900202
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
INFORMATION TECHNOLOGY SERVICES		
REDUCTION		33G7010
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -FEDERL	1,792,000-	2021 3
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -FEDERL	208,000-	2021 3
	=====	
TOTAL: INFORMATION TECHNOLOGY SERVICES		33G7010
REDUCTION		
TOTAL ISSUE.....	2,000,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? YES

Priority #3

ISSUE TITLE: Information Technology Services Reduction

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

The Office of Information Technology Services at the Department support the operation and availability of critical systems and technologies that are required for the day-to-day operations of the Department and the support of thousands statewide workers that require these systems and technologies to do their job.

The impacts of a reduction will be broad and deep with significant impacts to workers and program operations statewide due reduced levels of support and delayed response to technology issues. This is particularly problematic when considering the dependence on systems, connectivity, and communication technologies that statewide child protective investigators and other works in child welfare and public assistance programs have. In addition, reductions will impact the Department's support levels and ability to monitor and resolved business systems that support operations.

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

The Schedule VIIIIB-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 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

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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

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

This is based on a budget reduction of OPS and a reduction in IT staffing levels funded by ATF.

The FTE impacted were not put into LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the Fiscal Year 2017-18 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 2018-19 Legislative Budget Request.

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.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: SUPPORT SERVICES		60900200
<u>INFORMATION TECHNOLOGY</u>		60900202
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
INFORMATION TECHNOLOGY SERVICES		
REDUCTION		33G7010

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

1,792,000-

 1,792,000-
 =====

TOTAL: INFORMATION TECHNOLOGY

1603.00.00.00

BY FUND TYPE

TRUST FUNDS..... 2,000,000-
 =====

2000

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES

CHILDREN & FAMILIES				
SERVICES				
PGM: FAMILY SAFETY PROGRAM				
<u>FAMILY SAFETY/PRESERVATION</u>				
PUBLIC PROTECTION				
<u>CHILD CARE REGULATION</u>				
PROGRAM REDUCTIONS				
CHILD CARE REGULATION REDUCTION				
SALARIES AND BENEFITS				
SOCIAL SVCS BLK GRT TF	-FEDERL	1,113,321-		2639 3
		=====		
OTHER PERSONAL SERVICES				
SOCIAL SVCS BLK GRT TF	-FEDERL	246,817-		2639 3
		=====		
EXPENSES				
SOCIAL SVCS BLK GRT TF	-FEDERL	218,369-		2639 3
		=====		
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
SOCIAL SVCS BLK GRT TF	-FEDERL	118,124-		2639 3
		=====		
G/A-CHILD PROTECTION				
SOCIAL SVCS BLK GRT TF	-FEDERL	886,470-		2639 3
		=====		
DEFERRED-PAY COM CONTRACTS				
SOCIAL SVCS BLK GRT TF	-FEDERL	564-		2639 3
		=====		
LEASE/PURCHASE/EQUIPMENT				
SOCIAL SVCS BLK GRT TF	-FEDERL	7,884-		2639 3
		=====		
TOTAL: CHILD CARE REGULATION REDUCTION				
TOTAL ISSUE.....		2,591,549-		33V7130
		=====		

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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 (DCF), Office of Child Care Regulation is responsible for the administration of statutorily required child care licensing and training throughout Florida. The legislative intent of this program is to ensure that children are well cared for in a safe, healthy, positive and educational environment by trained, qualified child care staff.

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

DCF regulates more than 7,400 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. In addition, a new workload of school readiness providers is being assumed by DCF during the FY 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. It is anticipated that this workload will involve health and safety inspections for more than 8,500 child care arrangements. From July 1, 2015 through June 30, 2016, licensing counselors conducted 22,922 inspections, ensuring compliance for more than 531,700 children receiving care.

Eliminating \$2,591,549 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- \$238,137
- Eliminate 100% of the SSBG funding from the Gold Seal Quality Care Program, Children's Forum Contract- \$29,625
- Eliminate 100% of the SSBG funding for the 5 Local Licensing Agencies' Contracts- \$170,740
- Eliminate 100% of the SSBG funding from the Florida Center for Interactive Media Florida State University contract-\$147,096
- Eliminate 100% of the SSBG funding from the Jacobs Technology contract-\$102,970

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 100% of the SSBG funding from the Childcare Administration, Regulation and Enforcement System (CARES) Development Team-\$150,234
 Eliminate 100% of the SSBG funding from the Guide soft Temp Staffing Agencies-\$36,294
 Eliminate 100% of the SSBG funding that supports OPS positions statewide - \$328,437
 Eliminate 92.2% of the SSBG Salary Funding statewide which unfunds 19 career service positions- \$1,026,553
 Eliminate 100% of the SSBG Expense Funding statewide \$ 250,986
 Eliminate 100% of the SSBG Contracted Services Funding statewide - \$ 110,477

Reduction of Training Coordinating Agency Contracts (13):

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, manage, score, document or maintain either instructor-led or online training. During Fiscal Year 2014-15, 58,213 students attended the statute-mandated, instructor-led courses, and 111,740 statute-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 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 Department of Education's high school child care education programs, as the Florida Department of Children and Families instructor-led training materials are used to teach these courses. 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 of Children and Families to work with the Department of Revenue to bridge this issue for the continued receipt of the ad valorem tax exemption and the Florida Office of Early Learning for the continuation, at a cost to that agency, of higher rates in the tiered reimbursement system or through contract.

Reduction of Local Licensing Agency Contracts (5):

Five counties have elected to be local licensing agencies (LLA) pursuant to s. 402.306, Florida Statutes. This proposal would reduce the funding provided to each LLA by the Department, which supports the administration of the licensing functions at the county level. The Department has absorbed budgets cuts and held the LLAs harmless for the past eight years; however, this reduction would increase the probability that LLAs would return the licensing functions to the Department with no additional resources to support the increased workload. Twelve counties that once administered

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

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, 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 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 Child Care 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 contracted agency staffing would severely impact the ability of the Child Care Regulation Program's capacity to manage the statutory requirements identified in Chapter 402, F.S. 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 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

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

CCTIC received more than 147,364 calls during Fiscal Year 2015-16. Reducing the number of employees operating the call center or reducing the number of hours employees work to staff the call center would result in additional workload on the Regions and the Program Office. Relying on regional field staff to respond could result in delays in getting callers' questions answered and delays in conducting inspections and/or processing initial and renewal applications. CCTIC staff also process Staff and Director Credential certifications. Currently, the Department processes credentials on behalf of the Department of Education and Florida's Office of Early Learning for Voluntary Kindergarten Program for a streamlined and non-duplicative process. This reduction could result in the Department of Education becoming responsible for Staff and Director credentialing, which could create inconsistencies, duplication, misinterpretations and conflicts with licensure. The CCTIC issued 14,743 credentials during Fiscal Year 15-16. 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 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.

The FTE impacted were not put into LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the Fiscal Year 2017-18 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 2018-19 Legislative Budget Request.

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

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

out-of-home child care arrangements pursuant to section 402.311, Florida Statutes, are critical for the protection of the child. Additionally, the monitoring and provision of quality assurance activities statewide would be substantially reduced.

Reduce 100% of the SSBG Contracted Services Funding statewide:
 This reduction would impact the program at the headquarters and regional level, reducing funding for such services as: janitorial services, security, legal advertisements, court reporting, translation services, garbage collection, repairs and maintenance.

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 Department of Education Office of Early Learning.

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

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of 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 agency is not recommending that any of the proposed cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

Reduce Child Care Training Coordinating Agency (TCA) contracts - A reduction would result in insufficient funding to provide statutory 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.

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

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 statutory required training and competency exams, and building of the Statewide Professional Training Registry.

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 60PS positions statewide - This reduction is made up of a pro-rata share of headquarters and regional OPS funding.

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.

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.

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

Statutory changes to eliminate Gold Seal Quality Care Program:

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

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

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

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

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

Community child care coordinating agencies, community/state colleges, and local school districts currently involved in the coordination of instructor-led training and administration of child care competency exams would be affected. There are 13 contracts slated to provide these services statewide in 2015-16. The contract funding ranges from \$55,000 (Florida State College at Jacksonville) to \$198,230 (Miami Dade College). Tasks would be eliminated, not distributed.

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

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

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

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

1,113,321-

 1,113,321-

=====

TOTAL: CHILD CARE REGULATION						<u>1204.03.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,591,549-					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>ADULT PROTECTION</u>		<u>1304.06.00.00</u>
PROGRAM REDUCTIONS		33V0000
DOMESTIC VIOLENCE PROGRAM - GENERAL		
REVENUE REDUCTION		33V6070
SPECIAL CATEGORIES		100000
G/A-DOMESTIC VIOLENCE PRG		100995
GENERAL REVENUE FUND	-STATE 3,000,000-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #19

IT COMPONENT? NO

Issue Title: Domestic Violence Program General Revenue Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 A \$3,000,000 reduction of Child Abuse Domestic Violence Training funds identified for Fiscal Year 2017-2018 within the General Revenue fund for the Domestic Violence Program is equal to 70 percent of the total training allocation of \$4,250,000. These funds are used for contracted services and are allocated to the Florida Coalition Against Domestic Violence (FCADV) to provide training and technical assistance to Department of Children and Families (DCF), Sheriff and Community-Based Care (CBC) child welfare professionals working with families experiencing domestic violence. This significant reduction in the General Revenue fund would potentially un-fund the existing co-located projects and their accompanying training programs.

Currently, \$4,250,000 captures the cost to contract with the FCADV for managing the current child welfare and domestic violence co-located projects. These projects focus on enhancing survivor safety and perpetrator accountability among families experiencing domestic violence who are involved in the child welfare system, and to conduct comprehensive and on-going training related to cases in the child welfare system where there is a co-occurrence of child abuse and domestic violence. During Fiscal Year 2015 2016, there were 83,730 reported allegations of family violence to the Florida Abuse Hotline. Reports of family violence in child abuse investigations have remained steady over the past 17 years, representing at times either the highest or second highest maltreatment reported.

The co-located projects were first developed using federal stimulus funds in 2010. Current co-located projects and training programs are now supported from General Revenue funds. All 67 counties in Florida now have access to a community-based co-located project that connects local domestic violence centers with local Department protective investigation offices or the local Sheriff's affiliate. Essential to each project's success are supportive technical assistance and training that may include child-focused safety planning, partnering with the non-offending parent to promote child safety, perpetrator accountability in the child welfare system, and non-promissory safety planning for perpetrator and adult survivors of domestic violence. Training is available for child protective investigators and their supervisors, case managers and their supervisors, local Child Abuse Death Review committee members, Children's Legal

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>ADULT PROTECTION</u>		<u>1304.06.00.00</u>
PROGRAM REDUCTIONS		33V0000
DOMESTIC VIOLENCE PROGRAM - GENERAL		
REVENUE REDUCTION		33V6070

Services attorneys, and Safety Practice Experts within the Department of Children and Families and Department of Health.

The Department's Office of Child Welfare, Domestic Violence Program, provides oversight to ensure appropriate implementation of the state's domestic violence policies, programming, and funding. Among the primary responsibilities are the administration and oversight of federal and state funding designated for domestic violence services, and the certification of the state's 42 domestic violence centers, which provide direct services and safe shelter to survivors of family violence.

The loss of the state funds would have severe negative impacts on the enormous successes that have resulted from the community collaborative projects that continue to develop unprecedented strong trusting relationships among law enforcement, child welfare and domestic violence advocates. Ultimately, the vulnerable population served by the child welfare professionals and domestic violence advocates will be impacted when the projects are disassembled due to reduced budgets, resulting in a diminished staff. The loss of domestic violence funding not only compromises the safety and welfare of adult victims of domestic violence; it also has serious safety consequences for their children. Without adequate funding, children could be deprived of the multiple services provided by the centers, including needs assessments and appropriate referrals and resources. Scaling back services has severe consequences for the lives of victims and their children, but it also has consequences for the state as a whole, including economic ramifications. Studies have confirmed that domestic violence services are highly cost-effective. The reduction of state funds would eliminate numerous private-sector jobs by forcing lay-offs within the centers.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

Section 39.903, Florida Statutes, provides for the duties and functions of the Department with respect to domestic violence that the Department shall operate the domestic violence program and, in collaboration with the Coalition (FCADV), shall coordinate and administer statewide activities related to the prevention of domestic violence. The Department will also contract with the coalition for the delivery and management of services for the state's domestic violence program. Services under this contract include, but are not limited to, the administration of contracts and grants.

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
DOMESTIC VIOLENCE PROGRAM - GENERAL		
REVENUE REDUCTION		33V6070

To determine the reduction targets, the Department identified contractual services that are directly and indirectly provided by FCADV, such as the domestic violence child welfare co-located projects. Eliminating a significant portion of these projects, although harmful, would result in the least significant harm to adult victims and their children compared to eliminating other targeted essential domestic violence services. Those remaining services available for reduction funded by general revenue included domestic violence direct shelter services. However, the Department deems these services as critical services to Florida's most vulnerable families and children.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:
 This proposed reduction would not require any statutory changes.

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:
 The reduction would be effective in Headquarters through the service contract with the Florida Coalition Against Domestic Violence as designated in Sections 39.902 and 39.903, F.S., and in the GAA proviso. A General Revenue Reduction of \$3,000,000 will significantly impact FCADV and DCF's community collaborative partnership. Domestic violence co-located advocates are employed by FCADV and co-located in DCF and Sheriff investigative offices. Seventy percent of the current advocate positions would be terminated. Training would be significantly reduced or eliminated. It is currently unknown if FCADV would be in a position to continue to support the projects and training with the remaining \$1,250,000.

FAMILY SAFETY REDUCTION - ADULT		
PROTECTIVE SERVICES		33V7170
SALARIES AND BENEFITS		010000
FEDERAL GRANTS TRUST FUND -FEDERL	626,285-	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	712,023-	2639 3

TOTAL APPRO.....	1,338,308-	
	=====	
EXPENSES		040000
FEDERAL GRANTS TRUST FUND -FEDERL	285,206-	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	102,029-	2639 3

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>ADULT PROTECTION</u>		<u>1304.06.00.00</u>
PROGRAM REDUCTIONS		33V0000
FAMILY SAFETY REDUCTION - ADULT		
PROTECTIVE SERVICES		33V7170
EXPENSES		040000
TOTAL APPRO.....	387,235-	
	=====	
TOTAL: FAMILY SAFETY REDUCTION - ADULT		33V7170
PROTECTIVE SERVICES		
TOTAL ISSUE.....	1,725,543-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #5

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 issue provides for a reduction in funding for the Adult Protective Services Program. The base figure is a \$814,052 cut in Social Services Block Grant funding. The resulting impact is unfunded Federal Grants Trust Fund in the amount of \$911,491. The process of implementing these reductions will lead to a reduction of \$387,235 in the Expenses category and a \$1,338,308 reduction in Salaries and Benefits, yielding a total programmatic funding reduction of \$1,725,543.

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 (11% over previous year) and subsequent Protective Intervention and Supervision cases, with a projected continuation of this trend due to national demographic trends in the aged population. It is anticipated that 42 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 18:1 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 VIIIIB-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. 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
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

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 VIIIIB-2 after final review. It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will be a negative impact on critical safety net programs and services that are currently operating at capacity.

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, and the larger portion of the total reduction being resultant from unfunding caused by the SSBG reduction.

The FTE impacted were not put into LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the Fiscal Year 2017-18 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 2018-19 Legislative Budget Request.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:
 Statutory Language changes would be required in ss. 415.103(2), Florida Statutes, to modify the response time from 24 hours to a greater timeframe.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2261 FEDERAL GRANTS TRUST FUND					626,285-
	2639 SOCIAL SVCS BLK GRT TF					712,023-

						1,338,308-
						=====

TOTAL: ADULT PROTECTION						<u>1304.06.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,000,000-					1000
TRUST FUNDS	1,725,543-					2000

TOTAL PROG COMP.....	4,725,543-					=====

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
CHILD PROTECTION ADMINISTRATION			
REDUCTION			33V0100
EXPENSES			040000
WELFARE TRANSITION TF	-FEDERL	4,318,194-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	1,946,424-	2639 3
TOTAL APPRO.....		6,264,618-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #18

IT COMPONENT? NO

Issue Title: Child Protection Administration Reduction

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

A \$6,264,618 reduction of Child Protection Expense funds identified for Fiscal Year 2017-18 within the Welfare Transition Trust Fund and the Social Services Block Grant Trust Fund for the Child Protective investigation (CPI) program is equal to 33 percent of the total Expense allocation of \$18,946,856. These funds are used to pay the lease costs for housing Child Protective Investigators across the state as well as telephones services and costs related to traveling to see victims and interview witnesses and families involved in child abuse investigations.

Fixed costs account for 54% of CPI-related expenditures from the Expense category. Included in the costs are expenditures for leased space as well as telephones and cell phones. Reducing our Expense funding would require the cancellation of current lease agreements and increase the number of teleworkers in Child Protection. While there are benefits to teleworking, Florida's Case Practice Model requires increased consultation between front-line child protective investigators and supervisors as well as with program administrators. There is also an increased emphasis on the need for cross-program communications to staff high-risk cases and cases that are shared by multiple agencies. Having private rooms for consultation and multi-agency staffing is important due to the confidentiality of the work of the child protective investigations. Other fixed costs associated with this work includes the need for mobile devices for communication as staff spend the majority of their time out in the field.

Travel is an important aspect of the work of a child protective investigator and accounts for 21% of the expense budget. A reduction in travel or elimination of travel will impact the ability of an investigator to conduct the very basics of their work to ensure the safety of children who are alleged victims of abuse and neglect. Child protective investigators would not be able to assess the immediate and overall safety of children as well as the risk of future maltreatment.

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
CHILD PROTECTION ADMINISTRATION		
REDUCTION		33V0100

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

Chapter 39, F.S., establishes requirements that child protective investigators respond to and make determinations as to the overall validity of allegations of child maltreatment. Child protective investigators are required to respond to all reports accepted by the Florida Abuse Hotline within 24 hours. A significant subset of these reports, typically around 20%, are identified as needing an immediate response. Immediate response is defined by Chapter 65C-30, Florida Administrative Code, as, as soon as possible, but no later than four hours. Child protective investigators assess the immediate and overall safety of children as well as the risk of future maltreatment. When a child is determined to be unsafe, child protective investigators initially consider the implementation of an in-home safety plan and the initiation of in-home services to protect the child and stabilize the family. In the most serious and out-of-control situations child protective investigators remove the child from the home and place the child with another parent, relative, or non-relative, or in a licensed shelter care.

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

This proposed reduction would require language allowing the department to cancel current lease obligations.

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 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
SPECIAL CATEGORIES			100000
G/A-CHILD ABS PREV/INTVNT			103032
WELFARE TRANSITION TF	-FEDERL	1,086,653-	2401 3
		=====	
G/A-CHILD PROTECTION			103034
GENERAL REVENUE FUND	-STATE	1,233,006-	1000 1
	-MATCH	250,000-	1000 2

TOTAL GENERAL REVENUE FUND		1,483,006-	1000
		=====	
TOTAL APPRO.....		1,483,006-	
		=====	
TOTAL: FAMILY SAFETY REDUCTION - CHILD			33V7150
WELFARE			
TOTAL ISSUE.....		2,569,659-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #15

IT COMPONENT? NO

Issue Title: Family Safety Reduction - Child Welfare

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

This total issue reduces Family Safety, Office of Child Welfare by \$2,569,659 (\$1,483,006 in the General Revenue Fund and \$1,086,653 in the Welfare Transition Trust Fund). The Office has identified four programs that will be affected by these reductions:

Healthy Families Florida:

This issue proposes a reduction of \$1,086,653 in Welfare Transition Trust Fund funding for the Healthy Families Florida program. Healthy Families Florida is a nationally accredited home visiting program for expectant parents and parents of newborns experiencing stressful life situations. The program improves childhood outcomes and increases family self-sufficiency by empowering parents through education and community support. Parents voluntarily participate in

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

Healthy Families so they can learn how to recognize and respond to their babies' changing developmental needs, use positive discipline techniques, cope with the day-to-day stress of parenting in healthy ways, and set and achieve short- and long-term goals.

This is a reduction to core services provided to families. Services include home visiting, developing family support plans, developmental screenings for target children, enhancement of parent-child interaction, education of caregivers on the stages of child development and referring families to medical providers and other community resources.

This reduction will impact the newly expanded Healthy Families Florida Mental Health Enhancement program that provides in-home counseling services from a licensed clinician, for substance abuse, domestic violence, and mental health counseling.

Keys to Independence:

This issue proposes a reduction of \$183,006 in the General Revenue Fund. Section 409.1454, Florida Statutes authorized The Keys to Independence Act in 2014. This law supports all previous regulation and guidance around Florida's statewide normalcy initiative by creating a three-year pilot program designed to pay for the cost of driver education, licensure, insurance, and other incidental costs associated. The Keys to Independence Pilot Program was funded with an appropriation of 800,000 in recurring general revenue funding. According to the June 2016 Keys to Independence Legislative Report, the program has incurred an increase of more than four times the number of youth enrolled from the previous year.

A reduction to the Keys to Independence Program budget will lead to decreases in ongoing services and financial assistance provided to the 15-21 year old eligible youth currently served by the program. The decrease will impact efforts to remove the barriers to obtaining a driver's license, one of the most significant milestones for youth and potentially further delay a natural transition to independence. Moreover, there is a pending proposal for the program to begin expansion of eligibility to those youth in relative and non-relative placement settings. Any reduction of benefits could stifle the progress and outreach activities currently underway.

Department of Military Affairs Youth Challenge Academy:

This issue proposes a reduction of \$250,000 in the General Revenue Fund. In a cooperative effort, Department of Children and Families (DCF) has entered into an Interagency Agreement with the Department of Military Affairs (DMA) to help fund the Florida Youth Challenge Academy (Academy) to provide vocational and job training services. Participants must be 16 to 19 years of age, have dropped out of high school, and be eligible for the Children and Families in Need of Services program as outlined in s. 984.11, F.S. Youth are referred to the Academy by Child Protective Investigators, Guardian ad Litem staff, and Case Managers. This program is a six-month residential program in an existing military complex that is not licensed by the state as a child caring residential facility. Children in foster care cannot be placed in this facility, per federal guidelines, as it is not a licensed child caring residential facility.

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

The primary objective of this program is to reclaim the lives of those youth who have dropped out of high school and educate them on essential life skills and self-discipline, all while pursuing their GED completion and vocational education. A reduction of funding would negatively impact Academy operations and fewer high-risk youth would have the opportunity to be structurally motivated to pursue better lives.

State Employee Adoption Benefits:

This issue proposes a reduction of \$1,050,000 in the General Revenue Fund. Funding of the State Employee Adoption Benefit program assists qualified employees in taking on the additional expenses of adopting a special needs child from the foster care system. There is a greater likelihood of state employees and county school district personnel working with or getting to know a foster child than the general public. Many of the qualified employees are concerned about the initial expenses of bringing a child into their home permanently and are concerned about the resources that may be needed in the future for a child with special needs. This benefit helps to address those concerns. The program's ultimate goal is to reduce the number of children remaining in foster care by increasing the number of children who are adopted. More children being adopted from the child welfare system will not only improve the outcomes for those children but also avoid the greater expense of children remaining in foster care long term. State employees have proven their willingness and ability to successfully adopt with this financial assistance, as evidenced by the success of this program since being re-instated.

A reduction to the State Employee Adoption Benefits program could result in fewer children finding permanency in the form of adoption which would lead to children with special needs remaining in foster care. These children remaining in foster care long term will also result in a higher cost of care based on placement types such as group homes and residential facilities. The statewide standard family foster care board rate is \$527.36 per month, or \$6,328.32 per year. For children 13 and older, the group home rate is generally \$2,700-\$3,600 monthly or \$32,400-\$43,200 per year. The State Employees Adoption Benefit program provides a one-time monetary benefit to a full time state employee who adopts a special needs child in the amount of \$10,000 or \$5,000 for non-special needs children. This monetary benefit enables families to consider the adoption of special needs children who have been traumatized by abuse, abandonment or neglect.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

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

The methodology used to develop the reduction issue:

Healthy Families Florida:

This reduction in funding will reduce the number of families that can be served by the Healthy Families Florida Mental Health Enhancement. This expansion went into effect July 2016 and a reduction in the enhancement would have the least negative impact on families served statewide by Healthy Families Florida. This reduction would impact the enhancement, leaving the remaining Healthy Families services intact.

Keys to Independence:

The number of youth actively enrolled in the program fluctuates month to month but receipt of new applications continues to increase. This fiscal year 581 youth applied, almost four times the number of youth last year that applied. Average costs for program services and supports are budgeted at approximately \$600.00 per new youth. Based on the average cost of services and the number of youth applying for the program, it is estimated that around 309 youth applications would potentially be denied if the program received the proposed reduction.

Although noted that any reduction would impact the number of youth served, the program had a surplus from the previous year carry forward. Due to projected costs for driver's education, insurance premiums and ongoing program development, any funding that was carried forward is necessary to adequately budget for the estimated 500 youth actively enrolled in the program. Additionally, according to the June 2016 Keys to Independence Program Annual Legislative Report, the number of potentially eligible 15-17 year old youth is 1,436, almost 3 times the active enrollment. As the program continues to reach out to this population, it is anticipated that the number of youth enrolled will increase.

Department of Military Affairs Youth Challenge Academy:

A reduction of funding would negatively impact Academy operations and fewer high-risk youth would have the opportunity to be structurally motivated to pursue better lives.

State Employee Adoption Benefits:

If this reduction occurs in fiscal year 2017-2018, approximately 92 to 189 adoptive parents who are eligible state employees for this benefit would not receive an award amount of either \$5,000 or \$10,000 depending on whether the child has special needs.

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

Healthy Families Florida:
None

Keys to Independence:
None

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

Department of Military Affairs Youth Challenge Academy:
 None

State Employee Adoption Benefits:
 Section 409.1664, Florida Statutes and section 65C-16.021, F.A.C would have to be repealed.

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:

Healthy Families Florida:
 NA

Keys to Independence:
 NA

Department of Military Affairs Youth Challenge Academy:
 The Academy serves two (2) groups of approximately one hundred and fifty (150) youth in training sessions throughout the year at Camp Blanding in Clay County. The program is housed in an existing military complex that has been renovated to accommodate administrative and operational requirements. Costs to operate the program include but are not limited to: vocational training components, staff, facilities, clothes, food and other necessary items for daily living. Without DCF's contribution, it is possible the Academy program would be in jeopardy and vulnerable youth across the State would not receive needed assistance.

State Employee Adoption Benefits:
 NA

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
COMMUNITY BASED CARE (CBC)			
REDUCTION			33V7180
SPECIAL CATEGORIES			100000
G/A - COMMUNITY BASED CARE			108304
GENERAL REVENUE FUND	-STATE	2,250,000-	1000 1
	-MATCH	21,025,457-	1000 2

TOTAL GENERAL REVENUE FUND		23,275,457-	1000
=====			
CHILD WELFARE TRAINING TF	-MATCH	1,319,473-	2083 2
=====			
FEDERAL GRANTS TRUST FUND	-FEDERL	24,983,876-	2261 3
=====			
WELFARE TRANSITION TF	-FEDERL	4,532,102-	2401 3
=====			
SOCIAL SVCS BLK GRT TF	-FEDERL	3,148,908-	2639 3
=====			
TOTAL APPRO.....		57,259,816-	
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #22

IT COMPONENT? NO

Issue Title: Community Based Care (CBC) Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 This issue represents a total reduction of \$57,259,816 in the funding of Community-Based Care Lead Agencies (CBC). While the proposed reduction target is \$40,025,940, the loss of \$21,025,457 in General Revenue for case management and \$1,319,473 in state trust funds for training results in unfunding \$24,983,876 in Federal Grants Trust Fund due to the loss of funding that is being used to meet federal matching requirements. The reductions are in the following areas: a) dependency case management (\$21,025,457 General Revenue, \$4,532,102 Welfare Transition Trust Fund and \$21,025,457 Federal Grants Trust Fund for a total of \$46,583,016), b) licensed foster homes (\$1,058,042 Social Services Block Grant Trust Fund), c) licensed residential group care (\$2,090,866 Social Services Block Grant Trust Fund), d) adoption incentive benefits (\$2,250,000 General Revenue), and e) pre-service and in-service training (\$1,319,473 state trust funds and \$3,958,419 Federal Grants Trust Fund).

The impact of these reductions is as follows:

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
COMMUNITY BASED CARE (CBC)		
REDUCTION		33V7180

Dependency case management - During the 2014 legislative session, the Legislature established that the safety of children is paramount. To better ensure the safety of children in care (out-of-home and in-home), the Florida child welfare system adopted an enhanced practice model that focuses on engaging families, partnering with professional experts, gathering the right information, analyzing the information gathered, planning for child safety and family change, and monitoring progress ongoing. Caseloads have continued to increase over the last three fiscal years and additional case managers have been provided by the Legislature, but this issue would have the impact of reducing up to 813 case managers across the state based on the salary, fringe benefits and overhead used in the Department's case management workload issue (\$39,000 salary + \$10,140 benefits + \$8,160 overhead = \$57,300 per year per case manager. This would impact turnover as caseloads would increase. This reduction could cause case managers not to meet state and federal guidelines for ensuring safety and well-being of children the Department is responsible for. This would include not seeing children in care every 30 days and not moving children from foster care to a permanent family arrangement within 12 months.

Licensed foster homes and licensed residential group care - When children are considered unsafe to remain in their homes, they are often placed in licensed foster homes or licensed residential group care. This reduction in funding will reduce the number of foster homes and group homes that are available for placement of children. This could require children to remain in emergency shelters longer than is desirable due to a lack of foster homes or residential group homes. With the lack of availability of licensed placements, foster homes and group homes become over crowded.

Adoption Incentive benefits - Section 409.1662, F.S., was enacted in 2015 establishing an adoption incentive program for the CBCs and their subcontracted providers that awarded incentive payments for achievement of specific and measureable adoption performance standards. This reduction could result in fewer children finding permanency in the form of adoption which could lead to children with special needs remaining in foster care longer. These children remaining in foster care long term could also result in a higher cost of care based on placement types such as group homes and residential facilities. The statewide standard family foster care board rate is \$527.36 per month, or \$6,328.32 per year. For children 13 and older, the group home rate is generally \$2,700-\$3,600 monthly or \$32,400-\$43,200 per year.

Pre-Service and In-service Training - A reduction in this issue impacts the length of time to fill case manager positions which could result in higher caseloads. This would impact the quality of services provided, the face-to-face time with the family and the child, and the safety and well-being of the child involved with the child welfare system. In addition, by reducing the in-service training, this could impact the quality and professionalism of the staff, resulting in children remaining in care longer and children and family needs not being assessed accurately and children and families not receiving the best services to meet their needs.

Why the agency assigned the priority number for each reduction issue:
 The Schedule VIIIIB-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,

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
COMMUNITY BASED CARE (CBC)		
REDUCTION		33V7180

as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

This is a reduction to funding for the Community Based Care lead agencies in General Revenue, Social Services Block Grant Trust Fund, Welfare Transition Trust Fund, state trust fund which result in creating unfunded Federal Grants Trust Fund. This reduction will affect all of the CBC contracts.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:
 Eliminating the funding for the adoption incentive benefits will require the repeal of s. 409.1662, F.S.

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:
 The methodology used to distribute this reduction for dependency case management, licensed foster homes, licensed residential group care and pre-service and in-service training will all be based on each CBC's proportion of current core funding, and that percentage will be applied to the reduction for each CBC. Since the adoption incentive benefit is eliminated, all funding statewide will be eliminated from the CBCs' budgets.

The projected impact to the CBCs is as follows:

- a) Dependency case management - this reduction will result in higher caseloads, higher turnover among case managers, and longer vacancies; making it more difficult to reach federal and state performance measures and over time possibly incurring federal financial penalties.
- b) Licensed foster homes and c) Licensed residential group care - this reduction will impact the CBCs' ability to meet certain standards in stability of placements and in meeting licensing standards of foster homes. This issue could put the CBCs into a situation where they are forced to place more children than is recommended in existing homes or be in a position where there are more children in foster care than there are homes available to place them.
- d) Adoption incentive benefits - this reduction could impact the CBCs reaching their adoption targets and increasing their need for adoptions of older teens and multiple sibling groups.
- e) Pre-service and in-service training - this reduction could hamper the ability of the CBCs to hire and fill vacant positions as the pre-service training classes cannot be offered as often or in all the locations where they are needed. The inability to fill positions quickly could result in increased caseloads that could lead to more vacancies. In addition, the lack of in-service training would affect the ability of the CBCs to offer professional development to highlight continued growth of staff in decision making of the needs, safety, and well-being of 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
HEALTH AND HUMAN SERVICES			13
<u>CHILD PROTECTION</u>			<u>1304.07.00.00</u>
PROGRAM REDUCTIONS			33V0000
SHERIFF PROTECTIVE INVESTIGATION			
REDUCTION			33V7210
SPECIAL CATEGORIES			100000
G/A-SHERIFFS PI GRANTS			100782
GENERAL REVENUE FUND	-STATE	3,750,000-	1000 1
WELFARE TRANSITION TF	-FEDERL	939,284-	2401 3

TOTAL APPRO.....		4,689,284-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #21

IT COMPONENT? NO

Issue Title: Sheriff Protective Investigation Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 This reduction will reduce the overall Sheriff grants by \$4,689,284. The reduction will be from General Revenue, and Welfare Transition Trust Fund.

The Department is responsible for conducting child protective investigations in 61 of 67 Florida counties. Sheriffs' in the remaining six counties (Broward, Hillsborough, Pasco, Pinellas, Manatee, and Seminole counties) are designated to conduct child protective investigations through grant agreements with the Department.

The Florida Abuse Hotline in FY 2015-2016 screened in 205,846 child intakes. This consisted of 191,221 initial and additional intake reports and 14,625 special condition intake referrals. The six Sheriff Offices were responsible for 52,071 of these intake reports and referrals or 25.29% of the statewide total. (Source: DCF Interim Dashboard-August 2016.) Reductions to sheriff grant agreements will result in reduced staffing and increased caseload sizes and will impact the ability to conduct timely and thorough child abuse investigations in the six affected counties. Investigations not completed timely in those counties could impact the safety of the children investigated, and could then negatively impact the Department's ability to reach state and federal measures such as completion of investigations within 60 days and response time within 4 hours for calls to the Hotline that require an immediate response and within 24 hours for all other calls.

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

The Schedule VIIIIB-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 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
SHERIFF PROTECTIVE INVESTIGATION		
REDUCTION		33V7210

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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

Specific Appropriation 331 in the 2016-2017 General Appropriation Act instructed the Department to distribute a total of \$57,012,406 for the six Sheriff Grant agreements and to allocate the funding as follows:

Broward County Sheriff.....	15,454,474
Hillsborough County Sheriff.....	13,830,952
Manatee County Sheriff.....	4,719,787
Pasco County Sheriff.....	6,641,374
Pinellas County Sheriff.....	11,828,667
Seminole County Sheriff.....	4,537,152

Reduction: The reduction is an 8.2% reduction of the Sheriffs' total allocation. If this reduction is taken, the Department will work with the Sheriffs' Offices to determine the best way to implement the reduction.

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:
 None

TOTAL: CHILD PROTECTION		<u>1304.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	28,508,463-	1000
TRUST FUNDS	42,274,914-	2000

TOTAL PROG COMP.....	70,783,377-	
	=====	

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
TOTAL: FAMILY SAFETY/PRESERVATION		60910310
BY FUND TYPE		
GENERAL REVENUE FUND	31,508,463-	1000
TRUST FUNDS	46,592,006-	2000

TOTAL SUB-BUREAU.....	78,100,469-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>SEXUAL PREDATOR PROGRAM</u>		<u>1301.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
SEXUALLY VIOLENT PREDATOR PROGRAM		
REDUCTION		33V0110
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE 500,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

Issue Title: Sexually Violent Predator Program Reduction

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

The Sexually Violent Predator Program (SVPP) was created in 1999 in response to the abduction, sexual assault, and murder of a Florida youth in an effort to keep the most violent sexual predators off the street. Based on a multi-tier review by masters-level social workers and PhD psychologists, the SVPP can recommend individuals for civil commitment. Once committed, the SVPP provides sex offender treatment to individuals detained or civilly committed under The Involuntary Civil Commitment of Sexually Violent Predators Act, s. 394.910, F.S. In addition to evidence-based, sex offender specific treatment, committed individuals also receive comprehensive psychological, psychiatric, substance abuse, medical, dental, vocational, recreational, educational, and dietary services.

There are two dangers in reducing the SVPP. The first is the unpredictability of referrals from the Department of Corrections, Department of Juvenile Justice, Department of Children and Families-Forensic, and now county jails/State Attorney's Offices. There is no way to predict how many referrals the SVPP will receive, or of those, how many will require an evaluation. If the funds are not there for evaluations, dangerous individuals will not be evaluated in a timely fashion and there is great risk that these individuals will be released without being evaluated, endangering public safety. The second danger in reducing the SVPP lies in the fact that the number of persons on whom courts find probable cause per year varies, impacting the census at the Florida Civil Commitment Center. Additionally, the number of people released also varies and is unpredictable. Lacking funds to maintain the confinement of this dangerous population has the potential to impact public safety and undermine the mission of the program.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>SEXUAL PREDATOR PROGRAM</u>		<u>1301.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
SEXUALLY VIOLENT PREDATOR PROGRAM		
REDUCTION		33V0110

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:
 This is based on an approximate two percent reduction to the Sexually Violent Predator Program's Grants and Aids-Contracted Services base budget authority.

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 would impact the Department's SVPP contracts for evaluations, assessments, and treatment to individuals detained or civilly committed under The Involuntary Civil Commitment of Sexually Violent Predators Act (FS 394.910).

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 OPTIONAL STATE SUPPLEMENT		33V7420
FINANCIAL ASSISTANCE PAYMT		110000
OPTIONAL ST SUPPLEMENT PRG		110020
GENERAL REVENUE FUND	-MATCH 1,000,000-	1000 2

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

ISSUE TITLE: Reduce Optional State Supplementation (OSS) Payments

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

Optional State Supplementation (OSS) is a state funded, cash assistance program for aged, blind or disabled individuals. The purpose of the program is to supplement an eligible individual's income to help pay for a community-based alternative living arrangement when the individual can no longer live alone in his/her home.

The OSS recipient is required to pay a set amount to the provider each month for room and board. This amount is called provider rate. The OSS recipient receives a State of Florida warrant (OSS check) each month to supplement his monthly income so that he can afford to pay the provider. The amount of the recipient's OSS check may vary depending on his income and is mailed directly to the client. The OSS recipient is allowed to keep \$54 of his income for personal needs, but is obligated to pay the remainder (income plus OSS subsidy) for his care. The recipient and the provider sign an agreement to this effect.

The maximum OSS payment to an individual whose sole income is Supplement Security Income (SSI) is \$78.40 and there are currently 3,385 individuals receiving this benefit amount. The maximum payment to an individual with SSI plus other income or other income without SSI is \$58.40 and there are currently 2,425 individuals receiving this benefit amount. There are three protected groups of OSS recipients that received a maximum payment of \$239 and there are currently 111 individuals receiving this benefit amount.

The forecasted total OSS caseload is 5,829 per month in FY 2016-17, with expenditures of OSS Payments forecasted at \$5,386,745; with an average benefit amount of \$73.13 per individual per month. The FY 16-17 appropriation is \$6,918,700 with a projected surplus of \$1,531,955. Excess OSS surplus has been used in recent years to offset the Personal Needs Allowance (PNA) program shortfall since they serve similar clientele and in FY 16-17 PNA is projecting a deficit of \$358,239. This will reduce the OSS surplus to \$1,173,716.

The proposed reduction in OSS payments of \$1,000,000 will therefore reduce the surplus to \$173,716 to either the OSS or

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 OPTIONAL STATE SUPPLEMENT		33V7420

PNA programs. The forecasted total OSS 2016-2017 caseload is 5,829 per month, which is approximately 5% lower than the average of the last six months of actual data. Using data from January 2016 through June 2016, the monthly average number of recipients is 6,117; 288 more than the forecasted figure. A projected surplus of \$173,716 would only fund an additional 197 recipients, creating a deficit if the projected downward trend does not hold true.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

Data was obtained from the Caseload and Expenditure Projection Data

2016-17 Appropriation	\$6,918,700
Proposed Payment to offset PNA Deficit	\$ 358,239
Proposed Reduction	\$1,000,000
Remaining Appropriation Balance	\$5,560,461
FY 2016-17 Expenditure Forecast	\$5,386,745
Appropriation Surplus	\$ 173,716
Appropriation Shortfall per caseload (5,829)	\$ 0

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:
 If the personal needs allowance will be changed, updates to FAC 65A-2 Optional State Supplementation will be required:

<https://www.flrules.org/gateway/ChapterHome.asp?Chapter=65A-2>

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 OPTIONAL STATE SUPPLEMENT		33V7420

FS 409.212 Optional Supplementation:

http://www.leg.state.fl.us/statutes/index.cfm?App_mode=Display_Statute&Search_String=andURL=0400-0499/0409/Sections/0409.212.html

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 HOMELESSNESS		33V7430
SPECIAL CATEGORIES		100000
G/A-HOMELESS HOUSIN ASSIST		100561

GENERAL REVENUE FUND	-STATE	1,000,000-	1000	1
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #11

Issue Title:

Reduce Homelessness

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

This issue proposes a reduction of \$1,000,000 in General Revenue in Category 100561- Grants and Aid Homeless Housing Assistance. The reduction will reduce recurring funds appropriated to the local homeless coalitions by 37%. The staffing grants are allocated to twenty-eight (28) local coalitions that serve sixty-four (64) counties throughout the state. These local coalitions carry out state and federally required planning, data collection, program coordination, and grant writing necessary to successfully compete for grant funding to reduce homelessness pursuant to section 420.623, Florida Statutes. The local coalitions serve the 57,687 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

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

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 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. 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.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

The recurring \$1,000,000 being reduced is currently distributed evenly between the twenty-eight (28) local coalitions. The reduction will also be evenly subtracted from each coalition. Currently each coalition receives \$107,142.85 per year, the reduction would reduce that amount to \$71,429 per year.

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

1. The Office could reduce each provider award (28 total awards) by thirty-seven percent (37%) each; or
2. The Office could retract awards from one-third of the providers (award only 18 providers instead of 28).

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

No statutory changes are require as a result of the proposed reduction.

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

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	27,033,790-
WELFARE TRANSITION TF	-FEDERL	4,484,269-

TOTAL APPRO.....		31,518,059-
		=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority # 20

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:

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 caseload of 47,123 in FY 2016-17, with expenditures in Cash Assistance Payments forecasted at \$151.6M. This results in an average amount per month of \$268.09 per case. With the proposed reduction in Cash Assistance of \$31,518,059 causing a shortfall of \$24,225,980, the average amount per month per case would decrease by \$42.84 which would be a significant loss to families in need. The Temporary Cash Assistance program is designed to assist families of very little to no income at all and is a temporary assist until families can achieve self-sufficiency. They are assisted by referral to the Department of Economic Opportunity to participate in job readiness or job search activities. The benefit the family or parent receives is minimal and is intended for the welfare of the child(ren) by use for housing or other day to day life needs. Reducing an already nationally low benefit severely impacts the parent's ability to maintain self-sufficiency in a temporary experience of loss of income. The reduction in benefit negatively impacts 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 TEMPORARY ASSISTANCE FOR		
NEEDY FAMILIES (TANF) CASH		
ASSISTANCE PAYMENTS		33V7460

poverty level of the already poor.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

Data was obtained from the Social Services Estimating Conference, Temporary Assistance for Needy Families (TANF) Caseload and Expenditures Forecast, dated July 6, 2016.

2016-17 Appropriation	\$158,892,079
Proposed Reduction	(\$ 31,518,059)
Remaining Appropriation Balance	\$127,374,020
FY 2016-17 SSEC Expenditure Forecast	\$151,600,000
Appropriation Shortfall	\$ 24,225,980

Appropriation Shortfall per caseload (47,123) \$ 42.84

The proposed reduction would leave a shortfall of \$24,225,980 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

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

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	29,033,790-	1000
TRUST FUNDS	4,484,269-	2000

TOTAL PROG COMP.....	33,518,059-	
	=====	

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS	AMOUNT		CODES	

CHILDREN & FAMILIES				
SERVICES				
PGM: ECON SELF SUFFICIENCY				
<u>ECONOMIC SELF SUFFICIENCY</u>				
HEALTH AND HUMAN SERVICES				
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				
PROGRAM REDUCTIONS				
REDUCE ACCESS ELIGIBILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-MATCH	21,144,757-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	28,513,900-	2261	3
WELFARE TRANSITION TF	-FEDERL	3,715,580-	2401	3
TOTAL APPRO.....		53,374,237-		
		=====		
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-MATCH	121,030-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	132,295-	2261	3
WELFARE TRANSITION TF	-FEDERL	21,040-	2401	3
TOTAL APPRO.....		274,365-		
		=====		
EXPENSES				
GENERAL REVENUE FUND	-MATCH	2,776,508-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	3,926,840-	2261	3
WELFARE TRANSITION TF	-FEDERL	619,717-	2401	3
TOTAL APPRO.....		7,323,065-		
		=====		
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-MATCH	1,668,854-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,452,430-	2261	3
WELFARE TRANSITION TF	-FEDERL	229,869-	2401	3
TOTAL APPRO.....		4,351,153-		
		=====		
TOTAL: REDUCE ACCESS ELIGIBILITY				
TOTAL ISSUE.....				
		65,322,820-	33V7400	
		=====		

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority # 16

IT COMPONENT? NO

ISSUE TITLE: REDUCE ACCESS ELIGIBILITY

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

The Salaries and Benefits budget authority reduction of \$53,374,237 would be a 35% (1,156.00) reduction in the number of staff who determine eligibility for food, cash and medical assistance. These staff are the gatekeepers to Florida's \$23.6 billion Medicaid program, \$5.4 billion in federal food assistance (formerly known as food stamps) and \$136 million in cash assistance benefits per year. The Economic Self-Sufficiency program processes 7.4 million applications per year, and support 2.7 million families with an average of 4.8 million people each month. The workforce experienced a 43% reduction in the mid-2000s and was not only able to continue to provide services, but improved services, to a caseload that grew by 115% (SFY 06-07 to SYF 14-15) through improvements in technology and industrialized business process reengineering. The current staff and system are highly stressed and functioning beyond capacity. The caseload has not declined as expected as the economy has improved and the system of record that formulates and issues benefits experiences persistent and intermittent capacity, network and hardware failures already impacting performance. While the business model is not caseload-based, the data equivalency is 1,100 open cases per eligibility specialist, well beyond any other state or similar organization.

A 35% reduction would significantly reduce the ability for customers to access benefits timely and accurately, and critically impact the effectiveness of controls on legitimate eligibility for benefits. It would require redirection of work to emergency needs at applications, essentially eliminating any fraud prevention, quality assurance and case management, and change processing. Vulnerable children, families and the elderly would wait longer to receive food, cash and medical help, adding to the stressors that impact physical and mental health, quality of family life and self-sufficiency. Over the past few years the Economic Self-Sufficiency (ESS) program has improved processes which reduced days to process from an average of 19 days to under 10 days. Reduction in FTE at this rate would challenge the department to even meet the 30 and 45 day federal time standards. Delays in processing would result in enormous increases of customer inquiry and complaints since most customer contact is over case status. It would flood already reduced lobbies and the state's community partner network of which many are non-profit. The partners would likely be unable to handle the customer traffic workload and could abandon their status of a partner due to the shear impact volume, leaving customers nowhere to turn for help. Staff would be unavailable to adjust benefits mid-year or upon any alert of change (ex. birth, death, employment changes) resulting in an increase in error rate. Staff would be unable to renew benefits timely, yielding gaps in food security and hunger and other purchasing such as shelter and medical well-being. 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

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

advocates would be expected to file lawsuits, withhold funds or incur penalties or sanctions for untimely processing and errors; and, fraudsters would exploit gaps in a stressed program and overworked staff. Their efforts would quickly outdate and deteriorate Florida's current successful efforts to combat waste, fraud and abuse. The media and other outlets could be expected to rally on behalf of vulnerable Floridians and the programs would be at greater risk to fraud. The workforce impacted by this reduction would be unemployed and find themselves applying for public assistance benefits and/or unemployment benefits for their families. They could become the clients they currently serve.

A reduction of \$274,365 in the Other Personal Services category is a 31% reduction of budget authority in this category. This would remove additional staff that aid with the above mentioned services. The Expenses category would also be reduced by \$7,323,065 for operational costs such as telecommunications, housing, utilities, and other fixed costs, predominately in the regions. A \$4,351,153 reduction in Contracted Services would limit the ACCESS Program's ability to fund technology projects for systems supporting our clients. For example, if a federal regulation regarding cash assistance here to be enacted or amended, ACCESS may not have sufficient budget authority available to make the necessary software changes to its eligibility systems. The State would be out of compliance with federal standards and could be penalized and certain eligibility processes would have to be completed manually which would increase the probability of eligibility determination errors.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

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 47% representing an additional \$35,025,465 funding loss beyond the \$25,711,149 in General Revenue and \$4,586,206 in Welfare Transition Trust Funds. The proposed reduction is based on a \$52,408,527 reduction in Salaries and Benefits for 1,156.00 full time equivalent (FTE) positions, \$274,365 in Other Personal Services, \$7,323,065 in Expenses to fund telecommunications toll charges associated with call centers and fax servers, and an elimination of \$4,351,153 in Contracted Services for technology services and other contractual needs.

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

The FTE impacted were not put into LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the Fiscal Year 2017-18 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 2018-19 Legislative Budget Request.

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 could directly impact local community economies by reducing leased office space and all other services associated with those entities. It would delay payment to Medicaid providers, reduce food spending with grocers, and flood already stretched food banks and free healthcare clinics. Other entities such as hospitals, health departments, community organizations, domestic violence and homeless service providers and agencies lobbies and offices would be indirectly impacted by delay in payment and/or increase in customer traffic.

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

1000 GENERAL REVENUE FUND						21,144,757-
2261 FEDERAL GRANTS TRUST FUND						28,513,900-
2401 WELFARE TRANSITION TF						3,715,580-

						53,374,237-
						=====

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 CONTRACT			102807
WELFARE TRANSITION TF	-FEDERL	260,928-	2401 3

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority # 2

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 reimburses DPAF for its allowable, federal share of SNAP and TANF.

During the period 7/1/2015-6/30/2016, the Department referred 1,017 cases of suspected public assistance fraud involving cash assistance to DPAF. A reduction of this magnitude would require DPAF to reduce its cash assistance workload which would also impact (and place greater emphasis on) SNAP or Medicaid cases that contain TANF-funded programs. The reduction of \$260,928 in budget authority in the Welfare Transition Trust Fund is significant and would require the Department to halt referring any suspected fraud cases that contain cash assistance as an authorized program until DPAF's cache of cases pending assignment was devoid of cases containing TANF issuance. Additionally, DPAF was authorized five additional FTE for FY 16-17 and projections based on previous totals may not be accurate considering the 11.36% increase in DPAF's investigative manpower.

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 2015-16, the AI program produced an average of \$588,283 in benefit savings per investigator, and the BR program created \$43.4 million in overpayment claims (\$923,158 per FTE), and recovered \$22.1 million, which included over \$5.8 million in state revenue. Any reduction of the DPAF and OPBI budget would adversely affect the productivity of these two programs and a reduction in recoveries in the state retained share (revenue).

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BENEFIT RECOVERY AND		
INTEGRITY		33V7410

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

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):

2016-17 Approved Operating Budget	\$ 689,593
Projected Expenditures 2016-17	\$ 445,792
Projected Balance	\$ 243,801
Proposed Reduction	\$ 260,928

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

The proposed reduction will cause a projected budget shortfall of -\$17,127. The proposed reduction may require either Legislative Budget Committee amendments or changes to s 414.411 and 414.39, Florida Statutes.

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				
SERVICES				
PGM: ECON SELF SUFFICIENCY				
<u>ECONOMIC SELF SUFFICIENCY</u>				
HEALTH AND HUMAN SERVICES				
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				
PROGRAM REDUCTIONS				
REDUCE ACCESS CALL CENTERS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-MATCH	8,203,025-		60000000
FEDERAL GRANTS TRUST FUND	-FEDERL	11,241,043-		60910000
WELFARE TRANSITION TF	-FEDERL	743,135-		60910700

TOTAL APPRO.....		20,187,203-		60910708
=====				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-MATCH	830,426-		13
FEDERAL GRANTS TRUST FUND	-FEDERL	1,143,598-		<u>1304.01.00.00</u>
WELFARE TRANSITION TF	-FEDERL	48,509-		33V0000

TOTAL APPRO.....		2,022,533-		33V7450
=====				
EXPENSES				
GENERAL REVENUE FUND	-MATCH	635,492-		010000
FEDERAL GRANTS TRUST FUND	-FEDERL	861,525-		1000 2
WELFARE TRANSITION TF	-FEDERL	57,368-		2261 3

TOTAL APPRO.....		1,554,385-		2401 3
=====				
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-MATCH	51,987-		100000
FEDERAL GRANTS TRUST FUND	-FEDERL	71,696-		100777
WELFARE TRANSITION TF	-FEDERL	4,740-		

TOTAL APPRO.....		128,423-		
=====				

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
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-MATCH	13,513-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	18,678-	2261 3
WELFARE TRANSITION TF	-FEDERL	1,235-	2401 3

TOTAL APPRO.....		33,426-	
		=====	
TOTAL: REDUCE ACCESS CALL CENTERS			33V7450
TOTAL ISSUE.....		23,925,970-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority # 17

IT COMPONENT? NO

ISSUE TITLE: REDUCE ACCESS CALL CENTERS

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

This reduction issue would be an elimination of the entire operation of the ACCESS call centers that provides information to millions of inquiring callers yearly, and processes changes for the 4.8 million people receiving food, cash and medical assistance each month. The call centers receive over 1.5 million calls per month of which approximately 50% are handled electronically by an automated response unit; agents speak to approximately 520,000 callers each month. Because of the innovations and business process redesign of the call centers over the past two years, today there are very few dropped, abandoned or busy signals in the call centers. These innovations and resulting success have led to the resolve of the federal corrective action plan the state was under due to call center performance, and has significantly reduced calls and complaints to legislative and executive offices. Under this proposal, funds to support the agents and the 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; yet, the 1.5 million callers per month would be forced to engage other portals for inquiries or assistance. With no call center services, customers would have no other alternative to reach the department other than flood already reduced DCF lobbies. Because of the 43% workforce and brick and mortar building reductions in the mid-2000s and the state's efficient and successful use of teleworking, customers would have very limited access to agency staff to answer questions, receive explanations of benefit status or report changes requiring increases or decreases in benefits. Community partners, many which are non-profit, would be overly burdened with significant client traffic and could eventually abandon their partnership with DCF because they simply could not handle the significant increase in workload. Complaints and inquiries would pour into other channels such as

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

the media, legislative and executive branch offices, and other sister agencies that work with DCF to promote the well-being of our shared population of vulnerable Floridians, i.e. Agency for Health Care Administration. Federal agencies including the Centers for Medicare and Medicaid Services and the Food and Nutrition Service would be expected to require corrective action of the state and possibly apply sanctions and/or penalties or withhold federal funds for inability to accept applications by phone or provide adequate customer support. In addition to impacted customers, partners and federal agencies, local economies are affected by the loss of the business of call centers in three major Florida cities: Jacksonville, Tampa and Miami, and staff employed by those centers would become unemployed impacting local communities.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

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

This reduction proposal eliminates all 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 56% representing an additional \$13,336,540 funding loss beyond the \$9,734,443 in General Revenue and \$854,987 in the Welfare Transition Trust Fund. This exercise includes the elimination of salaries and benefits for 457.00 FTE.

The FTE impacted were not put into LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the Fiscal Year 2017-18 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 2018-19 Legislative Budget Request.

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

Not Applicable

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

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

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

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

1000 GENERAL REVENUE FUND						8,203,025-
2261 FEDERAL GRANTS TRUST FUND						11,241,043-
2401 WELFARE TRANSITION TF						743,135-

						20,187,203-
						=====

TOTAL: COMPREHENSIVE/ELIGIB/SVCS						<u>1304.01.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	35,445,592-					1000
TRUST FUNDS	54,064,126-					2000

TOTAL PROG COMP.....	89,509,718-					=====

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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH 3,686,266-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 3,409,890-		2261 3
WELFARE TRANSITION TF	-FEDERL 362,522-		2401 3

TOTAL APPRO.....	7,458,678-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-MATCH 86,267-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 77,910-		2261 3
WELFARE TRANSITION TF	-FEDERL 18,505-		2401 3

TOTAL APPRO.....	182,682-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH 452,371-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 400,796-		2261 3
WELFARE TRANSITION TF	-FEDERL 32,015-		2401 3

TOTAL APPRO.....	885,182-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH 67,407-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 62,894-		2261 3
WELFARE TRANSITION TF	-FEDERL 7,479-		2401 3

TOTAL APPRO.....	137,780-		
	=====		
TOTAL: REDUCE ACCESS ADMINISTRATION			33V7440
TOTAL ISSUE.....	8,664,322-		
	=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ACCESS ADMINISTRATION		33V7440

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority # 13

IT COMPONENT? NO

ISSUE TITLE: REDUCE ACCESS ADMINISTRATION

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

This item is a 76% reduction in the number of staff who oversee and guide the application of eligibility policies and procedures for Florida's \$23.6 billion Medicaid, \$5.4 billion food assistance and \$136 million cash assistance programs. Forty three percent (43%) (62.00 of 145.00 FTE) are physically located in regional offices performing work such as quality assurance, policy compliance and training. They report to ACCESS Region Program Offices and the Tallahassee Program Office; 49.00 of these FTE would be eliminated. The other 83 positions, located in Tallahassee, work with federal and other partners, including regions to assure continued funding and federal and state compliance. This level of reduction would reduce 62.00 of these FTE and require a shared services approach with responsibilities focused only on compliance and regulation. In-service training, quality assurance and legislative and community inquiry work would no longer be funded and therefore available. Florida DCF has been a leader in federal and state funded public assistance benefits gaining national recognition and federally enhanced bonus funding. Without quality and training components, the program is subject to degradation in timely and accuracy performance. The elimination of training and monitoring prohibits the state from maintaining benchmarks and standards.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

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 \$7,458,678 reduction in Salaries and Benefits eliminates 111.00 FTE, 49.00 of those through elimination of the six

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ACCESS ADMINISTRATION		33V7440

(6) region program offices. The other 62.00 FTE are located in Headquarters and perform federal mandate quality control, training, and policy development. The reduction also reduces the Other Personal Services budget authority by \$182,682, which currently funds positions who assist with training, community relations and administrative services. Expenses would be reduced by \$885,182, approximately \$7,975 per FTE reduced. The Contracted Services budget authority would also take a significant reduction of \$137,780.

ACCESS Administration is funded with a combination of state and federal funds with the federal share at 43% representing an additional \$3,951,490 funding loss beyond the \$4,292,311 in General Revenue and \$420,521 in Welfare Transition Trust Funds.

The FTE impacted were not put into LAS/PBS at this time since the FTE impacts are only estimates. If this exercise were to materialize in the Fiscal Year 2017-18 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 2018-19 Legislative Budget Request.

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.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: ECON SELF SUFFICIENCY		60910000
<u>ECONOMIC SELF SUFFICIENCY</u>		60910700
GOV OPERATIONS/SUPPORT		60910708
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		16
PROGRAM REDUCTIONS		<u>1602.00.00.00</u>
REDUCE ACCESS ADMINISTRATION		33V0000
		33V7440

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

1000 GENERAL REVENUE FUND						3,686,266-
2261 FEDERAL GRANTS TRUST FUND						3,409,890-
2401 WELFARE TRANSITION TF						362,522-

						7,458,678-
						=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	4,292,311-					1000
TRUST FUNDS	4,372,011-					2000
TOTAL PROG COMP.....	8,664,322-					
	=====					
TOTAL: ECONOMIC SELF SUFFICIENCY						60910708
BY FUND TYPE						
GENERAL REVENUE FUND	68,771,693-					1000
TRUST FUNDS	62,920,406-					2000
TOTAL SUB-BUREAU.....	131,692,099-					
	=====					

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
SUBSTANCE ABUSE AND MENTAL HEALTH			
MANAGING ENTITIES REDUCTION			33V0250
SPECIAL CATEGORIES			100000
G/A-COMM MENTAL HLTH SVS			100610
GENERAL REVENUE FUND	-MATCH	21,634,930-	1000 2
WELFARE TRANSITION TF	-FEDERL	694,862-	2401 3

TOTAL APPRO.....		22,329,792-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority Issue #23

IT COMPONENT? NO

ISSUE TITLE: Substance Abuse and Mental Health Managing Entities Reduction

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

This issue represents a total reduction of \$37,537,576 in the funding of the seven regional behavioral health managing entities (MEs). The reductions are in managing entity administrative costs, mental health services and substance abuse services.

The General Revenue reduction of \$36,184,580 will result in an overall decrease in service delivery. The Department estimates that approximately 44,626 persons statewide may have their services impacted by the reduction. This would represent approximately 14.7 percent of the total distinct count of 303,193 for all persons served in State Fiscal Year 2015-16. Specific estimates have been established for each Managing Entity as well as statewide. In addition to the decrease in services delivered, the MEs will have to decrease their administrative capacity which may result in decreased staffing, reductions in training opportunities, and other administrative cuts.

The specific impact on individuals is difficult to determine, as treatment is individualized to address the needs of those we serve. However, the Department does estimate that residential services for persons with substance use disorders would be impacted. Individuals may not be able to receive residential services or may experience shorter duration of treatment, which may increase the likelihood for the continuation or reoccurrence of substance use concerns.

Persons with mental health disorders may experience difficulties obtaining necessary supports to maintain treatment gains from outpatient treatment services. Persons may also have difficulty accessing services in lower levels of care, particularly those transitioning from the State Mental Health Treatment Facility system of care, or from 24-hour medically managed behavioral health services. Challenges to accessing needed treatment and support services may increase the likelihood of subsequent behavioral health admissions to higher, more intense and restrictive levels of care.

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
SUBSTANCE ABUSE AND MENTAL HEALTH		
MANAGING ENTITIES REDUCTION		33V0250

Additionally, since approximately 5.6 percent of all persons served by the Department receive services to address co-occurring substance use and mental health disorders the overall impact of the reduction would likely affect this group the most as they may have their services affected in one or both programs.

The Temporary Assistance for Needy Families reduction of \$1,352,996 will result in the following decrease in persons served:

- 331 individuals will not receive needed mental health services (the total reduction of \$694,862 divided by cost per person of \$2,100[1] is 331).
- 233 individuals will not receive needed substance abuse services (the total reduction of \$585,000 divided by cost per person of \$2,509[2] is 233).

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

The Office of Substance Abuse and Mental Health reviewed the seven managing entities contracts to determine the reduction calculation for each of the targeted reduction areas. With the exception of the TANF funding, the reduction amount reflects the percentage proportion of their FY 2016-17 beginning approved operating budget in these targeted areas.

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:

General Revenue

The methodology used to distribute this GR reduction for ME administration, mental health services, and substance abuse services is based on each MEs proportion of current funding and that percentage will be applied to the reduction of the ME.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: COMMUNITY SERVICES		60910000
SUBS ABUSE AND MENTAL HLTH		60910900
HEALTH AND HUMAN SERVICES		60910950
COMM MENTAL HLTH SERVICES		13
PROGRAM REDUCTIONS		<u>1301.10.00.00</u>
SUBSTANCE ABUSE AND MENTAL HEALTH		33V0000
MANAGING ENTITIES REDUCTION		33V0250

TANF

The methodology used to distribute this Temporary Assistance for Needy Families (TANF) reduction is based on FY 15-16 expenditure reports. All MEs except one, Central Florida Cares Health Systems (CFCHS), expended 99-100% of their TANF funding in FY15-16. CFCHS reverted over 50% of their TANF Mental Health funds. Hence, \$250,000 is taken off the top from CFCHS. Following the \$250,000 reduction, the remaining reductions are based on each MEs proportion of current funding and that percentage will be applied to the reduction of the ME. Table 1 below demonstrates the overall cuts:

Table 1: TANF Reductions

Category	Total FY 16-17 AOB Allocation	10% of FY 16-17 AOB Allocation	Cut to CFCHS Reversion in FY 15-16	Cut each ME at same % as allocation
Mental Health 100610	6,949,618	694,862	250,000	444,862
Substance Abuse 100618	5,850,004	585,000	0.00	585,000
ME Administration 106220	731,334	73,133	0.00	73,133

[1]FY15-16 TANF expenditures in the Mental Health Program (\$6,632,559) divided by the number of individuals served with that funding (3,158) = \$2,100

[2] FY15-16 TANF expenditures in the Substance Abuse Program (\$5,934,469) divided by the number of individuals served with that funding (2,365) = \$2,509

Total 13,529,957 1,352,996 250,000 1,102,995

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 CHILDREN'S BAKER ACT			33V0310
SPECIAL CATEGORIES			100000
G/A-BAKER ACT SERVICES			100611
GENERAL REVENUE FUND	-MATCH	5,000,000-	1000 2
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority Issue #9

IT COMPONENT? NO

ISSUE TITLE: Reduce Children's Baker Act

How the reduction is specifically projected to impact clients, agency operations, and other program areas:
 This issue represents a total reduction of \$5,000,000 in the funding of children's baker act services.

The impact of the \$5,000,000 reduction in Baker Act Services may result in a decrease in the delivery of acute care services in traditional Baker Act Receiving Facilities as well as mobile crisis and emergency support services. It is possible that some crisis stabilization units may be required to reduce operational capacity, which may increase the utilization of traditional hospital or emergency department beds. Utilization of Baker Act services has historically been less among children than adults and consideration should be given to targeting children's services. Although many children are enrolled in and receive services funded by Medicaid, a reduction in Baker Act services to children may result in increased utilization of higher levels of care, such as hospitals and residential treatment centers. These higher levels of care, funded by general revenue and Medicaid are much more costly and restrictive. Regional Offices and Managing Entities would work together to minimize the overall impact on crisis service delivery.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

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 CHILDREN'S BAKER ACT		33V0310

The Office of Substance Abuse and Mental Health reviewed the seven managing entities contracts to determine the reduction calculation for the targeted reduction area. The reduction amount reflects the percentage proportion of their FY 2016-17 approved operating budget for baker act services.

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:
 The reductions in baker act services would be reflected in each of the seven managing entities overall annual budget they receive for these services. The amount would be reduced based on the percentage proportion of what each managing entity received in their FY 2016-17 approved operating budget.

REDUCE CENTRAL RECEIVING FACILITIES		33V0320
SPECIAL CATEGORIES		100000
G/A-CENTRAL REC FACILITIES		100621
GENERAL REVENUE FUND	-STATE	5,000,000-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority Issue #10

IT COMPONENT? NO

ISSUE TITLE: Reduce Central Receiving Facilities

How the reduction is specifically projected to impact clients, agency operations, and other program areas:
 This issue represents a total reduction of \$5,000,000 in the funding of central receiving facilities.

The reduction of \$5,000,000 in Central Receiving Facilities may affect a larger goal of integrating behavioral healthcare services. The deployment of Central Receiving Facilities, which allow for a no-wrong door approach to service delivery, is a new initiative for Florida. The Department is presently working to execute contracts to establish the Central Receiving Facilities in specific parts of the state. Anticipating a reduction in funding for subsequent fiscal years may impact the Department's decision to deploy a Central Receiving Facility within a given area, as the Department would not want to invest in a program that may not be funded to a level for operational effectiveness.

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 CENTRAL RECEIVING FACILITIES		33V0320

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

The Department is in the procurement process to determine where these funds will be allocated for the remainder of FY 2016-17. Reductions will be based on the proportion each provider receives and that percentage will be applied to each provider.

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:

The reductions to central receiving facilities budget would be reflected in the managing entities receiving a budget allocation for these services.

BASE PROJECT REDUCTION		33V0330
SPECIAL CATEGORIES		100000
G/A-COMM MENTAL HLTH SVS		100610
GENERAL REVENUE FUND	-MATCH 455,000-	1000 2
	=====	
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	-STATE 900,000-	1000 1
	=====	

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
BASE PROJECT REDUCTION			33V0330
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	1,235,000-	1000 1
		=====	
TOTAL: BASE PROJECT REDUCTION			33V0330
TOTAL ISSUE.....		2,590,000-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority # 4

IT COMPONENT? NO

ISSUE TITLE: Base Project Reduction

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

This reduction of \$5,968,100 includes the following projects:

Here's Help (\$200,000)- This project provides substance abuse out-patient and residential services for adolescent and juvenile offenders aged 13-17 years of age. Eliminating this project will result in a reduction in residential treatment capacity for adolescents and a reduction in approximately two beds annually.

Drug Abuse Comprehensive Coordinating Office "DACCO" (\$250,000)- This project provides specialized services to mothers and infants - women in recovery with their children. Eliminating this project will result in a reduction in the residential capacity to serve four adult females and their drug exposed children.

First Step of Sarasota (\$278,100)- This project provides specialized services to women in recover with their children. Eliminating this project will result in a reduction in residential bed capacity to treat four adult females and their children in residential treatment and a reduction in transitional support services for women and their children moving to independent living.

South Florida Jail Ministries Inc., dba AGAPE (\$1,100,000)- This project provides women's residential mental treatment services. Eliminating this project will result in the closure of a ten bed residential treatment program serving mentally ill women in transition from DOC or local jails.

Beaver Street Enterprise Center (\$900,000)- This project provides services for job training for unemployed and underemployed residents of Jacksonville.

Informed Families (\$250,000)- This project provides primary substance abuse prevention services. Reducing this project

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
BASE PROJECT REDUCTION		33V0330

will result in a decrease in substance use prevention campaigns across the state.

St. John's County Sheriff's Office Detox Program (\$1,300,000)- This project provides operating costs of residential services provided by a community treatment agency. Eliminating this project will result in the closure of the community's only detoxification bed capacity in the county, consequently resulting in persons requiring detoxification to be held in the local jail, placing the county at-risk for failure to effectively treat persons requiring supervised detoxification services.

Citrus Health Network (\$455,000)- This project provides expansion of crisis stabilization services for acute mentally ill. Eliminating this project would result in the closure of five crisis stabilization beds and over 90 individuals not having access to acute/emergency mental health treatment.

David Lawrence Center (Children Crisis Stabilization Unit) (\$100,000)- This projects provides services for a children's crisis stabilization unit, establishing children's treatment capacity for acute mentally ill children and adolescents. Eliminating this project will result in the loss of 33 bed days available to children and adolescents for acute care mental health services.

Ft. Myers Salvation Army (\$165,000)- This project provides for re-entry residential services for persons released from the Department of Corrections. Eliminating this project will result in the loss off four beds available for the successful transition of persons back to the community upon discharge from DOC.

Circle of Care at Cedar Village (\$970,000)- This projects provides residential treatment services for persons with a long-term major mental illness. Eliminating this project will result in the closure of a residential treatment program for adults transitioning from state treatment facilities or community acute care settings. The program serves approximately 40 individuals a year who would otherwise not receive essential residential, rehabilitation and supportive services.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

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
BASE PROJECT REDUCTION		33V0330

The projects identified below are recurring projects funded by General Revenue.
 Here's Help: Reduction of \$200,000 (entire project)
 DACCO (Drug Abuse Comprehensive Coordinating Office): Reduction of \$250,000 (entire project)
 First Step of Sarasota: Reduction of \$278,100 (entire project)
 South Florida Jail Ministries Inc., dba AGAPE: Reduction of \$1,100,000 (entire project)
 Beaver Street Enterprise Center: Reduction of \$900,000 (entire project)
 Informed Families: Reduction of \$250,000 (33% of project funding, remainder is captured in the Community Substance Abuse and Mental Health Services Program Office Reduction issue 33V7090)
 St. John's County Sheriff's Office Detox Program: Reduction of \$1,300,000 (entire project)
 Citrus Health Network: Reduction of \$455,000 (entire project)
 David Lawrence Center (Children Crisis Stabilization Unit): Reduction of \$100,000 (entire project)
 Ft. Myers Salvation Army: Reduction of \$165,000 (entire project)
 Circle of Care at Cedar Village: Reduction of \$970,000 (entire project)

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

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:
 The base projects identified by the Department for reduction are currently subcontracted through the Substance Abuse and Mental Health Managing Entities.

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION			33V7090
SPECIAL CATEGORIES			100000
G/A-COMM MENTAL HLTH SVS			100610
GENERAL REVENUE FUND	-STATE	120,000-	1000 1
	-MATCH	50,000-	1000 2

TOTAL GENERAL REVENUE FUND		170,000-	1000
		=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	150,000-	2261 3
		=====	
TOTAL APPRO.....		320,000-	
		=====	

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
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #14

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:
 This issue represents a total reduction of \$1,154,037 in the Office of Substance Abuse and Mental Health (HQ). While the proposed reduction target is \$1,000,000, the loss of the \$1,000,000 in general revenue results in an additional loss of \$154,037 in the Federal Grants Trust Fund due to the loss of funding that is being used to meet federal matching requirements.

The Office of Substance Abuse and Mental Health (SAMH) identified General Revenue surplus in two Community Mental Health areas that can be reduced without impact to client services or agency operations. These surpluses are a result of the Department negotiating contracts for less than the appropriation. The surpluses and associated services are:
 -\$120,000 in Community Mental Health Services (100610) for the Mental Health Transitional Beds; and
 -\$50,000 in Community Mental Health Services (100610) for the Pre-Admission Screening and Resident Review program. The funds for this contract are used to meet federal matching requirements. An additional loss of \$150,000 in the Federal Grants trust fund will also occur as a result of the loss of general revenue.

A reduction of Headquarter Community Substance Abuse Services (100618) in the amount of \$500,000 will substantially reduce the Informed Family of Florida contract. This would result in a decrease in substance use prevention campaigns across the state.

The reduction of Headquarters Substance Abuse and Mental Health Expenses in the amount of \$130,000 from the General Revenue fund will also result in an additional loss of \$3,240 in the Federal Grants trust fund due to these funds being used as match for federal requirements. These loss of funds will negatively impact operational activities related to variable costs. The fixed costs needs will not be able to be reduced and are 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.

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
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

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

A reduction of Headquarter Substance Abuse and Mental Health Contracted Services (100777) in the amount of \$200,000 from General Revenue will result in a substantial reduction of the NAMI of Collier County contract and the Florida Alcohol and Drug Abuse Association (FADAA) contract. An additional loss of \$797 in the Federal Grants trust fund will also occur as a result of the loss of general revenue.

NAMI of Collier County provides consumer led trainings for peer and family services, a peer run warm line to provide resources and support, and a Born Drug Free 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 behavioral health field, 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 disseminates behavioral health information through a web-based resource center. This will reduce the Department's capacity to train and provide technical assistance for the behavioral health workforce.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):
 This is a 10% 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

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
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

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.

TOTAL: COMM MENTAL HLTH SERVICES		<u>1301.10.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	34,394,930-	1000
TRUST FUNDS	844,862-	2000

TOTAL PROG COMP.....	35,239,792-	
	=====	

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
SUBSTANCE ABUSE AND MENTAL HEALTH			
MANAGING ENTITIES REDUCTION			33V0250
SPECIAL CATEGORIES			100000
G/A-COM SUB ABUSE SVCS			100618
GENERAL REVENUE FUND	-MATCH	11,613,013-	1000 2
WELFARE TRANSITION TF	-FEDERL	585,000-	2401 3

TOTAL APPRO.....		12,198,013-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority Issue #23

IT COMPONENT? NO

ISSUE TITLE: Substance Abuse and Mental Health Managing Entities Reduction

How the reduction is specifically projected to impact clients, agency operations, and other program areas:
 This issue represents a total reduction of \$37,537,576 in the funding of the seven regional behavioral health managing entities (MEs). The reductions are in managing entity administrative costs, mental health services and substance abuse services.

The General Revenue reduction of \$36,184,580 will result in an overall decrease in service delivery. The Department estimates that approximately 44,626 persons statewide may have their services impacted by the reduction. This would represent approximately 14.7 percent of the total distinct count of 303,193 for all persons served in State Fiscal Year 2015-16. Specific estimates have been established for each Managing Entity as well as statewide. In addition to the decrease in services delivered, the MEs will have to decrease their administrative capacity which may result in decreased staffing, reductions in training opportunities, and other administrative cuts.

The specific impact on individuals is difficult to determine, as treatment is individualized to address the needs of those we serve. However, the Department does estimate that residential services for persons with substance use disorders would be impacted. Individuals may not be able to receive residential services or may experience shorter duration of treatment, which may increase the likelihood for the continuation or reoccurrence of substance use concerns.

Persons with mental health disorders may experience difficulties obtaining necessary supports to maintain treatment gains from outpatient treatment services. Persons may also have difficulty accessing services in lower levels of care, particularly those transitioning from the State Mental Health Treatment Facility system of care, or from 24-hour medically managed behavioral health services. Challenges to accessing needed treatment and support services may increase the likelihood of subsequent behavioral health admissions to higher, more intense and restrictive levels of care.

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
SUBSTANCE ABUSE AND MENTAL HEALTH		
MANAGING ENTITIES REDUCTION		33V0250

Additionally, since approximately 5.6 percent of all persons served by the Department receive services to address co-occurring substance use and mental health disorders the overall impact of the reduction would likely affect this group the most as they may have their services affected in one or both programs.

The Temporary Assistance for Needy Families reduction of \$1,352,996 will result in the following decrease in persons served:

- 331 individuals will not receive needed mental health services (the total reduction of \$694,862 divided by cost per person of \$2,100[1] is 331).
- 233 individuals will not receive needed substance abuse services (the total reduction of \$585,000 divided by cost per person of \$2,509[2] is 233).

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

The Office of Substance Abuse and Mental Health reviewed the seven managing entities contracts to determine the reduction calculation for each of the targeted reduction areas. With the exception of the TANF funding, the reduction amount reflects the percentage proportion of their FY 2016-17 beginning approved operating budget in these targeted areas.

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:

General Revenue

The methodology used to distribute this GR reduction for ME administration, mental health services, and substance abuse services is based on each MEs proportion of current funding and that percentage will be applied to the reduction of the ME.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
SUBS ABUSE AND MENTAL HLTH		60910950
HEALTH AND HUMAN SERVICES		13
COMM SUBSTANCE ABUSE SERV		<u>1301.11.00.00</u>
PROGRAM REDUCTIONS		33V0000
SUBSTANCE ABUSE AND MENTAL HEALTH		
MANAGING ENTITIES REDUCTION		33V0250

TANF

The methodology used to distribute this Temporary Assistance for Needy Families (TANF) reduction is based on FY 15-16 expenditure reports. All MEs except one, Central Florida Cares Health Systems (CFCHS), expended 99-100% of their TANF funding in FY15-16. CFCHS reverted over 50% of their TANF Mental Health funds. Hence, \$250,000 is taken off the top from CFCHS. Following the \$250,000 reduction, the remaining reductions are based on each MEs proportion of current funding and that percentage will be applied to the reduction of the ME. Table 1 below demonstrates the overall cuts:

Table 1: TANF Reductions

Category	Total FY 16-17 AOB Allocation	10% of FY 16-17 AOB Allocation	Cut to CFCHS Reversion in FY 15-16	Cut each ME at same % as allocation
Mental Health 100610	6,949,618	694,862	250,000	444,862
Substance Abuse 100618	5,850,004	585,000	0.00	585,000
ME Administration 106220	731,334	73,133	0.00	73,133
Total	13,529,957	1,352,996	250,000	1,102,995

[1]FY15-16 TANF expenditures in the Mental Health Program (\$6,632,559) divided by the number of individuals served with that funding (3,158) = \$2,100

[1] FY15-16 TANF expenditures in the Substance Abuse Program (\$5,934,469) divided by the number of individuals served with that funding (2,365) = \$2,509

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
BASE PROJECT REDUCTION		33V0330
SPECIAL CATEGORIES		100000
G/A-COM SUB ABUSE SVCS		100618
GENERAL REVENUE FUND	-MATCH 3,378,100-	1000 2
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority # 4

IT COMPONENT? NO

ISSUE TITLE: Base Project Reduction

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

This reduction of \$5,968,100 includes the following projects:

Here's Help (\$200,000)- This project provides substance abuse out-patient and residential services for adolescent and juvenile offenders aged 13-17 years of age. Eliminating this project will result in a reduction in residential treatment capacity for adolescents and a reduction in approximately two beds annually.

Drug Abuse Comprehensive Coordinating Office "DACC0" (\$250,000)- This project provides specialized services to mothers and infants - women in recovery with their children. Eliminating this project will result in a reduction in the residential capacity to serve four adult females and their drug exposed children.

First Step of Sarasota (\$278,100)- This project provides specialized services to women in recover with their children. Eliminating this project will result in a reduction in residential bed capacity to treat four adult females and their children in residential treatment and a reduction in transitional support services for women and their children moving to independent living.

South Florida Jail Ministries Inc., dba AGAPE (\$1,100,000)- This project provides women's residential mental treatment services. Eliminating this project will result in the closure of a ten bed residential treatment program serving mentally ill women in transition from DOC or local jails.

Beaver Street Enterprise Center (\$900,000)- This project provides services for job training for unemployed and underemployed residents of Jacksonville.

Informed Families (\$250,000)- This project provides primary substance abuse prevention services. Reducing this project will result in a decrease in substance use prevention campaigns across the state.

St. John's County Sheriff's Office Detox Program (\$1,300,000)- This project provides operating costs of residential

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
BASE PROJECT REDUCTION		33V0330

services provided by a community treatment agency. Eliminating this project will result in the closure of the community's only detoxification bed capacity in the county, consequently resulting in persons requiring detoxification to be held in the local jail, placing the county at-risk for failure to effectively treat persons requiring supervised detoxification services.

Citrus Health Network (\$455,000)- This project provides expansion of crisis stabilization services for acute mentally ill. Eliminating this project would result in the closure of five crisis stabilization beds and over 90 individuals not having access to acute/emergency mental health treatment.

David Lawrence Center (Children Crisis Stabilization Unit) (\$100,000)- This projects provides services for a children's crisis stabilization unit, establishing children's treatment capacity for acute mentally ill children and adolescents. Eliminating this project will result in the loss of 33 bed days available to children and adolescents for acute care mental health services.

Ft. Myers Salvation Army (\$165,000)- This project provides for re-entry residential services for persons released from the Department of Corrections. Eliminating this project will result in the loss off four beds available for the successful transition of persons back to the community upon discharge from DOC.

Circle of Care at Cedar Village (\$970,000)- This projects provides residential treatment services for persons with a long-term major mental illness. Eliminating this project will result in the closure of a residential treatment program for adults transitioning from state treatment facilities or community acute care settings. The program serves approximately 40 individuals a year who would otherwise not receive essential residential, rehabilitation and supportive services.

Why the agency assigned the priority number for each reduction issue:
 The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:
 The projects identified below are recurring projects funded by General Revenue.
 Here's Help: Reduction of \$200,000 (entire project)
 DACC0 (Drug Abuse Comprehensive Coordinating Office): Reduction of \$250,000 (entire project)

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
BASE PROJECT REDUCTION		33V0330

First Step of Sarasota: Reduction of \$278,100 (entire project)
 South Florida Jail Ministries Inc., dba AGAPE: Reduction of \$1,100,000 (entire project)
 Beaver Street Enterprise Center: Reduction of \$900,000 (entire project)
 Informed Families: Reduction of \$250,000 (33% of project funding, remainder is captured in the Community Substance Abuse and Mental Health Services Program Office Reduction issue 33V7090)
 St. John's County Sheriff's Office Detox Program: Reduction of \$1,300,000 (entire project)
 Citrus Health Network: Reduction of \$455,000 (entire project)
 David Lawrence Center (Children Crisis Stabilization Unit): Reduction of \$100,000 (entire project)
 Ft. Myers Salvation Army: Reduction of \$165,000 (entire project)
 Circle of Care at Cedar Village: Reduction of \$970,000 (entire project)

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

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:
 The base projects identified by the Department for reduction are currently subcontracted through the Substance Abuse and Mental Health Managing Entities.

COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090
SPECIAL CATEGORIES		100000
G/A-COM SUB ABUSE SVCS		100618
GENERAL REVENUE FUND	-MATCH	500,000-
	=====	1000 2

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #14

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:

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
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

This issue represents a total reduction of \$1,154,037 in the Office of Substance Abuse and Mental Health (HQ). While the proposed reduction target is \$1,000,000, the loss of the \$1,000,000 in general revenue results in an additional loss of \$154,037 in the Federal Grants Trust Fund due to the loss of funding that is being used to meet federal matching requirements.

The Office of Substance Abuse and Mental Health (SAMH) identified General Revenue surplus in two Community Mental Health areas that can be reduced without impact to client services or agency operations. These surpluses are a result of the Department negotiating contracts for less than the appropriation. The surpluses and associated services are:
 -\$120,000 in Community Mental Health Services (100610) for the Mental Health Transitional Beds (OCA TBMHI); and
 -\$50,000 in Community Mental Health Services (100610) for the Pre-Admission Screening and Resident Review program (OCA 9QPSR).

A reduction of Headquarter Community Substance Abuse Services (100618) in the amount of \$500,000 will substantially reduce the Informed Family of Florida contract. This would result in a decrease in substance use prevention campaigns across the state.

The reduction of Headquarters Substance Abuse and Mental Health Expenses in the amount of \$130,000 from the General Revenue fund will negatively impact operational activities related to variable costs. The fixed costs needs will not be able to be reduced and are 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.

A reduction of Headquarter Substance Abuse and Mental Health Contracted Services (100777) in the amount of \$200,000 from General Revenue will result in a substantial reduction of the NAMI of Collier County contract and the Florida Alcohol and Drug Abuse Association (FADAA) contract.

NAMI of Collier County provides consumer led trainings for peer and family services, a peer run warm line to provide resources and support, and a Born Drug Free 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 behavioral health field, 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 disseminates behavioral health

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
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

information through a web-based resource center. This will reduce the Department's capacity to train and provide technical assistance for the behavioral health workforce.

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):
 This is a 10% 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		
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>
TOTAL: COMM SUBSTANCE ABUSE SERV		<u>1301.11.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	15,491,113-	1000
TRUST FUNDS	585,000-	2000

TOTAL PROG COMP.....	16,076,113-	
	=====	

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
SUBSTANCE ABUSE AND MENTAL HEALTH			
MANAGING ENTITIES REDUCTION			33V0250
SPECIAL CATEGORIES			100000
CONTRACTED SVC-SA/MH ADMIN			106220
GENERAL REVENUE FUND	-MATCH	2,936,637-	1000 2
WELFARE TRANSITION TF	-FEDERL	73,134-	2401 3

TOTAL APPRO.....		3,009,771-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority Issue #23

ISSUE TITLE: Substance Abuse and Mental Health Managing Entities Reduction

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

This issue represents a total reduction of \$37,537,576 in the funding of the seven regional behavioral health managing entities (MEs). The reductions are in managing entity administrative costs, mental health services and substance abuse services.

The General Revenue reduction of \$36,184,580 will result in an overall decrease in service delivery. The Department estimates that approximately 44,626 persons statewide may have their services impacted by the reduction. This would represent approximately 14.7 percent of the total distinct count of 303,193 for all persons served in State Fiscal Year 2015-16. Specific estimates have been established for each Managing Entity as well as statewide. In addition to the decrease in services delivered, the MEs will have to decrease their administrative capacity which may result in decreased staffing, reductions in training opportunities, and other administrative cuts.

The specific impact on individuals is difficult to determine, as treatment is individualized to address the needs of those we serve. However, the Department does estimate that residential services for persons with substance use disorders would be impacted. Individuals may not be able to receive residential services or may experience shorter duration of treatment, which may increase the likelihood for the continuation or reoccurrence of substance use concerns.

Persons with mental health disorders may experience difficulties obtaining necessary supports to maintain treatment gains from outpatient treatment services. Persons may also have difficulty accessing services in lower levels of care, particularly those transitioning from the State Mental Health Treatment Facility system of care, or from 24-hour medically managed behavioral health services. Challenges to accessing needed treatment and support services may increase the likelihood of subsequent behavioral health admissions to higher, more intense and restrictive levels of care.

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
SUBSTANCE ABUSE AND MENTAL HEALTH		
MANAGING ENTITIES REDUCTION		33V0250

Additionally, since approximately 5.6 percent of all persons served by the Department receive services to address co-occurring substance use and mental health disorders the overall impact of the reduction would likely affect this group the most as they may have their services affected in one or both programs.

The Temporary Assistance for Needy Families reduction of \$1,352,996 will result in the following decrease in persons served:

- 331 individuals will not receive needed mental health services (the total reduction of \$694,862 divided by cost per person of \$2,100[1] is 331).
- 233 individuals will not receive needed substance abuse services (the total reduction of \$585,000 divided by cost per person of \$2,509[2] is 233).

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

The Schedule VIIIIB-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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

The Office of Substance Abuse and Mental Health reviewed the seven managing entities contracts to determine the reduction calculation for each of the targeted reduction areas. With the exception of the TANF funding, the reduction amount reflects the percentage proportion of their FY 2016-17 beginning approved operating budget in these targeted areas.

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:

General Revenue

The methodology used to distribute this GR reduction for ME administration, mental health services, and substance abuse services is based on each MEs proportion of current funding and that percentage will be applied to the reduction of the ME.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: COMMUNITY SERVICES		60910000
SUBS ABUSE AND MENTAL HLTH		60910900
GOV OPERATIONS/SUPPORT		60910950
EXEC LEADERSHIP/SUPPRT SVC		16
PROGRAM REDUCTIONS		<u>1602.00.00.00</u>
SUBSTANCE ABUSE AND MENTAL HEALTH		33V0000
MANAGING ENTITIES REDUCTION		33V0250

TANF

The methodology used to distribute this Temporary Assistance for Needy Families (TANF) reduction is based on FY 15-16 expenditure reports. All MEs except one, Central Florida Cares Health Systems (CFCHS), expended 99-100% of their TANF funding in FY15-16. CFCHS reverted over 50% of their TANF Mental Health funds. Hence, \$250,000 is taken off the top from CFCHS. Following the \$250,000 reduction, the remaining reductions are based on each MEs proportion of current funding and that percentage will be applied to the reduction of the ME. Table 1 below demonstrates the overall cuts:

Table 1: TANF Reductions

Category	Total FY 16-17 AOB Allocation	10% of FY 16-17 AOB Allocation	Cut to CFCHS Reversion in FY 15-16	Cut each ME at same % as allocation
Mental Health 100610	6,949,618	694,862	250,000	444,862
Substance Abuse 100618	5,850,004	585,000	0.00	585,000
ME Administration 106220	731,334	73,133	0.00	73,133
Total	13,529,957	1,352,996	250,000	1,102,995

[1]FY15-16 TANF expenditures in the Mental Health Program (\$6,632,559) divided by the number of individuals served with that funding (3,158) = \$2,100

[2] FY15-16 TANF expenditures in the Substance Abuse Program (\$5,934,469) divided by the number of individuals served with that funding (2,365) = \$2,509

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 -STATE	130,000-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,240-		2261 3

TOTAL APPRO.....	133,240-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -MATCH	200,000-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	797-		2261 3

TOTAL APPRO.....	200,797-		
	=====		
TOTAL: COMMUNITY SUBSTANCE ABUSE AND			33V7090
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			
TOTAL ISSUE.....	334,037-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #14

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:
 This issue represents a total reduction of \$1,154,037 in the Office of Substance Abuse and Mental Health (HQ). While the proposed reduction target is \$1,000,000, the loss of the \$1,000,000 in general revenue results in an additional loss of \$154,037 in the Federal Grants Trust Fund due to the loss of funding that is being used to meet federal matching requirements.

The Office of Substance Abuse and Mental Health (SAMH) identified General Revenue surplus in two Community Mental Health areas that can be reduced without impact to client services or agency operations. These surpluses are a result of the

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

Department negotiating contracts for less than the appropriation. The surpluses and associated services are:
 -\$120,000 in Community Mental Health Services (100610) for the Mental Health Transitional Beds (OCA TBMHI); and
 -\$50,000 in Community Mental Health Services (100610) for the Pre-Admission Screening and Resident Review program (OCA 9QPSR).

A reduction of Headquarter Community Substance Abuse Services (100618) in the amount of \$500,000 will substantially reduce the Informed Family of Florida contract. This would result in a decrease in substance use prevention campaigns across the state.

The reduction of Headquarters Substance Abuse and Mental Health Expenses in the amount of \$130,000 from the General Revenue fund will negatively impact operational activities related to variable costs. The fixed costs needs will not be able to be reduced and are 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.

A reduction of Headquarter Substance Abuse and Mental Health Contracted Services (100777) in the amount of \$200,000 from General Revenue will result in a substantial reduction of the NAMI of Collier County contract and the Florida Alcohol and Drug Abuse Association (FADAA) contract.

NAMI of Collier County provides consumer led trainings for peer and family services, a peer run warm line to provide resources and support, and a Born Drug Free 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 behavioral health field, 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 disseminates behavioral health information through a web-based resource center. This will reduce the Department's capacity to train and provide technical assistance for the behavioral health workforce.

Why the agency assigned the priority number for each reduction issue:
 The Schedule VIIIIB-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

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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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PROGRAM REDUCTIONS		33V0000
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MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

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 VIIIIB-2 after final review.

It is important to note that the agency is not recommending that any of the proposed funding cuts be implemented. Any reductions to the agency's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):
 This is a 10% 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.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,266,637-	1000
TRUST FUNDS	77,171-	2000

TOTAL PROG COMP.....	3,343,808-	
	=====	

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
TOTAL: SUBS ABUSE AND MENTAL HLTH		60910950
BY FUND TYPE		
GENERAL REVENUE FUND	53,152,680-	1000
TRUST FUNDS	1,507,033-	2000

TOTAL SUB-BUREAU.....	54,659,713-	
	=====	
TOTAL: CHILDREN & FAMILIES		60000000
BY FUND TYPE		
GENERAL REVENUE FUND	165,932,836-	1000
TRUST FUNDS	115,101,887-	2000

TOTAL DEPARTMENT.....	281,034,723-	
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