

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

CHILDREN & FAMILIES			60000000
ADMINISTRATION			60900000
PGM: EXECUTIVE LEADERSHIP			60900100
EXECUTIVE DIR/SUPPORT SVCS			60900101
GOV OPERATIONS/SUPPORT			16
EXECUTIVE LEADERSHIP			<u>1602.60.01.00</u>
MANAGEMENT REDUCTIONS			33G0000
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES REDUCTION - OFFICE OF THE			
SECRETARY			33G7080
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	595,064-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,089-		2261 3

TOTAL POSITIONS.....	11.00-		
TOTAL APPRO.....	695,153-		
	=====		
EXPENSES			
GENERAL REVENUE FUND -STATE	51,301-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,629-		2261 3

TOTAL APPRO.....	59,930-		
	=====		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT			33G7080
SERVICES REDUCTION - OFFICE OF THE			
SECRETARY			
TOTAL POSITIONS.....	11.00-		
TOTAL ISSUE.....	755,083-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #004

IT COMPONENT? NO

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

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

This issue provides for a reduction of \$646,365 in General Revenue. In addition, \$108,718 of Federal Grants Trust Fund will be unfunded 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 offices are as follows:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

Communications:

The department proposes to reduce \$216,633 in General Revenue in the Salary and Benefit category and the Expense category. 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. The FTE impacted for this proposed reduction would be 3 positions.

General Counsel:

The department proposes to reduce \$95,945 in General Revenue in the Salary and Benefit category and the Expense category. 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). The FTE impacted for this proposed reduction would be 1 position.

Inspector General (IG):

The department proposes to reduce \$333,787 in General Revenue in the Salary and Benefit category and the Expense category. In addition, \$100,718 of Federal Grants Trust Fund will be unfunded due to the lack of state match.

The proposed reduction would irreparably impact the Inspector General (IG) function of the Office of Inspector General (OIG). The proposed budgetary cut would impact the Inspector General by eliminating critical staff that currently maintain 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 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.

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

Investigations:

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 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. The FTE impacted for this proposed reduction would be 1 position.

Internal Audit:

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 reference checks, and the core function of completing audits, and providing consulting services. Internal audit staff members are 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. The FTE impacted for this proposed reduction would be 1 position. The FTE impacted for this proposed reduction would be 1 position.

Appeal Hearings:

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 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 dependency of the appeal process. Additionally, the remaining hearing officers would not be able to travel to conduct the face-to-face hearings. The FTE impacted for this proposed reduction would be 5 positions.

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

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

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:

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 FTEs 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:

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		1602.60.01.00
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE SECRETARY		33G7080

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.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:
 Not applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	11.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	11.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							595,064-
2261 FEDERAL GRANTS TRUST FUND							100,089-
							695,153-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>EXECUTIVE LEADERSHIP</u>		<u>1602.60.01.00</u>
TOTAL: EXECUTIVE LEADERSHIP		<u>1602.60.01.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	646,365-	1000
TRUST FUNDS	108,718-	2000

TOTAL POSITIONS.....	11.00-	
TOTAL PROG COMP.....	755,083-	
=====		

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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	1,745,261-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	13,663-		2021 3
TOTAL POSITIONS.....	30.00-		
TOTAL APPRO.....	1,758,924-		
	=====		
EXPENSES			
GENERAL REVENUE FUND -STATE	144,946-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	34,844-		2021 3
TOTAL APPRO.....	179,790-		
	=====		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT			33G7090
SERVICES REDUCTION - ASSISTANT			
SECRETARY FOR ADMINISTRATION			
TOTAL POSITIONS.....	30.00-		
TOTAL ISSUE.....	1,938,714-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #007

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 \$1,938,714. The reduction is made up of \$1,890,207 in General Revenue and \$48,507 in State Trust Funds. The reduction will be taken by each office based on eliminating or reducing critical processes and/or staff. The reductions by office are as follows:

Contracted Client Services:

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

The department proposes to reduce \$1,449,159 in General Revenue and \$37,189 in the Administrative Trust Fund from the Salary and Benefit category and the Expense category.

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

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

In addition, the department will no longer be in compliance with s. 409.996, Florida Statutes, which requires that the department ensure contracted foster care and related services are delivered in accordance with applicable federal and state statutes and regulations.

In addition, the department will no longer be in compliance with s. 394.78(4), Florida Statutes, requiring that the department monitor substance abuse and mental health service providers for compliance with contracts and with applicable federal and state regulations.

The FTE impacted for these proposed reductions would be 23 positions.

Human Resources:

The department proposes to reduce \$441,048 in General Revenue and \$11,318 in the Administrative Trust Fund from the Salary and Benefit category and the Expense category.

The proposed reductions in the department's Human Resources (HR) would have a severe negative impact on our ability to provide Human Resources support. Specifically, it would severely diminish HR's ability to provide guidance on issues dealing with employee misconduct, disciplinary actions, career service grievances, and activities related to the state's collective bargaining agreements such as investigating and responding to grievances and attending contract negotiations.

The FTE impacted for these proposed reductions would be 7 positions.

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

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:

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 FTEs 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, risk-based on-site contract monitoring would need to be amended or eliminated.

Section 409.996, Florida Statutes, requiring the department ensure contracted foster care and related services are delivered in accordance with applicable federal and state statutes and regulations would need to be amended or eliminated.

Section 394.78(4), Florida Statutes, requiring that the department monitor substance abuse and mental health service providers for compliance with contracts and with applicable federal and state regulations would need to be amended or eliminated.

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: EXECUTIVE LEADERSHIP		60900100
EXECUTIVE DIR/SUPPORT SVCS		60900101
GOV OPERATIONS/SUPPORT		16
ASST/SECRETARY/ADMIN		1602.60.02.00
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	30.00-					0.00	
TOTALS FOR ISSUE BY FUND	30.00-						

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,745,261-
2021 ADMINISTRATIVE TRUST FUND							13,663-
							1,758,924-

TOTAL: ASST/SECRETARY/ADMIN							1602.60.02.00
BY FUND TYPE							
GENERAL REVENUE FUND	1,890,207-						1000
TRUST FUNDS	48,507-						2000
TOTAL POSITIONS.....	30.00-						
TOTAL PROG COMP.....	1,938,714-						

=====

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	2,536,572-	1000
TRUST FUNDS	157,225-	2000

TOTAL POSITIONS.....	41.00-	
TOTAL SUB-BUREAU.....	2,693,797-	
=====		

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
GENERAL REVENUE FUND -STATE	2,275,036-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	129,407-		2021 3

TOTAL POSITIONS.....	35.00-		
TOTAL APPRO.....	2,404,443-		
=====			
EXPENSES			
GENERAL REVENUE FUND -STATE	198,466-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	11,289-		2021 3

TOTAL APPRO.....	209,755-		
=====			
TOTAL: INFORMATION TECHNOLOGY SERVICES			33G7010
REDUCTION			
TOTAL POSITIONS.....	35.00-		
TOTAL ISSUE.....	2,614,198-		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? YES

Priority #005

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 of 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 to reduced levels of support and delayed response to technology issues. This is particularly problematic when considering the dependence on systems, connectivity, and communications technologies used by statewide child protective investigators and other workers in child welfare and public assistance programs. In addition, reductions will impact the Department support levels and ability to

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

monitor and resolve business systems that support operations. The impact of this reduction will affect approximately 35 FTE positions along with the recurring expense budget per position.

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:

This is based on a budget reduction of Information Technology staffing levels funded with General Revenue and Administrative Trust Fund (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 2019-20 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 2020-21 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
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	35.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	35.00-						

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	2,275,036-
2021 ADMINISTRATIVE TRUST FUND	129,407-
	<u>2,404,443-</u>
	=====

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,473,502-	1000
TRUST FUNDS	140,696-	2000
TOTAL POSITIONS.....	35.00-	
TOTAL PROG COMP.....	2,614,198-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			
SERVICES			
PGM: FAMILY SAFETY PROGRAM			
FAMILY SAFETY/PRESERVATION			
PUBLIC PROTECTION			
CHILD CARE REGULATION			
PROGRAM REDUCTIONS			
CHILD CARE REGULATION REDUCTION			
SALARIES AND BENEFITS			
	26.50-		
SOCIAL SVCS BLK GRT TF	-FEDERL 1,134,205-		2639 3
	=====		
OTHER PERSONAL SERVICES			
			030000
SOCIAL SVCS BLK GRT TF	-FEDERL 249,126-		2639 3
	=====		
EXPENSES			
			040000
SOCIAL SVCS BLK GRT TF	-FEDERL 218,369-		2639 3
	=====		
SPECIAL CATEGORIES			
CONTRACTED SERVICES			
			100000
SOCIAL SVCS BLK GRT TF	-FEDERL 118,124-		100777
	=====		
G/A-CHILD PROTECTION			
			103034
SOCIAL SVCS BLK GRT TF	-FEDERL 894,918-		2639 3
	=====		
TOTAL: CHILD CARE REGULATION REDUCTION			
			33V7130
TOTAL POSITIONS.....	26.50-		
TOTAL ISSUE.....	2,614,742-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #006

IT COMPONENT? NO

Issue Title:
 Child Care Regulation Reduction

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130

The Department of Children and Families (DCF), Office of Child Care Regulation 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 specialized 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, as well as ensures health and safety standards are being met through onsite inspections of public and non-public schools and religious exempt programs participating in School Readiness and/or the Gold Seal Quality Care program. Further, the Office of Child Care Regulation 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 7,900 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 was assumed by DCF during FY 2016-2017 pursuant to the federal Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections for more than 7,100 child care arrangements participating in the act. From July 1, 2016 through June 30, 2017, licensing counselors conducted 22,799 inspections, ensuring compliance for more than 620,875 children receiving care.

Eliminating \$2,614,742 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 - \$247,656
- Eliminate 100% of the SSBG funding from the Gold Seal Quality Care Program, Children's Forum Contract - 29,436
- Eliminate 100% of the SSBG funding for the 5 Local Licensing Agencies' Contracts - \$201,744
- Eliminate 100% of the SSBG funding from the Florida Center for Interactive Media Florida State University contract - \$155,677
- Eliminate 100% of the SSBG funding from the Jacobs Technology contract - \$116,948
- Eliminate 100% of the SSBG funding from the Childcare Administration, Regulation and Enforcement System (CARES) Development Team - \$100,302

- Eliminate 100% of the SSBG funding that support temporary staffing - \$43,155
- Eliminate 100% of the SSBG funding that supports OPS positions statewide - \$249,126
- Eliminate 100% of the SSBG Salary funding statewide which unfunds 26.5 career service positions - \$1,134,205
- Eliminate 100% of the SSBG Expense Funding statewide - \$ 218,369
- Eliminate 100% of the SSBG Contracted Service funding statewide - \$ 118,124

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

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 2016-17, 77,091 students attended the statutorily-mandated, instructor-led courses, and 140,498 statutorily-mandated, online courses were completed. During Fiscal Year 2016-17, 162,913 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 would also impact the ad valorem tax exemption provided for those programs recognized as Gold Seal, which is a tremendous financial benefit for providers. The elimination of the administration of the Gold Seal Quality Care program would require the department to work with the Department of Revenue to bridge this issue for the continued receipt of the ad valorem tax exemption and the Florida Office of Early Learning for the continuation, at a cost to that agency, of higher rates in the tiered reimbursement system or through contract.

Reduction of Local Licensing Agency Contracts (5):

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

Reduction of the Florida Center for Interactive Media Florida State University contract would severely limit the ability

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

of the department to develop and maintain the online courses that 140,498 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 Childcare Administration, Regulation and Enforcement System (CARES) would severely limit the ability of the department's child care regulation licensing staff, as well as local licensing agency staff, to comply with statutory requirements for regulating child care providers statewide. This system features numerous efficiencies that have enabled licensing staff statewide to manage large caseloads with approximately 80% of staff need based on national standards. This reduction would impact the ability of licensing staff to meet statutory expectations and ensure the health and safety of children in care.

Reduction to Temporary 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, temporary 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 by 131 career service positions. Reduction or elimination of these temporary 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 CCTIC received more than 128,326 calls during Fiscal Year 2016-17. 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

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

licensure. The CCTIC issued 15,712 credentials during Fiscal Year 2016-17. 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 provide support to the regional licensing career service staff, as the program is staffed at 78% of need, based on national standards. Services provided by these OPS staff include conducting routine, renewal and complaint inspections, processing applications, mailing administrative complaints, collecting fees and fines, and answering calls and providing technical assistance to callers. The reduction of OPS staff would result in delays in the administrative side of licensure, which may delay the completion of inspections, processing of applications for registration and licensure, investigations of complaints and expired licenses, or issuing licenses outside the timeframes required in Chapter 120, Florida Statutes, which places children in care at risk.

Reduce 100% of the SSBG Salary funding statewide: This reduction would impact the program at the headquarters and regional level, unfunding 26.5 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 children. Additionally, the monitoring and provision of quality assurance activities statewide would be reduced and the state would be incapable of complying with the new federal Child Care and Development Fund (CCDF) requirements.

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

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>
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CHILD CARE REGULATION REDUCTION		33V7130

originates as CCDF and is provided to the department through Interagency Agreement between the Department of Education's Office of Early Learning.

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:

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 15.61% reduction to each contract. The Local Licensing Agencies (LLA) have been held harmless through all prior year budget reductions.

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.

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 that supports temporary staffing. 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 the equivalent 6 OPS positions statewide - This reduction is made up of a pro-rata share of headquarters and regional OPS funding.

Eliminate 100% (unfunding 26.5 positions) of the SSBG Salary funding statewide - This reduction would be made up of a pro-rata share of headquarters and regional salary funding.

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

Reduce 100% of the SSBG Contracted Services funding statewide - This reduction would be 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.

Statutory changes to eliminate Gold Seal Quality Care Program:

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

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

The elimination of the Gold Seal Quality Care Program would impact other sections of statute outside of the department's purview (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:

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

Child care providers that achieve Gold Seal Quality Care designation currently qualify for ad valorem tax exemption (s. 402.26, Florida Statute.) 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 2018-19. 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	26.50-					0.00	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	26.50-						
OTHER SALARY AMOUNT							
2639 SOCIAL SVCS BLK GRT TF							1,134,205-
							1,134,205-

TOTAL: CHILD CARE REGULATION							<u>1204.03.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	26.50-						2000
		2,614,742-					

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	1,990,867-	2639 3

TOTAL APPRO.....		6,309,061-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #010

IT COMPONENT? NO

Issue Title: Child Protection Administration Reduction

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

A \$6,309,061 reduction of Child Protection Expense funds identified for Fiscal Year 2019-20 within the Welfare Transition Trust Fund and the Social Services Block Grant Trust Fund for the Child Protective investigation (CPI) program is equal to 32 percent of the total expense allocation. 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 51% of CPI-related expenditures from the expense category. Reducing 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 child protective investigations. Other fixed costs associated with this work include 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 24% 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. Travel constraints may hinder a child protective investigator's ability to assess reports of abuse and neglect and the overall safety of children timely, 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 licensed care. A reduction in expense funding which supports the child protective investigators ability to respond to investigations timely may hinder their ability to be responsive and conform to the immediate response priority as outlined in statute.

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. Section 39.201 F.S., would also need to be modified.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments,

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: 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

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

Not Applicable

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	-MATCH	217,638-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	147,150-	2261 3
WELFARE TRANSITION TF	-FEDERL	8,175-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	36,788-	2639 3

TOTAL APPRO.....		409,751-	
		=====	
SPEC NEEDS ADOPTION INCENT			104480
GENERAL REVENUE FUND	-STATE	2,750,000-	1000 1
		=====	
TOTAL: FAMILY SAFETY REDUCTION - CHILD			33V7150
WELFARE			
TOTAL ISSUE.....		4,246,404-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #008

IT COMPONENT? NO

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

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 \$4,776,605 (\$3,379,742 in the General Revenue Fund \$36,788 in the Social Services Block Grant, \$1,094,828 in the Welfare Transition Trust Fund, and \$265,247 in the Federal Grants Trust Fund). The Office has identified five 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 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 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 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.

State Employee Adoption Benefits:

This issue proposes a reduction of \$2,750,000 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

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

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 \$549.74 per month, or \$6,596.88 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.

One Church, One Child of Florida Corporation:

This issue proposes a reduction of \$409,751; \$217,638 in General Revenue, \$36,788 in the Social Services Block Grant, \$8,175 in the Welfare Transition Trust Fund, and \$147,150 in Federal Grants Trust Fund of funding for the One Church, One Child (OCOC) of Florida program. One Church, One Child of Florida is a Florida Corporation focused on the number of black children in foster care waiting to be adopted. The program recruits resource churches around the state to match children in care in hopes that the members of the church will adopt children in care or serve as permanent connections or mentors to those children.

This reduction may impact the number of prospective parent referrals (adoptive and foster) sent to community-based care lead agencies.

Social Work Program - North Florida

This issue proposes a reduction of \$280,201; \$162,104 in General Revenue and \$118,097 in the Federal Grants Trust Fund. The department currently uses these funds to contract with Florida State University and University of West Florida to contract for the supervision of social work interns during the internship with the department or one of its contracted providers. Supervision is defined as one field instructor per district. While this service benefits the department in its efforts to recruit social workers as child welfare professionals pursuant to section 402.402, F.S., this contract only exists in the panhandle region of the state.

Salvation Army-Child Villages - Pinellas

This issue proposes a reduction of \$250,000 in General Revenue. The department currently uses these funds to contract with the Salvation Army of St. Petersburg for 18 residential beds per month at the Salvation Army Children's Village - Pinellas for the use of community-based care providers, with priority given to children from counties within Suncoast Region. These 18 beds include 24-hour room, care, and supervision. Provisions in the contract ensure that service planning is individualized, integrated, and consistent with each child's case plan, permanency plan, and independent living goals. In addition, the provider is tasked with meeting the education needs of each child by ensuring the enrollment and daily school attendance of each child.

This reduction would reduce the already limited bed capacity within Suncoast region by 18 beds per month for the placement of children who have been removed due to abuse or neglect, and would place additional strain on the systems 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
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
FAMILY SAFETY REDUCTION - CHILD		
WELFARE		33V7150

care within the community-based care providers in the region. As of July 31, 2018, Pinellas County had 1,250 children in care (Source: Child Welfare Dashboard, Children in Our-of-Home Care by County, 9/12/2018). Suncoast region has been trending above the statewide average removal rate per 100 alleged victims for the past few years (source: Child Welfare Dashboard, Removal Rates per 100 Alleged Victims by Region, 9/12/2018). Based on the 12 month moving average for removals in Circuit 6 (Pasco and Pinellas Counties), the trend is forecast to continue at a slight increase for the next two fiscal years (Source: Child Welfare Services Trend Reports with linear forecast added).

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:
 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.

State Employee Adoption Benefits:
 If this reduction occurs in fiscal year 2019-2020, approximately 257 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.

One Church, One Child of Florida Corporation:
 According to the One Church, One Child (OCOC) 2016-2017 Annual Report to the Legislature, OCOCs major accomplishments included the recruitment and referral of 60 families interested in adopting/fostering children from foster care to Community Based Care (CBC) providers, and 96 families for mentoring and permanent connections of children from foster care. OCOC also generated 84 additional resource churches. In the absence of outcomes to link the number of referrals received to the number of finalized adoptions achieved, this reduction in the number of families connected to CBCs through this referral source is believed to have minimal impact to the communities served.

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

Social Work Program North Florida:

This reduction in funding will eliminate the total student intern contract in the panhandle region of the state.

Salvation Army-Child Villages - Pinellas

This reduction in funding will eliminate the contract with the Salvation Army of St. Petersburg for the 18 residential beds per month at the Salvation Army Children's Village - Pinellas.

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

Healthy Families Florida: None

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

One Church, One Child of Florida Corporation: Section 409.1755, Florida Statutes would have to be repealed.

Social Work Program - North Florida: None

Salvation Army-Child Villages - Pinellas: None

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

COMMUNITY BASED CARE (CBC)

REDUCTION			33V7180
SPECIAL CATEGORIES			100000
G/A - COMMUNITY BASED CARE			108304
GENERAL REVENUE FUND	-MATCH	42,371,979-	1000 2
CHILD WELFARE TRAINING TF	-MATCH	351,678-	2083 2
FEDERAL GRANTS TRUST FUND	-FEDERL	44,080,398-	2261 3
WELFARE TRANSITION TF	-FEDERL	8,964,022-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	3,100,620-	2639 3
TOTAL APPRO.....		98,868,697-	
		=====	

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #015

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 \$98,868,697 in the funding of Community-Based Care Lead Agencies (CBC). The loss of \$40,121,979 in General Revenue and \$351,678 in state trust funds for training results in unfunding \$40,121,979 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 (\$40,121,979 General Revenue, \$8,964,022 Welfare Transition Trust Fund and \$40,121,979 Federal Grants Trust Fund for a total of \$89,207,980), b) licensed foster homes (\$1,058,042 Social Services Block Grant Trust Fund), c) licensed residential group care (\$2,042,578 Social Services Block Grant Trust Fund), d) adoption incentive benefits (\$2,250,000 General Revenue), and e) pre-service and in-service training (\$351,678 state trust funds and \$3,958,419 Federal Grants Trust Fund).

The impact of these reductions is as follows:

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. Due to caseload growth, the Legislature has provided additional case managers to try and maintain at least a 1/14 caseload. This issue would have the impact of reducing case managers across the state. 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

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

the CBCs and their subcontracted providers that awarded incentive payments for achievement of specific and measurable 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 \$549.74 per month, or \$6,596.88 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 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:

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, and the Child Welfare Training 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:

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

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.

SHERIFF PROTECTIVE INVESTIGATION			
REDUCTION			33V7210
SPECIAL CATEGORIES			100000
G/A-SHERIFFS PI GRANTS			100782
GENERAL REVENUE FUND	-MATCH	3,783,006-	1000 2
WELFARE TRANSITION TF	-FEDERL	980,557-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	874,386-	2639 3
TOTAL APPRO.....		5,637,949-	

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #011

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 \$5,637,949. The reduction will be \$3,783,006 from General Revenue, \$874,386 from Social Services Block Grant and \$980,557 from the Welfare Transition Trust Fund.

The department is responsible for conducting child protective investigations in 60 of 67 Florida counties. Sheriffs in the remaining seven counties (Broward, Hillsborough, Pasco, Pinellas, Manatee, Seminole, and Walton [effective FY 18-19] counties) are designated to conduct child protective investigations through grant agreements with the department.

The Florida Abuse Hotline in FY 2017-2018 screened in 214,122 child intakes. This consisted of 196,474 initial and additional intake reports and 17,648 special condition initial and additional intake referrals. The six Sheriff Offices were responsible for 53,654 of these intake reports and referrals or 25% of the statewide total. (Source: FSFN Hotline Command Center Report, FSFN BOE 10/3/18). 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 seven 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 four 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 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 VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
SHERIFF PROTECTIVE INVESTIGATION		
REDUCTION		33V7210

The methodology used to develop the reduction:

Specific Appropriation 311 in the 2018-2019 General Appropriation Act instructed the department to distribute a total of \$57,873,013 for the seven Sheriff Grant agreements and to allocate the funding as follows:

Broward County Sheriff.....	15,201,864
Hillsborough County Sheriff.....	13,738,700
Manatee County Sheriff.....	4,855,360
Pasco County Sheriff.....	6,466,825
Pinellas County Sheriff.....	11,915,854
Seminole County Sheriff.....	4,633,803
Walton County Sheriff.....	860,607

Reduction: The reduction is a 9.74% 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	49,122,623-	1000
TRUST FUNDS	65,939,488-	2000

TOTAL PROG COMP.....	115,062,111-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
FAMILY SAFETY REDUCTION - CHILD			
WELFARE			33V7150
SPECIAL CATEGORIES			100000
G/A-CHILD PROTECTION			103034
GENERAL REVENUE FUND	-STATE	250,000-	1000 1
	-MATCH	162,104-	1000 2

TOTAL GENERAL REVENUE FUND		412,104-	1000
		=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	118,097-	2261 3
		=====	
TOTAL APPRO.....		530,201-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #008

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 \$4,776,605 (\$3,379,742 in the General Revenue Fund \$36,778 in the Social Services Block Grant, \$1,094,828 in the Welfare Transition Trust Fund, and \$265,247 in the Federal Grants Trust Fund). The Office has identified five 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 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.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

This reduction will impact the 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.

State Employee Adoption Benefits:

This issue proposes a reduction of \$2,750,000 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 \$549.74 per month, or \$6,596.88 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.

One Church, One Child of Florida Corporation:

This issue proposes a reduction of \$409,751; \$217,638 in General Revenue, \$36,788 in the Social Services Block Grant, \$8,175 in the Welfare Transition Trust Fund, and \$147,150 in Federal Grants Trust Fund of funding for the One Church, One Child (OCOC) of Florida program. One Church, One Child of Florida is a Florida Corporation focused on the number of black children in foster care waiting to be adopted. The program recruits resource churches around the state to match children in care in hopes that the members of the church will adopt children in care or serve as permanent connections or mentors to those children.

This reduction may impact the number of prospective parent referrals (adoptive and foster) sent to community-based care lead agencies.

Social Work Program - North Florida

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

This issue proposes a reduction of \$280,201; \$162,104 in General Revenue and \$118,097 in the Federal Grants Trust Fund. The department currently uses these funds to contract with Florida State University and University of West Florida to contract for the supervision of social work interns during the internship with the department or one of its contracted providers. Supervision is defined as one field instructor per district. While this service benefits the department in its efforts to recruit social workers as child welfare professionals pursuant to section 402.402, F.S., this contract only exists in the panhandle region of the state.

Salvation Army-Child Villages - Pinellas

This issue proposes a reduction of \$250,000 in General Revenue. The department currently uses these funds to contract with the Salvation Army of St. Petersburg for 18 residential beds per month at the Salvation Army Children's Village - Pinellas for the use of community-based care providers, with priority given to children from counties within Suncoast Region. These 18 beds include 24-hour room, care, and supervision. Provisions in the contract ensure that service planning is individualized, integrated, and consistent with each child's case plan, permanency plan, and independent living goals. In addition, the provider is tasked with meeting the education needs of each child by ensuring the enrollment and daily school attendance of each child.

This reduction would reduce the already limited bed capacity within Suncoast region by 18 beds per month for the placement of children who have been removed due to abuse or neglect, and would place additional strain on the systems of care within the community-based care providers in the region. As of July 31, 2018, Pinellas County had 1,250 children in care (Source: Child Welfare Dashboard, Children in Our-of-Home Care by County, 9/12/2018). Suncoast region has been trending above the statewide average removal rate per 100 alleged victims for the past few years (source: Child Welfare Dashboard, Removal Rates per 100 Alleged Victims by Region, 9/12/2018). Based on the 12 month moving average for removals in Circuit 6 (Pasco and Pinellas Counties), the trend is forecast to continue at a slight increase for the next two fiscal years (Source: Child Welfare Services Trend Reports with linear forecast added).

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:

Healthy Families Florida:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

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.

State Employee Adoption Benefits:

If this reduction occurs in fiscal year 2019-2020, approximately 257 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.

One Church, One Child of Florida Corporation:

According to the One Church, One Child (OCOC) 2016-2017 Annual Report to the Legislature, OCOCs major accomplishments included the recruitment and referral of 60 families interested in adopting/fostering children from foster care to Community Based Care (CBC) providers, and 96 families for mentoring and permanent connections of children from foster care. OCOC also generated 84 additional resource churches. In the absence of outcomes to link the number of referrals received to the number of finalized adoptions achieved, this reduction in the number of families connected to CBCs through this referral source is believed to have minimal impact to the communities served.

Social Work Program North Florida:

This reduction in funding will eliminate the total student intern contract in the panhandle region of the state.

Salvation Army-Child Villages - Pinellas

While the Pinellas County system of care is projecting a slight increase, continuously over the next two fiscal years in the number of children requiring placement, it was felt a loss of 18 beds, while very much needed in this particular system of care, would have a lessor impact than loss of a larger bed capacity contract in Pinellas or anywhere else in the state. This reduction in funding will eliminate the contract with the Salvation Army of St. Petersburg for the 18 residential beds per month at the Salvation Army Children's Village - Pinellas.

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

Healthy Families Florida: None

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

One Church, One Child of Florida Corporation: Section 409.1755, Florida Statutes would have to be repealed.

Social Work Program - North Florida: None

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

Salvation Army-Child Villages - Pinellas: None

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

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	412,104-	1000
TRUST FUNDS	118,097-	2000

TOTAL PROG COMP.....	530,201-	
	=====	
TOTAL: FAMILY SAFETY/PRESERVATION		60910310
BY FUND TYPE		
GENERAL REVENUE FUND	49,534,727-	1000
TRUST FUNDS	68,672,327-	2000

TOTAL POSITIONS.....	26.50-	
TOTAL SUB-BUREAU.....	118,207,054-	
	=====	

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
GRANTS AND DONATIONS REDUCTION		33V7140
SPECIAL CATEGORIES		100000
G/A-CHALLENGE GRANTS		100379
GRANTS AND DONATIONS TF	-STATE 3,800,000-	2339 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority # 001

IT COMPONENT? NO

ISSUE TITLE: GRANTS AND DONATIONS REDUCTION

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

This issue proposes a reduction of \$3,800,000 of Grants and Donations Trust Fund budget authority in the Economic Self-Sufficiency Services budget entity in the Grants and Aids - Challenge Grants appropriation category. This budget authority was supported by transfers from the Department of Economic Opportunity (DEO), Florida Housing Finance Cooperation, State Housing Initiatives Partnership (SHIP) Program, Local Government Housing Trust Fund. If this budget authority is reduced, the department will not be able to support future transfers from DEO with existing resources.

The Challenge Grant program is authorized by section 420.622(4), Florida Statutes, to provide grant funding to lead agencies for homeless assistance Continuums of Care. Challenge Grant funding shall be used locally to assist those individuals or households who are homeless, or those at risk of becoming homeless. The funds may be used to assist those clients defined in section 420.621(5), Florida Statutes. The intent of the grant is to help implement the local homeless assistance plan, and to help the community reach the goals and objectives outlined in their plan. In addition, the state grant is intended to be used in concert with the private funding contributed to local homeless services agencies to address the needs of the persons who are homeless. The overall goal of the Challenge Grant is to partner with local agencies to reduce homelessness in Florida.

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 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
GRANTS AND DONATIONS REDUCTION		33V7140

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 budget authority of \$3,800,000 in the Grants and Donations Trust Fund was supported by transfers from DEO. Effective July 1, 2018, the department no longer receives these transfers.

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.

REDUCE TEMPORARY ASSISTANCE FOR
 NEEDY FAMILIES (TANF) CASH
 ASSISTANCE PAYMENTS
 FINANCIAL ASSISTANCE PAYMT
 CASH ASSISTANCE

33V7460
 110000
 110012

GENERAL REVENUE FUND -MATCH 24,925,388-
 WELFARE TRANSITION TF -FEDERL 3,827,732-

 TOTAL APPRO..... 28,753,120-
 =====

1000 2
 2401 3

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority # 014

IT COMPONENT? NO

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

ISSUE TITLE: Reduce Temporary Assistance for Needy Families (TANF) 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 an average monthly caseload of 42,018 in FY 2018-19, with expenditures in Cash Assistance Payments forecasted at \$133.99M. This results in an average amount per month of \$265.75 per case. With the proposed reduction in Cash Assistance of \$28,753,120 causing a shortfall of \$18,617,731, the average amount per month per case would decrease by \$57.02, 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.

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 10, 2018.

2018-19 Appropriation	\$144,132,383
Proposed Reduction	(\$ 28,753,120)
Remaining Appropriation Balance	\$115,379,263
FY 2018-19 SSEC Expenditure Forecast	\$133,996,994
Appropriation Shortfall	\$ 18,617,731
Appropriation Shortfall per caseload (42,018)	\$ 36.92

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE FOR		
NEEDY FAMILIES (TANF) CASH		
ASSISTANCE PAYMENTS		33V7460

The proposed reduction would leave a shortfall of \$18,617,731 in providing temporary cash assistance to Florida's needy families.

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

Not Applicable

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

Not Applicable

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	24,925,388-	1000
TRUST FUNDS	7,627,732-	2000

TOTAL PROG COMP.....	32,553,120-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
HEALTH AND HUMAN SERVICES			13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>			<u>1304.01.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE ACCESS ELIGIBILITY			33V7400
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	21,221,973-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	29,284,869-	2261 3
WELFARE TRANSITION TF	-FEDERL	1,545,636-	2401 3

TOTAL POSITIONS.....		1,090.00-	
TOTAL APPRO.....		52,052,478-	
=====			
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-MATCH	99,481-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	142,790-	2261 3
WELFARE TRANSITION TF	-FEDERL	2,656-	2401 3

TOTAL APPRO.....		244,927-	
=====			
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	2,724,140-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	4,082,222-	2261 3
WELFARE TRANSITION TF	-FEDERL	248,106-	2401 3

TOTAL APPRO.....		7,054,468-	
=====			
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	1,665,555-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,452,976-	2261 3
WELFARE TRANSITION TF	-FEDERL	98,137-	2401 3

TOTAL APPRO.....		4,216,668-	
=====			

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
TOTAL: REDUCE ACCESS ELIGIBILITY		33V7400
TOTAL POSITIONS.....	1,090.00-	
TOTAL ISSUE.....	63,568,541-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority # 012

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 \$52,052,478 would be a 33% (1,090.00) 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, \$4.8 billion in federal food assistance (formerly known as food stamps), and \$189 million in cash assistance benefits per year. The Economic Self-Sufficiency program processes 5.3 million applications per year, and support 3.4 million families with an average of 6.4 million people each month. 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.

A 33% 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 as 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.

A reduction of \$244,927 in the Other Personal Services category is a 27% 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 \$7,054,468 for operational costs such as telecommunications, housing, utilities, and other fixed costs, predominately in the regions. A \$4,216,668 reduction in Contracted Services would limit the ACCESS Program's ability to fund technology projects for systems supporting clients. For example, if a federal regulation regarding cash assistance 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:

ACCESS eligibility is funded with a combination of state and federal funds with the Federal Grants Trust fund share at 48% representing an additional \$35,962,857 funding loss beyond the \$25,711,149 in General Revenue and \$1,894,535 in Welfare Transition Trust Funds. The proposed reduction is based on a \$52,052,478 reduction in Salaries and Benefits for 1,090.00 full time equivalent (FTE) positions.

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

Not applicable.

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

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
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	1,090.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	1,090.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							21,221,973-
2261 FEDERAL GRANTS TRUST FUND							29,284,869-
2401 WELFARE TRANSITION TF							1,545,636-
							<u>52,052,478-</u>
							=====

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 19-20 NARRATIVE:
 Priority # 002

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 7/1/2017-6/30/2018, the department referred to DPAF 1,578 cases of suspected public assistance fraud involving TANF. A reduction of this magnitude would require DPAF to reduce its cash assistance workload, which also would 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. Any reduction in current available funding for the Office of Public Benefits Integrity Benefit Investigations (BI) 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 2017-18, the BI program conducted more than 58,500 investigations resulting in \$45.3 million in benefit cost avoidance savings (\$21.68 ROI for each \$1 expended by the state); \$15.1 million of the cost avoidance savings involved the Medicaid and cash assistance programs, which means the department's front-end fraud investigations prevented approximately \$4.2 million in General Revenue from being expended for fraudulently obtained benefits. The BR program created nearly \$47.9 million in overpayment claims (\$18.94 ROI for each \$1 expended by the state), and recovered \$29.96 million, which included over \$6.7 million in state revenue. Any reduction of the DPAF and OPBI budget would adversely affect the productivity of these two programs and generate 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 :

2018-19 Approved Operating Budget	\$ 689,593
Projected Expenditures 2018-19	\$ 689,593
Projected Balance	\$ 0
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 -\$260,928. The proposed reduction may require changes to s 414.411 and 414.39, Florida Statutes. The Interagency agreement between the department and DFS/DPAF for investigative services of public assistance fraud is mandated by s. 414.411 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.

		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	7,848,420-		60000000
FEDERAL GRANTS TRUST FUND	-FEDERL	11,998,777-		60910000
WELFARE TRANSITION TF	-FEDERL	733,943-		60910700

TOTAL POSITIONS.....		457.00-		60910708
TOTAL APPRO.....		20,581,140-		13
=====				
1304.01.00.00				
33V0000				
33V7450				
010000				
GENERAL REVENUE FUND	-MATCH	913,294-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,002,435-	2261	3
WELFARE TRANSITION TF	-FEDERL	70,844-	2401	3

TOTAL APPRO.....		1,986,573-		
=====				
OTHER PERSONAL SERVICES				
EXPENSES				
GENERAL REVENUE FUND	-MATCH	592,132-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	905,260-	2261	3
WELFARE TRANSITION TF	-FEDERL	55,373-	2401	3

TOTAL APPRO.....		1,552,765-		
=====				
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-MATCH	48,921-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	74,793-	2261	3
WELFARE TRANSITION TF	-FEDERL	4,575-	2401	3

TOTAL APPRO.....		128,289-		
=====				

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
RISK MANAGEMENT INSURANCE			103241
GENERAL REVENUE FUND	-MATCH	30,794-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	47,079-	2261 3
WELFARE TRANSITION TF	-FEDERL	2,880-	2401 3

TOTAL APPRO.....		80,753-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-MATCH	12,744-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	19,484-	2261 3
WELFARE TRANSITION TF	-FEDERL	1,192-	2401 3

TOTAL APPRO.....		33,420-	
		=====	
TOTAL: REDUCE ACCESS CALL CENTERS			33V7450
TOTAL POSITIONS.....		457.00-	
TOTAL ISSUE.....		24,362,940-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority # 013

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 provide information to millions of inquiring callers yearly, and process changes for the 4.8 million people receiving food, cash and medical assistance each month. The call centers receive more than 1.2 million calls per month of which approximately 50% are handled electronically by an automated response unit; agents speak to approximately 490,000 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 resolution 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

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 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 1.2 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 the already reduced department 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 the department because they simply could not handle the significant increase in workload. Complaints and inquiries would pour into other channels such as the media, legislative and executive branch offices, and other sister agencies that work with the department to promote the well-being of shared population of vulnerable Floridians. Federal agencies; including the Centers for Medicare and Medicaid Services and the Food and Nutrition Services 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:

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 Grants Trust Fund share at 58% representing an additional \$14,047,828 funding loss beyond the \$9,446,305 in General Revenue and \$868,807 in the Welfare Transition Trust Fund. This exercise includes the elimination of salaries and benefits for 457.00 FTE.

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

Not Applicable

Any methodology used to distribute the reduction to other entities such as school districts, county health departments,

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

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
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	457.00-					0.00	
TOTALS FOR ISSUE BY FUND	457.00-						

OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF	733,943-
1000 GENERAL REVENUE FUND	7,848,420-
2261 FEDERAL GRANTS TRUST FUND	11,998,777-
	20,581,140-

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 ELECTRONIC BENEFIT TRANSFER			33V7490
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	500,000-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	500,000-	2261 3
TOTAL APPRO.....		1,000,000-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority # 003

IT COMPONENT? NO

ISSUE TITLE: REDUCE ELECTRONIC BENEFIT TRANSFER

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

The \$1 million dollars is included in to the Electronic Benefit Transfer (EBT) contract to account for the additional caseload in the event of a Disaster SNAP program. The current contract allots for regular SNAP clients, but does not take into account for the potential one-time increase(s) for Florida residents who do not normally qualify for SNAP, but in the event of a natural disaster, such as hurricanes, flooding, tornadoes, etc, would become eligible, which would encumber these 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 (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
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 ELECTRONIC BENEFIT TRANSFER		33V7490

The Emergency SNAP budget is funded with a combination of state and federal funds with the Federal Grants Trust fund share at 50% representing an additional \$500,000 funding loss beyond the \$500,000 in General Revenue. The proposed reduction is based on a \$1,000,000 reduction in Contracted Services.

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

Not applicable.

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

Not applicable.

TOTAL: COMPREHENSIVE/ELIGIB/SVCS		<u>1304.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	35,657,454-	1000
TRUST FUNDS	53,534,955-	2000

TOTAL POSITIONS.....	1,547.00-	
TOTAL PROG COMP.....	89,192,409-	
	=====	
TOTAL: ECONOMIC SELF SUFFICIENCY		60910708
BY FUND TYPE		
GENERAL REVENUE FUND	60,582,842-	1000
TRUST FUNDS	61,162,687-	2000

TOTAL POSITIONS.....	1,547.00-	
TOTAL SUB-BUREAU.....	121,745,529-	
	=====	

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	36,371,903-	1000 2

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #016

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 \$77,670,422 in the funding of the seven 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 \$57,872,114 will result in a significant decrease in behavioral health service delivery. The department estimates that approximately 54,046 persons statewide will have their services impacted by the reduction. This would represent approximately 16 percent of the total distinct count of 341,473 persons served in State Fiscal Year 2017-18.

The reduction in the General Revenue and Operations and Maintenance Trust Fund will result in the loss of the \$19,491,110 in the Substance Abuse Prevention and Treatment Block Grant funding as these funds are used as Maintenance of Effort for the Substance Abuse Prevention and Treatment Block Grant and \$14,948 in the Federal Grants Trust Fund. The department estimates that approximately 21,636 persons statewide will have their services impacted by the reduction. This would represent approximately 18 percent of the total distinct count of 123,201 persons served in State Fiscal Year 2017-18.

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 will result in personnel lay-offs, reductions in training opportunities, reduced capacity to manage utilization, and other administrative cuts. The Operations and Maintenance Trust Fund reduction of \$292,250 will further contribute to decreased service capacity.

The specific impact on individuals is difficult to determine as treatment is individualized to address the needs of those served. However, the department anticipates that the reduction will substantially impact other community systems. For example, the reductions in substance abuse services will likely result in persons who meet criteria for involuntary assessment under the Marchman Act to be taken to jail in the absence of community services. This may also hold true for

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

persons served in drug and mental health courts. Individuals may also increase usage of hospital emergency departments to meet their needs.

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.

Additionally, since approximately 6.6 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.

Any reduction in this program would result in a penalty to Florida's Substance Abuse Prevention and Treatment Block Grant if the state fails to meet its Maintenance of Effort requirement.

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. The reduction amount reflects the percentage proportion of their FY 2018-19 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,

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

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

The methodology used to distribute this General Revenue and Operations and Maintenance Trust Fund reduction for ME administration, mental health services, and substance abuse services is based on each MEs proportion of current funding.

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION		33V7090
SPECIAL CATEGORIES		100000
G/A-COMM MENTAL HLTH SVS		100610
WELFARE TRANSITION TF	-FEDERL 694,862-	2401 3
	=====	
LEASE/PURCHASE/EQUIPMENT		105281
OPERATIONS AND MAINT TF	-STATE 4,632-	2516 1
	=====	
TOTAL: COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION		33V7090
TOTAL ISSUE.....	699,494-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #009

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 \$2,115,163 in the Office of Substance Abuse and Mental Health (HQ).

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

A reduction of Headquarters Community Substance Abuse Contracted Services (100777) in the amount of \$700,980 and \$48,470 in G/A-Contracted Services (100778) from General Revenue will substantially reduce training and evaluation services which will impact workforce development and program improvement initiatives. This includes web-based and face-to-face trainings on emerging trends and best practices in the behavioral health field, meetings for the Behavioral Health Advisory Workgroup, independent provider peer reviews as mandated by federal block grants, on-site fidelity reviews of best practice implementation, and dissemination of behavioral health information through a web-based resource center. The reduction will further impact operation of a peer-operated warmline and Peer Recovery Specialist certification scholarships.

The Office of Substance Abuse and Mental Health (SAMH) identified Operations and Maintenance Trust Fund surplus in the Expenses and the Lease Purchase Services categories that can be reduced without impact to client services or agency operations. The surpluses and associated services are:
 -\$8,083 in Expenses (040000) for Administrative and Operational Costs; and
 -\$4,632 in Lease Purchase Services (105281) for lease purchase of equipment.

The Temporary Assistance for Needy Families reduction of \$1,352,998 consists of a decrease of \$694,862 in community mental health services, \$585,000 in community substance abuse services, and \$73,136 in Managing Entity administrative costs. This reduction will result in the following decrease in persons served:
 -292 individuals will not receive needed mental health services (the total reduction of \$694,862 divided by cost per person of \$2,1382[1] is 292).
 -264 individuals will not receive needed substance abuse services (the total reduction of \$585,000 divided by cost per person of \$2,217[2] is 264).

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 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

The methodology used to develop the reduction issue:
 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 (i.e., NAMI of Collier County, the Florida Alcohol and Drug Abuse Association, the Florida Certification Board, and the University of South Florida), all seven Managing Entities and their entire Service Provider Network. This will likely include closure of programs that serve critical community needs, significant staff lay-offs, and reductions in service capacity.

The reduction to the seven managing entities contracts will be based on the percentage proportion of their FY 2018-19 approved operating budget for these services.

[1]FY 17-18 TANF expenditures in the Mental Health Program (\$6,363,713) divided by the number of individuals served with that funding (2,863) = \$2,382
 [2] FY 17-18 TANF expenditures in the Substance Abuse Program (\$5,972,377) divided by the number of individuals served with that funding (2,698) = \$2,217

TOTAL: COMM MENTAL HLTH SERVICES		<u>1301.10.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	36,371,903-	1000
TRUST FUNDS	699,494-	2000

TOTAL PROG COMP.....	37,071,397-	
	=====	

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	18,332,456-	1000 2
ALCOHOL/DRUGABU/MEN HLH TF	-FEDERL	18,624,706-	2027 3
OPERATIONS AND MAINT TF	-MATCH	292,250-	2516 2
TOTAL APPRO.....		37,249,412-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #016

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 \$77,670,422 in the funding of the seven 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 \$57,872,114 will result in a significant decrease in behavioral health service delivery. The department estimates that approximately 54,046 persons statewide will have their services impacted by the reduction. This would represent approximately 16 percent of the total distinct count of 341,473 persons served in State Fiscal Year 2017-18.

The reduction in the General Revenue and Operations and Maintenance Trust Fund will result in the loss of the \$19,491,110 in the Substance Abuse Prevention and Treatment Block Grant funding as these funds are used as Maintenance of Effort for the Substance Abuse Prevention and Treatment Block Grant and \$14,948 in the Federal Grants Trust Fund. The department estimates that approximately 21,636 persons statewide will have their services impacted by the reduction. This would represent approximately 18 percent of the total distinct count of 123,201 persons served in State Fiscal Year 2017-18.

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 will result in personnel lay-offs, reductions in training opportunities, reduced capacity to manage utilization, and other administrative cuts. The Operations and Maintenance Trust Fund reduction of \$292,250 will further contribute to decreased service capacity.

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

The specific impact on individuals is difficult to determine as treatment is individualized to address the needs of those served. However, the department anticipates that the reduction will substantially impact other community systems. For example, the reductions in substance abuse services will likely result in persons who meet criteria for involuntary assessment under the Marchman Act to be taken to jail in the absence of community services. This may also hold true for persons served in drug and mental health courts. Individuals may also increase usage of hospital emergency departments to meet their needs.

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.

Additionally, since approximately 6.6 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.

Any reduction in this program would result in a penalty to Florida's Substance Abuse Prevention and Treatment Block Grant if the state fails to meet its Maintenance of Effort requirement.

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. The reduction amount reflects the percentage proportion of their FY 2018-19 beginning approved operating budget in these targeted 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
SUBSTANCE ABUSE AND MENTAL HEALTH		
MANAGING ENTITIES REDUCTION		33V0250

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 methodology used to distribute this General Revenue and Operations and Maintenance Trust Fund reduction for ME administration, mental health services, and substance abuse services is based on each MEs proportion of current funding.

COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090
SPECIAL CATEGORIES		100000
G/A-COM SUB ABUSE SVCS		100618
WELFARE TRANSITION TF	-FEDERL	585,000-
	=====	
		2401 3

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #009

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 \$2,115,163 in the Office of Substance Abuse and Mental Health (HQ).

A reduction of Headquarters Community Substance Abuse Contracted Services (100777) in the amount of \$700,980 and \$48,470 in G/A-Contracted Services (100778) from General Revenue will substantially reduce training and evaluation services which will impact workforce development and program improvement initiatives. This includes web-based and face-to-face trainings on emerging trends and best practices in the behavioral health field, meetings for the Behavioral Health Advisory Workgroup, independent provider peer reviews as mandated by federal block grants, on-site fidelity reviews of best practice implementation, and dissemination of behavioral health information through a web-based resource center. 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
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

reduction will further impact operation of a peer-operated warmline and Peer Recovery Specialist certification scholarships.

The Office of Substance Abuse and Mental Health (SAMH) identified Operations and Maintenance Trust Fund surplus in the Expenses and the Lease Purchase Services categories that can be reduced without impact to client services or agency operations. The surpluses and associated services are:

- \$8,083 in Expenses (040000) for Administrative and Operational Costs; and
- \$4,632 in Lease Purchase Services (105281) for lease purchase of equipment.

The Temporary Assistance for Needy Families reduction of \$1,352,998 consists of a decrease of \$694,862 in community mental health services, \$585,000 in community substance abuse services, and \$73,136 in Managing Entity administrative costs. This reduction will result in the following decrease in persons served:

- 292 individuals will not receive needed mental health services (the total reduction of \$694,862 divided by cost per person of \$2,1382[1] is 292).
- 264 individuals will not receive needed substance abuse services (the total reduction of \$585,000 divided by cost per person of \$2,217[2] is 264).

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:

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

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

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 (i.e., NAMI of Collier County, the Florida Alcohol and Drug Abuse Association, the Florida Certification Board, and the University of South Florida), all seven Managing Entities and their entire Service Provider Network. This will likely include closure of programs that serve critical community needs, significant staff lay-offs, and reductions in service capacity.

The reduction to the seven managing entities contracts will be based on the percentage proportion of their FY 2018-19 approved operating budget for these services.

[1]FY 17-18 TANF expenditures in the Mental Health Program (\$6,363,713) divided by the number of individuals served with that funding (2,863) = \$2,382
 [2] FY 17-18 TANF expenditures in the Substance Abuse Program (\$5,972,377) divided by the number of individuals served with that funding (2,698) = \$2,217

TOTAL: COMM SUBSTANCE ABUSE SERV		<u>1301.11.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	18,332,456-	1000
TRUST FUNDS	19,501,956-	2000

TOTAL PROG COMP.....	37,834,412-	
	=====	

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	3,167,755-		1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	866,404-		2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	14,948-		2261 3
TOTAL APPRO.....	4,049,107-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #016

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 \$77,670,422 in the funding of the seven 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 \$57,872,114 will result in a significant decrease in behavioral health service delivery. The department estimates that approximately 54,046 persons statewide will have their services impacted by the reduction. This would represent approximately 16 percent of the total distinct count of 341,473 persons served in State Fiscal Year 2017-18.

The reduction in the General Revenue and Operations and Maintenance Trust Fund will result in the loss of the \$19,491,110 in the Substance Abuse Prevention and Treatment Block Grant funding as these funds are used as Maintenance of Effort for the Substance Abuse Prevention and Treatment Block Grant and \$14,948 in the Federal Grants Trust Fund. The department estimates that approximately 21,636 persons statewide will have their services impacted by the reduction. This would represent approximately 18 percent of the total distinct count of 123,201 persons served in State Fiscal Year 2017-18.

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 will result in personnel lay-offs, reductions in training opportunities, reduced capacity to manage utilization, and other administrative cuts. The Operations and Maintenance Trust Fund reduction of \$292,250 will further contribute to decreased service capacity.

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

The specific impact on individuals is difficult to determine as treatment is individualized to address the needs of those served. However, the department anticipates that the reduction will substantially impact other community systems. For example, the reductions in substance abuse services will likely result in persons who meet criteria for involuntary assessment under the Marchman Act to be taken to jail in the absence of community services. This may also hold true for persons served in drug and mental health courts. Individuals may also increase usage of hospital emergency departments to meet their needs.

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.

Additionally, since approximately 6.6 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.

Any reduction in this program would result in a penalty to Florida's Substance Abuse Prevention and Treatment Block Grant if the state fails to meet its Maintenance of Effort requirement.

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. The reduction amount reflects the percentage proportion of their FY 2018-19 beginning approved operating budget in these targeted areas.

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
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

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 methodology used to distribute this General Revenue and Operations and Maintenance Trust Fund reduction for ME administration, mental health services, and substance abuse services is based on each MEs proportion of current funding.

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION EXPENSES		33V7090 040000
OPERATIONS AND MAINT TF	-MATCH 8,083-	2516 2
	=====	
SPECIAL CATEGORIES CONTRACTED SERVICES		100000 100777
GENERAL REVENUE FUND	-MATCH 749,450-	1000 2
	=====	
CONTRACTED SVC-SA/MH ADMIN		106220
WELFARE TRANSITION TF	-FEDERL 73,136-	2401 3
	=====	
TOTAL: COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION TOTAL ISSUE.....	830,669-	33V7090
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
SUBS ABUSE AND MENTAL HLTH		60910950
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #009

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 \$2,115,163 in the Office of Substance Abuse and Mental Health (HQ). A reduction of Headquarters Community Substance Abuse Contracted Services (100777) in the amount of \$749,450 from General Revenue will substantially reduce training and evaluation services which will impact workforce development and program improvement initiatives. This includes web-based and face-to-face trainings on emerging trends and best practices in the behavioral health field, meetings for the Behavioral Health Advisory Workgroup, independent provider peer reviews as mandated by federal block grants, on-site fidelity reviews of best practice implementation, and dissemination of behavioral health information through a web-based resource center. The reduction will further impact operation of a peer-operated warmline and Peer Recovery Specialist certification scholarships.

The Office of Substance Abuse and Mental Health (SAMH) identified Operations and Maintenance Trust Fund surplus in the Expenses and the Lease Purchase Services categories that can be reduced without impact to client services or agency operations. The surpluses and associated services are:

- \$8,083 in Expenses (040000) for Administrative and Operational Costs; and
- \$4,632 in Lease Purchase Services (105281) for lease purchase of equipment.

The Temporary Assistance for Needy Families reduction of \$1,352,998 consists of a decrease of \$694,862 in community mental health services, \$585,000 in community substance abuse services, and \$73,136 in Managing Entity administrative costs. This reduction will result in the following decrease in persons served:

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- 264 individuals will not receive needed substance abuse services (the total reduction of \$585,000 divided by cost per person of \$2,217[2] is 264).

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

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 10% reduction, based on the identified expenditure activity. Any specific statutory change needed to implement the reduction, including the specific statute(s) cited: 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 (i.e., NAMI of Collier County, the Florida Alcohol and Drug Abuse Association, the Florida Certification Board, and the University of South Florida), all seven Managing Entities and their entire Service Provider Network. This will likely include closure of programs that serve critical community needs, significant staff lay-offs, and reductions in service capacity. The reduction to the seven managing entities contracts will be based on the percentage proportion of their FY 2018-19 approved operating budget for these services.

[1]FY 17-18 TANF expenditures in the Mental Health Program (\$6,363,713) divided by the number of individuals served with that funding (2,863) = \$2,382

[2] FY 17-18 TANF expenditures in the Substance Abuse Program (\$5,972,377) divided by the number of individuals served with that funding (2,698) = \$2,217

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,917,205-	1000
TRUST FUNDS	962,571-	2000

TOTAL PROG COMP.....	4,879,776-	
	=====	

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	58,621,564-	1000
TRUST FUNDS	21,164,021-	2000

TOTAL SUB-BUREAU.....	79,785,585-	
	=====	
TOTAL: CHILDREN & FAMILIES		60000000
BY FUND TYPE		
GENERAL REVENUE FUND	173,749,207-	1000
TRUST FUNDS	151,296,956-	2000

TOTAL POSITIONS.....	1,649.50-	
TOTAL DEPARTMENT.....	325,046,163-	
	=====	