

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

CHILDREN & FAMILIES			60000000
ADMINISTRATION			60900000
PGM: EXECUTIVE LEADERSHIP			60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			60900101
GOV OPERATIONS/SUPPORT			16
<u>EXECUTIVE LEADERSHIP</u>			<u>1602.60.01.00</u>
MANAGEMENT REDUCTIONS			33G0000
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES REDUCTION - OFFICE OF THE			
SECRETARY			33G7080
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	716,368-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	65,274-		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	134,434-		2261 3

TOTAL POSITIONS.....	9.00-		
TOTAL APPRO.....	916,076-		
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority # 010

IT COMPONENT? NO

Issue Title: Executive Direction and Support Services 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 \$716,368 in General Revenue and \$65,274 in Administrative Trust Fund. In addition, \$134,434 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:

Communications:
 The department proposes to reduce \$272,292 in General Revenue and \$33,067 in Administrative Trust Fund in the Salary and Benefit 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. Many of these requests are time sensitive and response delays could negatively impact health and safety. This high impact proposed reduction net three FTE positions.

General Counsel:
 The department proposes to reduce \$91,598 in General Revenue and \$10,188 in Administrative Trust Fund in the Salary and Benefit category.

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REDUCTIONS		
POS	AMOUNT	CODES

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

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

Inspector General:

The department proposes to reduce \$352,478 in General Revenue and \$22,019 in Administrative Trust in the Salary and Benefit category. In addition, \$134,434 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, preparing all cases for closure and dissemination, serving as the Co-Accreditation manager, and serving as final approving authority for all travel and purchases within the OIG. This position is also instrumental in the preparation and finalization of numerous reports, such as the Annual Report, Chief Inspector General (CIG) Quarterly Reports, and Indirect Cost Allocation Plan. It would be virtually impossible for the IG to function without the position completing these tasks. Furthermore, the position's duties as Co-Accreditation Manager are crucial to the success of the OIG investigative function and continued accreditation status. In addition, IG will be extremely limited in fulfilling training requirements, visiting OIG field offices for quality assurance/improvement purposes, and maintaining working relationships with department and provider staff throughout the state.

Investigations:

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, F.S. 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), F.S. In addition, it would limit the ability of staff to fulfill the requirements of the Whistle-blower's Act pursuant to ss. 112.3187 - 112.31895, F.S.

Investigations staff already carry the highest caseload per investigator among Florida state agency OIG offices, and even without the proposed budget cuts, are facing the threat of higher turnover due to steady workload increases over the past several years. Investigations staff must incur travel expenses to conduct sworn face-to-face interviews and obtain evidence in investigations. Budgetary cuts would severely limit OIG Investigations staff ability to conduct

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

investigations as required by s. 20.055(6), F.S. The FTE impacted for this proposed reduction would be one 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, F.S., 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 good stewards of the expense money allocated to the office. These budgetary cuts would negatively impact the ability to comply with professional development requirements and their ability to travel in order to complete the mission of the office. The FTE impacted for this proposed reduction would be one 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 pendency 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 five positions.

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

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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 FTE's and budget.

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

COL A10		
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

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, F.S. 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), F.S.

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), F.S., details some of the responsibilities of the agency Inspector General as they relate to the Office of the Governor and the Chief Inspector General.

Appeal Hearings:

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

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 A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
EXECUTIVE DIR/SUPPORT SVCS		60900101
GOV OPERATIONS/SUPPORT		16
EXECUTIVE LEADERSHIP		<u>1602.60.01.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - OFFICE OF THE SECRETARY		33G7080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	9.00-					0.00	
TOTALS FOR ISSUE BY FUND	9.00-						

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							716,368-
2021 ADMINISTRATIVE TRUST FUND							65,274-
2261 FEDERAL GRANTS TRUST FUND							134,434-
							916,076-
							=====

TOTAL: EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		716,368-					1000
TRUST FUNDS		199,708-					2000

TOTAL POSITIONS.....	9.00-						
TOTAL PROG COMP.....		916,076-					
		=====					

COL A10			
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	1,539,237-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	805,545-		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	18,348-		2261 3

TOTAL POSITIONS.....	40.00-		
TOTAL APPRO.....	2,363,130-		
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #011

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 \$2,363,130. The reduction is made up of \$1,539,237 in General Revenue, \$805,545 in State Trust Funds, and \$18,348 in Federal Grants Trust Fund. The reduction will be taken by each office based on the following levels: minimal impact, moderate impact, and high impact. The department proposes the following reductions:

Minimal Impact - position reductions the department can absorb with minimal impact to the department's core mission. This proposed reduction would reduce these offices by seven FTE and \$420,000. The department can do this reduction without service impact. The staff reductions will be taken as follows:
 2 FTE - Human Resources, 2 FTE - Revenue Management, and 3 FTE - Administrative Services Support Center.

Moderate Impact - position reductions the department can absorb with impact to core functions requiring technology solutions to compensate the loss of positions. In addition to the \$420,000 proposed in the minimal impact, reducing the department by an additional ten FTE's would increase the department's reduction by \$600,000. The department could take this reduction by delaying for six months and allowing technological improvements to mature. The staff reductions will be taken as follows:
 1 FTE - General Services, 1 FTE - Human Resources, 1 FTE - Procurement, 2 FTE - Revenue Management, and
 5 FTE - Administrative Services Support Center.

High Impact - positions that are core to the department's mission. These reductions would impact service delivery to

COL A10		
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

families in crisis. Along with the proposed \$1,020,000 in the minimal and moderate impact levels, reducing 23 FTEs would increase our proposed reduction by \$1,343,130. These reductions would be detrimental and painful to the department. The reductions will be taken as follows:

2 FTE - Contracted Client Services, 1 FTE - CBC Monitoring, 1 FTE - Budget Services, 2 FTE - Revenue Management, 11 FTE - Administrative Services Support Center, 2 FTE - Procurement, 2 FTE - General Services, and 2 FTE - Human Resources.

The impacts of the reductions by office are as follows:

Contracted Client Services - The proposed reduction of three Contracted Client Services staff will not directly affect department procurement activities but will eliminate the department's ability to monitor provider compliance with contract requirements. The Contracted Client Services reduction will impact the ability to confirm compliance with client service requirements.

Human Resources - The proposed reductions in the department's Human Resources (HR) would have a 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.

General Services - The proposed reductions in the department's General Services program would have a negative impact on our ability to provide procurement support and lease management for the department's 118 statewide leases. Specifically, it would severely diminish General Services the ability to provide guidance for procurement and lease activities.

Financial Management - The majority of the proposed reduction within the department is focused on the Financial Management program. These proposed reductions can be realized only with improvements to technology and process improvement. Any reduction in staff would require a transition period of at least six months.

With the reduction of 18 FTE in the Administrative Services Support Center, the department would struggle with the requirements of s. 215.422, F.S., requiring the department to pay invoices within a specific timeframe. This reduction would require a major process overhaul and implantation of technology improvements.

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

COL A10		
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		1602.60.02.00
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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 FTE's and budget.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:
 Contracted Client Services:
 Section 402.7305(1)(b) and (4), F.S., risk-based on-site contract monitoring would need to be amended to be eliminated.

Section 409.996, F.S., requiring the department to ensure that 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), F.S., requiring that the department monitor substance abuse and mental health service providers for compliance with contracts and with applicable federal and state regulations 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1001 001	40.00-				0.00	

COL A10 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
EXECUTIVE DIR/SUPPORT SVCS		60900101
GOV OPERATIONS/SUPPORT		16
ASST/SECRETARY/ADMIN		<u>1602.60.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - ASSISTANT		
SECRETARY FOR ADMINISTRATION		33G7090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	40.00-						
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							18,348-
1000 GENERAL REVENUE FUND							1,539,237-
2021 ADMINISTRATIVE TRUST FUND							805,545-
							<u>2,363,130-</u>

TOTAL: ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,539,237-					1000
TRUST FUNDS		823,893-					2000
TOTAL POSITIONS.....	40.00-						
TOTAL PROG COMP.....		2,363,130-					

COL A10		
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	2,255,605-	1000
TRUST FUNDS	1,023,601-	2000

TOTAL POSITIONS.....	49.00-	
TOTAL SUB-BUREAU.....	3,279,206-	
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COL A10			
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	-MATCH	3,564,986-	1000 2
ADMINISTRATIVE TRUST FUND	-FEDERL	202,781-	2021 3
TOTAL POSITIONS.....		54.00-	
TOTAL APPRO.....		3,767,767-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #12

IT COMPONENT? YES

Issue Title: Information Technology Services Reduction

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 \$3,767,767. The reduction is made up of \$3,564,986 in General Revenue and \$202,781 in State Trust Funds. The reduction will be taken by each office based on the following levels: minimal impact, moderate impact, and high impact.

Minimal Impact - position reductions the department can absorb with minimal impact to the department's core mission. The total reduction for this impact is \$417,000. The reductions will be taken in the regional support unit as follows: 1 FTE - Northwest Region, 1 FTE - Northeast Region, 1 FTE - Suncoast Region, 1 FTE - Central Region, 1 FTE - Southeast Region, and 1 FTE - Southern Region.

Moderate Impact - position reductions the department can absorb with impact to core functions requiring technology solutions to compensate the loss of positions. The total reduction for this impact is \$1,251,000. The reductions will be taken as follows: 3 FTE - Northwest Region, 3 FTE - Northeast Region, 2 FTE - Suncoast Region, 3 FTE - Central Region, 2 FTE - Southeast Region, 3 FTE - Southern Region, 1 FTE - Mental Health Facility, and 1 FTE - Headquarters.

High Impact - positions that are core to the department's mission. These reductions would impact service delivery to families in crisis. The total reduction for this impact is \$2,099,767. The reductions will be taken as follows: 4 FTE - Northwest Region, 4 FTE - Northeast Region, 4 FTE - Suncoast Region, 4 FTE - Central Region, 4 FTE - Southeast Region, 4 FTE - Southern Region, and 6 FTE - Headquarters.

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

COL A10		
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

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 monitor and resolve business systems that support operations. The impact of this reduction will affect approximately 54 FTE positions.

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review. It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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 Funds and Federal Grants Trust Funds.

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 A10 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	54.00-					0.00	
TOTALS FOR ISSUE BY FUND	54.00-						
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							202,781-
1000 GENERAL REVENUE FUND							3,564,986-
							<u>3,767,767-</u>

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	3,564,986-						1000
TRUST FUNDS	202,781-						2000
TOTAL POSITIONS.....	54.00-						
TOTAL PROG COMP.....	3,767,767-						

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		COL A10		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

CHILDREN & FAMILIES				
SERVICES				
PGM: FAMILY SAFETY PROGRAM				
<u>FAMILY SAFETY/PRESERVATION</u>				
PUBLIC PROTECTION				
<u>CHILD CARE REGULATION</u>				
PROGRAM REDUCTIONS				
CHILD CARE REGULATION REDUCTION				
SALARIES AND BENEFITS				
		25.00-		
SOCIAL SVCS BLK GRT TF	-FEDERL	1,134,205-		2639 3
		=====		
OTHER PERSONAL SERVICES				
SOCIAL SVCS BLK GRT TF	-FEDERL	249,126-		2639 3
		=====		
EXPENSES				
SOCIAL SVCS BLK GRT TF	-FEDERL	218,369-		2639 3
		=====		
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
SOCIAL SVCS BLK GRT TF	-FEDERL	118,124-		2639 3
		=====		
G/A-CHILD PROTECTION				
GENERAL REVENUE FUND	-MATCH	512,804-		1000 2
SOCIAL SVCS BLK GRT TF	-FEDERL	373,666-		2639 3

TOTAL APPRO.....		886,470-		
		=====		
DEFERRED-PAY COM CONTRACTS				
SOCIAL SVCS BLK GRT TF	-FEDERL	564-		2639 3
		=====		
LEASE/PURCHASE/EQUIPMENT				
SOCIAL SVCS BLK GRT TF	-FEDERL	7,884-		2639 3
		=====		

COL A10		
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
TOTAL: CHILD CARE REGULATION REDUCTION		33V7130
TOTAL POSITIONS.....	25.00-	
TOTAL ISSUE.....	2,614,742-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #4

IT COMPONENT? NO

Issue Title: Child Care Regulation Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 The Department of Children and Families (department), Office of Child Care Regulation is responsible for the administration of statutorily required child care licensing and training throughout Florida. The legislative intent of this program is to ensure that children are well cared for in a safe, healthy, positive, and educational environment by trained qualified child care staff.

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

The department regulates more than 7,400 programs, which include child care facilities, large family child care, and licensed family day care homes as well as responds to complaints involving background screening violations in religious exempt, nonpublic school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the FY 2016-2017 pursuant to the 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, 2018 through June 30, 2019, licensing counselors conducted 25,893 inspections, ensuring compliance for more than 670,669 children receiving care.

Eliminating \$2,614,742 of the Child Care Program's funding would require the following:

- Eliminate funding from 13 Child Care Training Coordinating Agency (TCA) contracts - \$114,395
- Eliminate funding from the Gold Seal Quality Care Program, Children's Forum Contract - \$26,671

COL A10		
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 funding for the five Local Licensing Agencies' Contracts - \$177,168
 Eliminate funding from the Florida Center for Interactive Media FSU contract - \$197,241
 Eliminate funding from the Family Child Care Home Association contract - \$6,142
 Eliminate funding from the Jacobs Technology contract - \$104,983
 Eliminate funding from the Childcare Administration, Regulation, and Enforcement System (CARES) Development Team - \$103,631
 Eliminate funding from the G/A Child Protection Category (103034) - \$155,586
 Eliminate funding from the Guide Soft Temp Staffing Agencies - \$34,839
 Eliminate funding that supports 7.1 OPS positions statewide - \$249,126
 Eliminate Salary funding statewide which un-funds 25 career service positions - \$1,134,205
 Eliminate Expense funding statewide - \$218,369
 Eliminate Contracted Services Funding statewide - \$83,938

Reduction of Training Coordinating Agency (TCA) contracts (13): High
 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 FY 2018-2019, 63,944 students attended the statutorily-mandated instructor-led courses and 223,652 statutorily-mandated online courses were completed. During FY 2018-2019, 154,495 competency exams were administered. By severely limiting the administration of these requirements, child care personnel would not be able to complete mandated training in minimum health and safety requirements intended to protect children in care. Discontinuing or reducing the instructor-led course curricula would impact the Department of Education's (DOE) high school child care education programs, as the department's instructor-led training materials are used to teach these courses. Reducing these contracts would result in reduction of staff at the TCA that would result in an increase in the number of calls to the department's training center from the public for support, assistance, and clarification.

Elimination of the department's Administration of the Gold Seal Quality Care program: Medium
 This reduction would eliminate the department's ability to administration of the statutorily required Gold Seal Quality Care program pursuant to s. 402.281, F.S., and the associated third-party contract. Child Care providers would be financially impacted, losing higher reimbursement rates from the Early Learning Coalitions that are tied to a Gold Seal designation. This reduction also would impact the ad valorem tax exemption provided for those programs recognized as Gold Seal which is a tremendous financial benefit for providers.

Reduction of Local Licensing Agency Contracts (5): High
 Five counties have elected to be local licensing agencies (LLA) pursuant to s. 402.306, F.S. 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. 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. The department does not have the resources to sustain the additional LLA workload at current staffing levels. Section 402.315, F.S., requires the counties to bear at least 75 percent of the cost involved in administering the local child care licensing program. The statute does not

COL A10		
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

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: High
 Florida State University contract would severely limit the ability of the department to develop and maintain the online courses that 223,652 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 79,000 child care personnel currently employed in the industry today.

Reduction to the Jacobs Technology contract: High
 Reduction 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): High
 Reduction 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 78 percent 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 the G/A Child Protection Category (103034): Medium
 Reduction would eliminate the preservice and annual statewide training which offers training and professional development for the child care regulation staff. It would also eliminate the ability to purchase updated equipment for staff to use while out in the field performing their daily job functions. This reduction would impact the ability to perform their job duties and to meet statutory expectations and ensure the health and safety of the children in care.

Reduction to Guide Soft Temp Staffing Agencies staffing: High
 Reduction would severely impact the ability of the Child Care Regulation Program's capacity to manage the statutory requirements identified in Chapter 402, F.S. Several years ago, the child care program's budget was reduced by \$1.05 million, which eliminated every career service administrative support position statewide. Since that reduction, temp agency personnel have provided administrative support for the program statewide. The program is a regulatory program responsible for child care licensure and onsite inspections in 62 of the 67 counties in Florida, currently staffed by 96 career service positions. Reduction or elimination of temp agency administrative support positions would substantially reduce the ability of licensing staff to comply with statutory requirements for completing inspections and licensing child care facilities, family day care homes, and large family child care homes.

COL A10		
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 Other Personal Services (OPS) Funding Statewide positions: Medium
 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 142,229 calls during FY 2018-2019. 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 Credential certifications on behalf of the DOE and Office of Early Learning for Voluntary Kindergarten Program for a streamlined and non-duplicative process. This reduction could result in DOE becoming responsible for staff and director credentialing, which could create inconsistencies, duplication, misinterpretations, and conflicts with licensure. The program issued 16,264 credentials during FY 2018-2019. 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: High
 Regional OPS counselor staff provides support to the regional licensing career service staff, as the program is staffed at 78 percent of need based on national standards. Services provided by these OPS staff include conducting routine, renewal, school readiness, 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, delay in opening of child care businesses, investigations of complaints and expired licenses, or issuing licenses outside the timeframes required in Chapter 120, F.S., which places children in care at-risk.

Reduce 100 percent of the SSBG Salary Funding statewide: High
 This reduction would impact the program at the headquarters and regional level, un-funding 25 FTE positions, which will increase caseloads and 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 ss. 402.311 and 1002.82, F.S., are critical for the protection of the child. Additionally, the monitoring and provision of quality assurance activities statewide would be reduced and the state would be incapable of complying with the new federal Child Care and Development Fund (CCDF) requirements.

Reduce 100 percent of the SSBG Expense Funding statewide: Medium for HQ; High for Regions
 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 ss. 402.311 and 1002.82, F.S., are critical for the protection of the child. Additionally, the monitoring and provision of quality

COL A10		
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
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assurance activities statewide would be substantially reduced.

Reduce 100 percent of the SSBG Contracted Services Funding statewide: Low

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 maintain compliance with the CCDF reauthorization could result in the loss of up to 5 percent of CCDF funding dollars that the state receives to assist low-income families and at-risk children with the cost of child care.

**Reducing Social Services Block Grant Funding may result in a reduction of Federal Grants Trust Funding (FGTF), which originates as Child Care Development Funds (CCDF) and is provided to the department through an Interagency Agreement with the DOE'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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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 program's SSBG funding was used to eliminate and reduce services to meet the budget reduction request: Reduce Child Care Training Coordinating Agency (TCA) contracts - A reduction would result in insufficient funding to provide statutory required training and exam services.

Eliminate the Gold Seal Quality Care Program, Children's Forum Contract - The program is a statewide-administered program. The elimination would result in insufficient funding to administer a designation process for awarding a provider a Gold Seal.

Eliminate 100 percent of the SSBG funding for the five Local Licensing Agencies' Contracts. This reduction is a 15.61 percent reduction to each contract. The Local Licensing Agencies (LLA) have been held harmless through all prior year budget reductions. This reduction is a move toward equity between LLA and department regulatory staff as each of the previous years' reductions has been taken by department staff.

COL A10		
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 percent 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 percent 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 percent 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. A reduction would impact the program's compliance with federal requirements for posting inspection reports to meet consumer education requirements.

Eliminate 100 percent of the G/A-Child Protection Category (103034) would eliminate the preservice and annual statewide training which offers training and professional development for the child care regulation staff. It would also eliminate the ability to purchase updated equipment for staff to use while out in the field performing their daily job functions. This reduction would impact the ability to perform their job duties and to meet statutory expectations and ensure the health and safety of the children in care.

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

Eliminate 100 percent of the SSBG funding that supports the equivalent 7.1 OPS positions statewide - This reduction is made up of a pro-rata share of headquarters and regional OPS funding.

Eliminate 100 percent (un-funding 25 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 percent 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 percent 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:

COL A10		
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

Reduce 13 training coordinator agencies:

Statutory language changes would be required in ss. 402.305(2)(d), 402.311, 402.313(1)(a)6. and (4), 402.313(3), 402.281, and 1002.82, F.S., to eliminate from the department the responsibility for determining minimum standards, inspecting, and enforcing requirements for training, exemptions, and credentialing of all child care personnel.

Statutory changes to eliminate Gold Seal Quality Care Program: Delete s. 402.281, F.S., Gold Seal Quality Care program or transfer the responsibility for administration to another agency.

Modification to s. 402.26, F.S., 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, F.S.). These sections of statute include the Gold Seal Quality Care Program for the purposes of School Readiness and Voluntary Prekindergarten eligibility.

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

Child care providers that achieve Gold Seal Quality Care designation currently qualify for ad valorem tax exemption (s. 402.26, F.S.), 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 ss. 411.01013 and 1002.55, F.S., will be required by DOE and the 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 FY 2015-2016. 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 DOE and Office of Early Learning would be required to absorb the processing of the credentials to meet its program requirements and possibly the inspection of School Readiness providers for compliance with federal child care requirements.

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

COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	25.00-					0.00	
TOTALS FOR ISSUE BY FUND	25.00-						
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							
GENERAL REVENUE FUND	512,804-						1000
TRUST FUNDS	2,101,938-						2000
TOTAL POSITIONS.....	25.00-						
TOTAL PROG COMP.....	2,614,742-						

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>ADULT PROTECTION</u>			<u>1304.06.00.00</u>
PROGRAM REDUCTIONS			33V0000
DOMESTIC VIOLENCE REDUCTION			33V0360
SPECIAL CATEGORIES			100000
G/A-DOMESTIC VIOLENCE PRG			100995
GENERAL REVENUE FUND -STATE	2,000,000-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,000,000-		2261 3
TOTAL APPRO.....	8,000,000-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

Priority #21

ISSUE TITLE: Domestic Violence Reduction

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

This total issue reduces Domestic Violence Program by \$8,000,000 (\$2,000,000 General Revenue and \$6,000,000 Federal Grants Trust Fund). The Department of Children and Families' Domestic Violence Program Office (Office) provides oversight for Florida's domestic violence program to ensure appropriate implementation of the state's domestic violence policies, programming, and funding. Among the Office's primary responsibilities are the administration and oversight of federal and state funding designated for domestic violence services and the certification of the state's 42 domestic violence centers.

Section 39.905, F.S., and Chapter 65H-1, Florida Administrative Code, provides that certified domestic violence centers must provide a facility which will serve as a center to receive and house persons who are victims of domestic violence including minor children and other dependents of a victim, when such dependents are partly or wholly dependent on the victim for support or services. Minimum core services that centers must provide include: information and referral services, safety planning, counseling and case management services, temporary emergency shelter for more than 24 hours, a 24-hour hotline, training for law enforcement personnel, assessment and appropriate referral of resident children, educational services for community awareness relative to the incidence of domestic violence, the prevention of such violence, and the services available for persons engaged in or subject to domestic violence. Centers must also participate in the provision of orientation and training programs developed for law enforcement officers, social workers, and other professionals and paraprofessionals who work with domestic violence victims to better enable such persons to deal effectively with incidents of domestic violence.

The proposed reduction of \$8,000,000 for domestic violence services are allocated to the state's 42 certified domestic violence centers to provide emergency shelter and related services to domestic violence victims and their children. State funds also provide for recurring activities associated with program operations and the administration of two federal

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>ADULT PROTECTION</u>		<u>1304.06.00.00</u>
PROGRAM REDUCTIONS		33V0000
DOMESTIC VIOLENCE REDUCTION		33V0360

grants - Family Violence Prevention and Services Grant (FVPSA) and Violence Against Women Act Grant (VAWA).

The loss of state funds will have a negative impact on 42 state-certified domestic violence centers resulting in reducing their budgets and limiting the number of victims they serve in Florida. These centers receive funding from other sources but rely solely on state funding to support most (50-70 percent) critical services and operating expenses. The economic challenges facing Florida's communities during the past five years have resulted in centers' suffering reductions in their already limited budgets due to receiving less and less funding from local governments and private sources. The 15 centers serving the rural areas of the state have especially been affected by the recession.

The state's 42 certified domestic violence centers answered over 85,588 crisis calls and provided safe housing to 15,937 victims and their children in 2017-2018. Domestic violence survivors and their children spent 669,785 nights in emergency shelter. Centers also provided outreach services to 39,138 individuals; and safety planning to 167,867 individuals.

State funds provide a significant portion of center budgets and without these funds, programs will be in serious jeopardy of scaling back or canceling life-saving services, such as, emergency shelters; counseling, advocacy, and safety planning; transportation; outreach; transitional housing; and numerous other services or closing their doors altogether. The loss of domestic violence funding not only compromises the safety and welfare of adult victims of domestic violence, but also has serious safety implications for their children. Without adequate funding children will potentially be deprived of the multiple services provided by the centers including child safety assessments, child care, and appropriate referrals and resources.

A loss of funding would be detrimental to the Domestic Violence Program. This will potentially place more responsibility on the department and agencies under contract with the department for child welfare services tasked with keeping children safe from further abuse and harm. Consistently, "family violence threatens child" is the second most frequent reason given for reports to the child abuse hotline. The top reason is substance misuse, which also is frequently connected to domestic violence.

Scaling services back has severe consequences for the lives of victims and their children, but it also has consequences for the state as a whole including economic ramifications. Studies have confirmed that domestic violence services are highly cost-effective. The reduction of state funds will also eliminate numerous private-sector jobs by forcing lay-offs within the centers. Many state-certified domestic violence programs rely solely on state funding in order to meet the match requirements on other funding sources, particularly funding through the Family Violence Prevention and Services Act grant program, thus jeopardizing this funding source.

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 department considered the targets, the requirements of the exercise, department legislative

COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>ADULT PROTECTION</u>		<u>1304.06.00.00</u>
PROGRAM REDUCTIONS		33V0000
DOMESTIC VIOLENCE REDUCTION		33V0360

mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review.

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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 eliminates \$2,000,000 of General Revenue and \$6,000,000 of the Federal Grants Trust Fund budget for the Domestic Violence Program in the Adult Protection program component within the Family Safety and Preservation Services budget entity.

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.

ADULT PROTECTION REDUCTION			33V7170
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	2,074,338-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	987,798-	2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	447,429-	2639 3
TOTAL POSITIONS.....		60.00-	
TOTAL APPRO.....		3,509,565-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	278,313-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	132,175-	2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	60,026-	2639 3
TOTAL APPRO.....		470,514-	
		=====	

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>ADULT PROTECTION</u>			<u>1304.06.00.00</u>
PROGRAM REDUCTIONS			33V0000
ADULT PROTECTION REDUCTION			33V7170
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-MATCH	635-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	300-	2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	137-	2639 3

TOTAL APPRO.....		1,072-	
		=====	
SPECIAL CATEGORIES			100000
HOME CARE/DISABLED ADULTS			100559
GENERAL REVENUE FUND	-STATE	198,754-	1000 1
		=====	
G/A-COMM CARE/DISABLED			100603
GENERAL REVENUE FUND	-STATE	200,976-	1000 1
		=====	
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	15,839-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	7,491-	2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	3,412-	2639 3

TOTAL APPRO.....		26,742-	
		=====	
RISK MANAGEMENT INSURANCE			103241
GENERAL REVENUE FUND	-STATE	46,358-	1000 1
		=====	
TEMP EMERGENCY SHELTER			103801
GENERAL REVENUE FUND	-STATE	43,584-	1000 1
		=====	

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>ADULT PROTECTION</u>			<u>1304.06.00.00</u>
PROGRAM REDUCTIONS			33V0000
ADULT PROTECTION REDUCTION			33V7170
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-MATCH	8,357-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	3,953-	2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	1,800-	2639 3

TOTAL APPRO.....		14,110-	
		=====	
TOTAL: ADULT PROTECTION REDUCTION			33V7170
TOTAL POSITIONS.....	60.00-		
TOTAL ISSUE.....		4,511,675-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

Priority #24

Issue Title: Adult Protection Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 The issue provides for a reduction of \$4,511,675 in the Adult Protective Services Program (program) budget. The process of implementing this reduction will lead to a reduction of \$470,514 in the Expenses category and a \$3,509,566 reduction in Salaries and Benefits. Reductions across Temporary Emergency Services (\$43,584), Community Care for Disabled Adults (\$200,976), and Home Care for Disabled Adults (\$198,754) would also be incurred, resulting in the disenrollment of 138 clients currently served. Further cuts would be taken in Operating Capital Outlay (\$1,072), Contracted Services (\$26,742), Risk Management Insurance (\$46,358), and Lease/Purchase/Equipment (\$14,110).

The impact to the Program if the following categories are reduced would be high: Salaries and benefits, Expenses, Temporary Emergency Services, and Community Care for Disabled Adults and Contracted Services. There would be a medium impact to the program if the Operating Capital Outlay category is reduced. There would be low impact to the program if the following categories are reduced: Risk Management Insurance and Lease/Purchase/Equipment.

This reduction will have a deleterious impact on program functions from services to investigations. Presently, the program is experiencing a sustained upward trend in investigative intakes and subsequent protective intervention and supervision cases, with a projected continuation of this trend due to national demographic trends in the aged population. It is anticipated that 60 of 600 positions would become unfunded as a result of this reduction. The application of these cuts would be determined by region level prioritization. Current caseloads for investigators could sharply increase from

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>ADULT PROTECTION</u>		<u>1304.06.00.00</u>
PROGRAM REDUCTIONS		33V0000
ADULT PROTECTION REDUCTION		33V7170

current levels of 14:1 average. Response times to investigative intakes would most likely exceed our current 24 hours at the latest timeframe as remaining staff would be absorbing additional workload. Quality assurance, logistical, and program support would diminish as cuts in positions would be pushed to front-line support staff to the greatest extent possible. In-home services support would be diminished due to matters of scale, as remaining staff work to maintain current and future caseload levels (currently 25:1 statewide average).

Why the agency assigned the priority number for each reduction issue:
 The Schedule VIIIIB-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The 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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIII-B after final review.

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

The methodology used to develop the reduction issue:
 Any specific statutory changes needed to implement the reduction, including the specific statute(s) cites:
 Statutory Language changes would be required in s. 415.103(2), F.S., to modify the response time from 24 hours to a greater timeframe.

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

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: FAMILY SAFETY PROGRAM		60910000
<u>FAMILY SAFETY/PRESERVATION</u>		60910300
HEALTH AND HUMAN SERVICES		60910310
<u>ADULT PROTECTION</u>		13
PROGRAM REDUCTIONS		<u>1304.06.00.00</u>
ADULT PROTECTION REDUCTION		33V0000
		33V7170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	60.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	60.00-						
OTHER SALARY AMOUNT							
2639 SOCIAL SVCS BLK GRT TF							447,429-
1000 GENERAL REVENUE FUND							2,074,338-
2261 FEDERAL GRANTS TRUST FUND							987,798-
							<u>3,509,565-</u>

TOTAL: ADULT PROTECTION							<u>1304.06.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,867,154-					1000
TRUST FUNDS		7,644,521-					2000
TOTAL POSITIONS.....	60.00-						
TOTAL PROG COMP.....		12,511,675-					

COL A10			
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 20-21 NARRATIVE:
 Priority #20

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 FY 2020-2021 within the Welfare Transition Trust Fund and the Social Services Block Grant Trust Fund for the Child Protective Investigation 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 (CPI) 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 percent 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 CPIs 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 in the field.

Travel is an important aspect of the work of a CPI and accounts for 24 percent 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 CPI's ability to assess reports of abuse and neglect and the overall safety of children timely, as well as the risk of future maltreatment. The proposed reduction would hinder the efficiency and timeliness of CPI's. The Office of Child Welfare considers this a high impact.

COL A10		
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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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 CPI's respond to and make determinations as to the overall validity of allegations of child maltreatment. CPI's 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 percent, are identified as needing an immediate response. Immediate response is defined by Chapter 65C-30, Florida Administrative Code, as soon as possible, but no later than four hours. CPI's assess the immediate and overall safety of children as well as the risk of future maltreatment. When a child is determined to be unsafe, CPI's 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 dangerous situations CPI's remove the child from the home and place the child with another parent, relative, non-relative, or in licensed care.

A reduction in expense funding which supports the CPI's 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, community based care organizations, etc. and the projected impacts to those entities:

Not Applicable.

COL A10			
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 PROTECTIVE INVESTIGATIONS			
REDUCTION			33V0330
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	1,845,288-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	132,372-	2261 3
WELFARE TRANSITION TF	-FEDERL	2,305,960-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	299,057-	2639 3

TOTAL POSITIONS.....		57.00-	
TOTAL APPRO.....		4,582,677-	
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #25

IT COMPONENT? NO

Issue Title: Child Protective Investigations Reductions

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 This issue represents a total reduction of \$4,582,677 of the funding for Child Protective Investigations. The reduction of \$1,845,288 in General Revenue will unfund \$299,057 in Social Services Block Grant Trust Fund, \$2,305,960 in Welfare Transition Trust Fund, and \$132,372 in Federal Grants Trust fund. These funds are used to pay salaries and benefits of Child Protective Investigators (CPIs) across the state.

A reduction of \$1,845,288 in salaries and benefits equates to approximately 57 CPI positions from the current allocation of 1,060 positions. This reduction would result in a subsequent increase in average expenditures per investigative position in overtime and on-call pay. For FY 2018-2019 these average expenditures with fully allocated staff were \$4,652.85 and \$632.72. As such, as the number of CPI positions is decreased, there will be a corresponding increase in expenditures in overtime and on-call pay due to the projected increase in caseload for remaining staff.

CPI's experience significant amounts of vicarious trauma directly related to the nature of the work. Having less interactions between CPI team members for emotional support could significantly exacerbate an already low retention rate (generally 50 percent turnover within two years) for this profession.

Why the agency assigned the priority number for each reduction issue:
 The Schedule VIIIIB-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and

COL A10		
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 PROTECTIVE INVESTIGATIONS		
REDUCTION		33V0330

senior management within the department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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 CPI's respond to and make determinations as to the overall validity of allegations of child maltreatment. CPI's 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 percent, are identified as needing an immediate response. Immediate response is defined by Chapter 65C-30, Florida Administrative Code, as soon as possible, but no later than four hours. CPI's assess the immediate and overall safety of children as well as the risk of future maltreatment. When a child is determined to be unsafe, CPI's 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 dangerous situations CPI's remove the child from the home and place the child with another parent, relative, non-relative, or in licensed care.

A reduction in Child Protective Investigators will decrease the CPI's ability to respond to investigations timely and may hinder their ability to be responsive and conform to the immediate response priority as outlined in statute, due to the increased caseload.

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 A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: FAMILY SAFETY PROGRAM		60910000
<u>FAMILY SAFETY/PRESERVATION</u>		60910300
HEALTH AND HUMAN SERVICES		60910310
<u>CHILD PROTECTION</u>		13
PROGRAM REDUCTIONS		<u>1304.07.00.00</u>
CHILD PROTECTIVE INVESTIGATIONS		33V0000
REDUCTION		33V0330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	57.00-					0.00	
TOTALS FOR ISSUE BY FUND	57.00-						

OTHER SALARY AMOUNT

2639 SOCIAL SVCS BLK GRT TF		299,057-
1000 GENERAL REVENUE FUND		1,845,288-
2261 FEDERAL GRANTS TRUST FUND		132,372-
2401 WELFARE TRANSITION TF		2,305,960-
		<u>4,582,677-</u>

HEALTHY FAMILIES REDUCTION		33V0350
SPECIAL CATEGORIES		100000
G/A-CHILD ABS PREV/INTVNT		103032
GENERAL REVENUE FUND -STATE	1,685,749-	1000 1
-MATCH	12,314,251-	1000 2
TOTAL GENERAL REVENUE FUND	<u>14,000,000-</u>	1000
WELFARE TRANSITION TF -FEDERL	2,722,792-	2401 3

COL A10		
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
HEALTHY FAMILIES REDUCTION		33V0350
SPECIAL CATEGORIES		100000
G/A-CHILD ABS PREV/INTVNT		103032
TOTAL APPRO.....	16,722,792-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

Priority #22

ISSUE TITLE: Healthy Families Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 This total issue reduces Healthy Families by \$16,722,792 (\$14,000,000 General Revenue and \$2,722,792 Welfare Transition Trust Fund).

This issue proposes a reduction of \$16,722,792 and would be a 59 percent reduction for the Healthy Families Florida program. This reduction would be detrimental to 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-term and long-term goals.

The reduction to core services provided to families could affect approximately 4,778 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. A reduction to the Healthy Families program could result in additional families being served through child protective investigations.

This reduction will also 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.

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

COL A10		
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
HEALTHY FAMILIES REDUCTION		33V0350

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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 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.

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.

FAMILY SAFETY REDUCTION - CHILD

WELFARE			33V7150
SPECIAL CATEGORIES			100000
G/A-CHILD PROTECTION			103034
GENERAL REVENUE FUND	-MATCH	216,637-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	147,150-	2261 3

TOTAL APPRO.....		363,787-	
		=====	
SPEC NEEDS ADOPTION INCENT			104480
GENERAL REVENUE FUND	-STATE	2,750,000-	1000 1
		=====	
TOTAL: FAMILY SAFETY REDUCTION - CHILD			33V7150
WELFARE			
TOTAL ISSUE.....		3,113,787-	
		=====	

COL A10		
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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

Priority #019

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 \$3,643,988 (\$3,378,741 General Revenue Fund and \$265,247 Federal Grants Trust Fund). The Office has identified four programs that will be affected by the following reductions:

State Employee Adoption Benefits

This issue proposes the elimination of \$2,750,000 of General Revenue. 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. The Office of Child Welfare considers this a high impact.

One Church, One Child

COL A10		
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

This issue proposes a reduction of \$363,787 (\$216,637 in General Revenue and \$147,150 Federal Grants Trust Fund) of funding for adoption programs. This reduction would eliminate the maintenance of the Adoption Information Center.

This issue eliminates funding for One Church, One Child of Florida. One Church, One child 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. The 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 issue proposes a reduction of \$280,201 (\$162,104 General Revenue and \$118,097 Federal Grants Trust Fund). The department currently uses these funds to contract with Florida State University and University of West Florida 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. This reduction in funding will eliminate the total student intern contract in the panhandle region of the state.

Salvation Army-Child Villages - Pinellas

This issue proposes a reduction of \$250,000 of 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. The Office of Child Welfare considers this a low impact.

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, 2019, Pinellas County had 1,559 children in care (Source: Child Welfare Dashboard, Children in Our-of-Home Care by County, 9/4/2019). 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, 9/4/2019). 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

COL A10		
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

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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:

State Employee Adoption Benefits

If this elimination occurs in Fiscal Year 2020-2021, approximately 305 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.

Adoption Programs

According to the One Church, One Child (OCOC) 2018-2019 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, F.S., and section 65C-16.021, F.A.C., would have to be repealed.

COL A10		
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

One Church, One Child of Florida Corporation: Section 409.1755, F.S., 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:
 Not Applicable.

COMMUNITY BASED CARE (CBC)			
REDUCTION			33V7180
SPECIAL CATEGORIES			100000
G/A - COMMUNITY BASED CARE			108304
GENERAL REVENUE FUND	-MATCH	40,121,979-	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.....		96,618,697-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #23

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 \$96,618,697 in the funding of Community-Based Care Lead Agencies (CBC). The loss of \$44,080,398 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

COL A10		
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

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), and d) 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 one to 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 the safety and well-being of children that 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.

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. The Office of Child Welfare considers this a high impact.

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

COL A10		
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

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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:
 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 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.

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, thus making it more difficult to reach federal and state performance measures and over time possibly incurring federal financial penalties.
- b) Licensed foster homes and 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.
- c) Pre-service and in-service training - this reduction could hamper the ability of the CBCs to hire and fill vacant positions as the pre-service training classes cannot be offered as often or in all the locations where they are needed. The inability to fill positions quickly could result in increased caseloads that could lead to more vacancies. In addition, the lack of in-service training would affect the ability of the CBCs to offer professional development to highlight continued growth of staff in decision making of the needs, safety, and well-being of children.

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>CHILD PROTECTION</u>			<u>1304.07.00.00</u>
PROGRAM REDUCTIONS			33V0000
SHERIFF PROTECTIVE INVESTIGATION			
REDUCTION			33V7210
SPECIAL CATEGORIES			100000
G/A-SHERIFFS PI GRANTS			100782
GENERAL REVENUE FUND	-STATE	3,783,006-	1000 1
WELFARE TRANSITION TF	-FEDERL	980,557-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	874,386-	2639 3

TOTAL APPRO.....		5,637,949-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #5

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 of General Revenue, \$874,386 of Social Services Block Grant, and \$980,557 of the Welfare Transition Trust Fund.

The Department of Children and Families (department) is responsible for conducting child protective investigations in 60 of 67 Florida counties. Sheriffs in the remaining seven counties (Broward, Hillsborough, Manatee, Pasco, Pinellas, Seminole, and Walton counties) are designated to conduct child protective investigations through grant agreements with the department.

The Florida Abuse Hotline in FY 2018-2019 screened in 262,087 child intakes. This includes 203,695 initial and additional intake reports and 19,971 special condition initial and additional intake referrals. The seven Sheriff Offices were responsible for 47,180 of these intake reports and referrals or 23 percent 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 Florida Abuse Hotline that require an immediate response and within 24 hours for all other calls. The Office of Child Welfare considers this a high impact.

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

COL A10		
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

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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:
 Specific Appropriation 311 in the 2019-2020 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 percent 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:
 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 A10 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
TOTAL: CHILD PROTECTION		<u>1304.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	62,716,910-	1000
TRUST FUNDS	70,268,053-	2000

TOTAL POSITIONS.....	57.00-	
TOTAL PROG COMP.....	132,984,963-	
=====		

COL A10			
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
SPECIAL CATEGORIES			100000
G/A-CHILD PROTECTION			103034
GENERAL REVENUE FUND -MATCH	412,104-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	118,097-		2261 3

TOTAL APPRO.....	530,201-		
	=====		
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	68,508,972-		1000
TRUST FUNDS	80,132,609-		2000

TOTAL POSITIONS.....	142.00-		
TOTAL SUB-BUREAU.....	148,641,581-		
	=====		

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CIVIL COMMITMENT PROGRAM</u>		<u>1301.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
SOUTH FLORIDA STATE HOSPITAL BOND		
PAYMENT REDUCTION		33V0020
SPECIAL CATEGORIES		100000
G/A-CONTRACT PROF SERVICES		100779
GENERAL REVENUE FUND	-MATCH 111,500-	1000 2

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #13

IT COMPONENT? NO

ISSUE TITLE: South Florida State Hospital Bond Payment Reduction

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 The Florida Department of Children and Families (department) was appropriated \$3,293,000 in recurring budget authority for the South Florida State Hospital (SFSH) bond payment until FY 2019-2020 due to the bond payment ending. The FY 2019-2020 General Appropriations Act transferred \$3,181,500 to the Economic Self-Sufficiency Services budget entity to support local homeless Continuum of Care lead agencies. The remaining \$111,500 was retained for SFSH bond payment closeout activities which will be available for reduction from General Revenue in FY 2020-2021 at a low risk to the department.

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 department considered the targets, the requirements of the exercise, department 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 \$111,500 being retained for SFSH bond payment closeout activities, which will be available for reduction from General Revenue in FY 2020-2021 at a low risk to the department.

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

Not applicable.

COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CIVIL COMMITMENT PROGRAM</u>		<u>1301.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
SOUTH FLORIDA STATE HOSPITAL BOND		
PAYMENT REDUCTION		33V0020

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 CIVIL COMMITMENT PROGRAM 33V7250
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-MATCH	12,025,302-	1000	2
FEDERAL GRANTS TRUST FUND	-RECPNT	24,277,337-	2261	9
OPERATIONS AND MAINT TF	-MATCH	1,967,265-	2516	2

TOTAL POSITIONS..... 790.00-
 TOTAL APPRO..... 38,269,904-
 =====

OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND	-MATCH	952,689-	1000	2
FEDERAL GRANTS TRUST FUND	-RECPNT	1,532-	2261	9

TOTAL APPRO..... 954,221-
 =====

EXPENSES 040000

GENERAL REVENUE FUND	-MATCH	3,392,831-	1000	2
FEDERAL GRANTS TRUST FUND	-RECPNT	316,979-	2261	9
OPERATIONS AND MAINT TF	-MATCH	95,456-	2516	2

TOTAL APPRO..... 3,805,266-
 =====

		COL A10		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES

CHILDREN & FAMILIES				
SERVICES				
PGM: MENTAL HEALTH PROGRAM				
<u>MENTAL HEALTH SERVICES</u>				
HEALTH AND HUMAN SERVICES				
<u>CIVIL COMMITMENT PROGRAM</u>				
PROGRAM REDUCTIONS				
REDUCE CIVIL COMMITMENT PROGRAM				
OPERATING CAPITAL OUTLAY				
	FEDERAL GRANTS TRUST FUND -RECPNT	167,689-		2261 9
		=====		
FOOD PRODUCTS				
	GENERAL REVENUE FUND -MATCH	976,587-		1000 2
		=====		
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
	GENERAL REVENUE FUND -MATCH	1,236,573-		1000 2
		=====		
G/A-CONTRACT PROF SERVICES				
	GENERAL REVENUE FUND -MATCH	3,756,188-		1000 2
	FEDERAL GRANTS TRUST FUND -RECPNT	1,439,722-		2261 9

	TOTAL APPRO.....	5,195,910-		
		=====		
PRESCRIBE MED/DRUG NON-MED				
	GENERAL REVENUE FUND -MATCH	2,004,220-		1000 2
	FEDERAL GRANTS TRUST FUND -RECPNT	937,056-		2261 9
	OPERATIONS AND MAINT TF -MATCH	270,594-		2516 2

	TOTAL APPRO.....	3,211,870-		
		=====		
DEFERRED-PAY COM CONTRACTS				
	GENERAL REVENUE FUND -MATCH	358,653-		1000 2
		=====		

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: MENTAL HEALTH PROGRAM			60910500
<u>MENTAL HEALTH SERVICES</u>			60910506
HEALTH AND HUMAN SERVICES			13
<u>CIVIL COMMITMENT PROGRAM</u>			<u>1301.02.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE CIVIL COMMITMENT PROGRAM			33V7250
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-MATCH	108,290-	1000 2
FEDERAL GRANTS TRUST FUND	-RECPNT	4,629-	2261 9
OPERATIONS AND MAINT TF	-MATCH	296-	2516 2

TOTAL APPRO.....		113,215-	
		=====	
TOTAL: REDUCE CIVIL COMMITMENT PROGRAM			33V7250
TOTAL POSITIONS.....		790.00-	
TOTAL ISSUE.....		54,289,888-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

Priority #26

Issue Title: Reduce Civil Commitment Program

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

A reduction to the Civil Commitment program within the State-Operated Mental Health Treatment Facilities (SMHTF) would reduce mental health services needed by some of our most vulnerable citizens. Data from FY 2018-2019 indicated there was an average of 49 individuals statewide admitted into a civil state mental health treatment facility (SMHTF) each month. They waited an average of 60 days for admission into a SMHTF from a Crisis Stabilization Unit (CSU).

There is currently a waiting list for admission into all of the civil mental health treatment facilities. Data from mid-September 2019 shows there were 221 individuals awaiting admission. The closure of civil beds will result in a higher number of individuals waiting and increase the time they spend in a receiving facility/CSU, awaiting admission. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals presented involuntarily by law enforcement officials, crisis mental health beds will not be available for individuals who present at the receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CIVIL COMMITMENT PROGRAM</u>		<u>1301.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CIVIL COMMITMENT PROGRAM		33V7250

The closure of any number of civil beds, without the establishment of additional community resources, would result in overtaxing the community mental health system. August 2019 data indicated there were 179 residents in the civil SMHTFs who were ready to return to the community. Based on limited community resources needed to serve individuals being discharged from a SMHTF, it is likely that closing civil beds would result in individuals being discharged from a treatment facility without having an identified placement and/or services in the community. These individuals may present themselves at local emergency rooms, be returned to a CSU by law enforcement, or find themselves in jail. This will cause a hardship on the community as they attempt to manage this population without adequate resources.

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

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

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

Federal disproportionate share funds were reduced in FY 2018-2019, which resulted in a \$2.5 million reduction in budget authority in the SMHTF Salaries and Benefits appropriation category. A reduction in FY 2019-2020 disproportionate share funds resulted in a \$214,711 reduction in budget authority in the SMHTFs Salaries and Benefits appropriation category.

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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:

High Impact: A \$27,144,944 reduction in the Civil Commitment program (\$24,811,333 in General Revenue and \$2,333,611 in the Operations and Maintenance Trust Fund) will result in \$27,144,944 being reduced in the Federal Grants Trust Fund which is supported by disproportionate share funds for a total reduction of \$54,289,888.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		60000000
CHILDREN & FAMILIES		60910000
SERVICES		60910500
PGM: MENTAL HEALTH PROGRAM		60910506
<u>MENTAL HEALTH SERVICES</u>		13
HEALTH AND HUMAN SERVICES		<u>1301.02.00.00</u>
<u>CIVIL COMMITMENT PROGRAM</u>		33V0000
PROGRAM REDUCTIONS		33V7250
REDUCE CIVIL COMMITMENT PROGRAM		

A \$54,289,888 reduction in the Civil Commitment program would result in the closure of the entire civil commitment program at Florida State Hospital (FSH) consisting of 490 beds since the recurring annual operating budget for FSH's Civil Commitment program is \$51,570,136. Additionally, 752 full-time equivalent (FTE) positions would be eliminated.

The remaining \$2,719,752 of the \$54,289,888 reduction would come from Northeast Florida State Hospital (NEFSH). NEFSH's recurring annual operating budget is \$71,296,282 and has 613 beds which equals an annual cost per bed of \$116,307 (\$116,307 = \$71,296,282/613). A \$2,719,752 reduction in NEFSH's budget would result in the closure of a minimum of 23 civil beds at NEFSH (23 beds = \$2,719,752/\$116,307). NEFSH's Salaries and Benefits appropriation category would absorb approximately 78 percent, or \$2,135,786, of the \$2,719,752 reduction, which would result in 38 FTE being eliminated (38 FTE = \$2,235,786/\$56,457 average annual cost per filled FTE at NEFSH [source: the department's August 2019 Salaries and Benefits Trend Report]).

Moderate Impact: The closure of the Civil Transition Unit (licensed and unlicensed beds) at FSH would result in the reduction of 232 civil beds, of which 116 are unlicensed. FSH's Civil Commitment program recurring annual operating budget is \$51,570,136 and has 490 beds which equals an annual cost per bed of \$105,245 (\$105,245 = \$51,570,136/490). The closure of 232 civil beds would result in a budget reduction of \$24,416,840 (\$24,416,840 = \$105,245 x 232).

Minimal Impact: The closure of unlicensed civil beds in the Civil Transition Unit at FSH would result in the reduction of 116 civil beds. FSH's Civil Commitment program recurring annual operating budget is \$51,570,136 and has 490 beds which equals an annual cost per bed of \$105,245 (\$105,245 = \$51,570,136/490). The closure of 116 civil beds would result in a budget reduction of \$12,208,420 (\$12,208,420 = \$105,245 x 116).

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:
 Not Applicable.

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: MENTAL HEALTH PROGRAM		60910000
<u>MENTAL HEALTH SERVICES</u>		60910500
HEALTH AND HUMAN SERVICES		60910506
<u>CIVIL COMMITMENT PROGRAM</u>		13
PROGRAM REDUCTIONS		<u>1301.02.00.00</u>
REDUCE CIVIL COMMITMENT PROGRAM		33V0000
		33V7250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	790.00-					0.00	
TOTALS FOR ISSUE BY FUND	790.00-						

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND		12,025,302-
2261 FEDERAL GRANTS TRUST FUND		24,277,337-
2516 OPERATIONS AND MAINT TF		1,967,265-
		<u>38,269,904-</u>
		=====

TOTAL: CIVIL COMMITMENT PROGRAM		<u>1301.02.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	24,922,833-	1000
TRUST FUNDS	29,478,555-	2000

TOTAL POSITIONS.....	790.00-	
TOTAL PROG COMP.....	54,401,388-	
	=====	

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>SEXUAL PREDATOR PROGRAM</u>		<u>1301.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
SEXUALLY VIOLENT PREDATOR PROGRAM		
REDUCTION		33V0110
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE	300,000
	=====	
		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #06

IT COMPONENT? NO

ISSUE TITLE: Sexually Violent Predator Program Reduction

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

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

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

The Schedule VIIIIB-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>SEXUAL PREDATOR PROGRAM</u>		<u>1301.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
SEXUALLY VIOLENT PREDATOR PROGRAM		
REDUCTION		33V0110

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

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

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

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:
 This reduction would impact the department's SVPP contracts for evaluations, assessments, and treatment to individuals detained or civilly committed under The Involuntary Civil Commitment of Sexually Violent Predators Act, s. 394.910, F.S.

Reducing the SVPP evaluation and assessment contracts represents a moderate risk to the department due to the possibility of the number of evaluations and assessments increasing beyond the available budget authority.

This reduction would also reduce the base budget authority for the department's contract with Wellpath, Inc., for the operation of the Florida Civil Commitment Center (FCCC). The number of beds were reduced from 637 to 600 which resulted in a difference of \$992,280. This reduction represents a low risk to the department.

FLORIDA CIVIL COMMITMENT CENTER		
CONTRACT		33V7530
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE	992,280
	=====	
		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 20-21 NARRATIVE:
 Priority #14

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>SEXUAL PREDATOR PROGRAM</u>		<u>1301.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
FLORIDA CIVIL COMMITMENT CENTER		
CONTRACT		33V7530

ISSUE TITLE: Florida Civil Commitment Center Contract

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

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

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

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

The Schedule VIIIIB-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the department considered the targets, the requirements of the exercise, department 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 department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity.

The methodology used to develop the reduction issue:

This is based on an approximate four percent reduction to the Sexually Violent Predator Program's Grants and Aids-Contracted Services base budget authority.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>SEXUAL PREDATOR PROGRAM</u>		<u>1301.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
FLORIDA CIVIL COMMITMENT CENTER		
CONTRACT		33V7530

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

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:
 This reduction would impact the department's SVPP contracts for evaluations, assessments, and treatment to individuals detained or civilly committed under The Involuntary Civil Commitment of Sexually Violent Predators Act, s. 394.910, F.S.

Reducing the SVPP evaluation and assessment contracts represents a moderate risk to the department due to the possibility of the number of evaluations and assessments increasing beyond the available budget authority.

This reduction would also reduce the base budget authority for the department's contract with Wellpath, Inc., for the operation of the Florida Civil Commitment Center (FCCC). The number of beds were reduced from 637 to 600 which resulted in a difference of \$992,280. This reduction represents a low risk to the department.

TOTAL: SEXUAL PREDATOR PROGRAM		<u>1301.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	1,292,280	1000
	=====	
TOTAL: MENTAL HEALTH SERVICES		60910506
BY FUND TYPE		
GENERAL REVENUE FUND	23,630,553-	1000
TRUST FUNDS	29,478,555-	2000

TOTAL POSITIONS.....	790.00-	
TOTAL SUB-BUREAU.....	53,109,108-	
	=====	

COL A10		
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
ELIMINATE HOMELESSNESS CHALLENGE		
GRANTS		33V0120
SPECIAL CATEGORIES		100000
G/A-CHALLENGE GRANTS		100379
GENERAL REVENUE FUND	-STATE 3,181,500-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #01

IT COMPONENT? NO

ISSUE TITLE: Eliminate Homelessness Challenge Grants

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 In response to the legislative findings defined in section 420.0002(2), F.S., which states The failure of the state to commit sufficient resources to address the severe housing problems has resulted in many residents of this state continuing to live in substandard or unaffordable housing or without shelter, Challenge Grant funding gives local control to the Continuums of Care to address community specific needs. These efforts include but are not limited to the stabilization in safe, affordable housing for many of Florida's adults and children experiencing homelessness and/or housing instability.

The Challenge Grant program is authorized by section 420.622(4), F.S., to provide grant funding to lead agencies for homeless assistance Continuums of Care (CoC). Challenge Grant funding shall be used locally to assist those individuals or households who are homeless, or those at risk of becoming homeless. 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. The funds may be used to assist those clients defined in section 420.621(5), F.S., and specifically identified in the local homelessness CoC Plan. This funding 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.

The reduction will directly impact the CoC's task of implementing its statutorily mandated written plan to reduce homelessness as well as conducting the annual point-in-time count of the sheltered and unsheltered homeless. This would reduce homelessness services for the 28,591 (January 2019) persons who were living on the streets, woods, or in emergency shelters.

High Impact - This issue proposes a reduction of \$3,181,500 of General Revenue budget authority in the Economic Self-Sufficiency Services budget entity in the Grants and Aids - Challenge Grants appropriation category. If this budget authority is reduced the department will not be able to support existing programs that provide crucial homelessness and

COL A10		
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
ELIMINATE HOMELESSNESS CHALLENGE		
GRANTS		33V0120

housing stabilization services to vulnerable populations throughout Florida.

Moderate Impact - This issue proposes a reduction of \$1,590,750 of General Revenue budget authority in the Economic Self-Sufficiency Services budget entity in the Grants and Aids - Challenge Grants appropriation category. If this budget authority is reduced the department will not be able to support existing programs that provide crucial homelessness and housing stabilization services to vulnerable populations throughout Florida.

Low Impact - This issue proposes a reduction of \$795,375 of General Revenue budget authority in the Economic Self-Sufficiency Services budget entity in the Grants and Aids - Challenge Grants appropriation category. If this budget authority is reduced the department will not be able to support existing programs that provide crucial homelessness and housing stabilization services to vulnerable populations throughout 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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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:

Not applicable.

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

Section 420.622, F.S., will need to be amended to remove the funding.

COL A10			
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
ELIMINATE PERSONAL CARE ALLOWANCE			33V0150
FINANCIAL ASSISTANCE PAYMT			110000
PERSONAL CARE ALLOWANCE			110133
GENERAL REVENUE FUND	-STATE	6,506,756	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #18

IT COMPONENT? NO

ISSUE TITLE: Eliminate Personal Care Allowance

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

When a senior adult enters a nursing home through Medicaid's Institutional Care Program, most if not all the Medicaid recipients' income, from all sources, goes towards their cost of care. The Personal Care Allowance Program allows nursing home residents who are on the Medicaid long-term care program to retain \$130.00 per month (as of January 2019) as a personal needs allowance. The nursing home resident can utilize this allowance to purchase non-essential items as they see fit. The Legislature appropriated \$6,506,756 for FY 2018-2019 and the same amount in FY 2019-2020.

High Impact - The proposal is to eliminate the entire program which serves approximately 6,000 residents monthly. If this program is cut, the elderly nursing home residents will not be able to withhold the \$130 for personal needs as it would go directly to the nursing home to cover their cost of care.

Moderate Impact - reducing the program by \$3,200,113 will allow the program to be funded for approximately six months during the fiscal year.

Minimal Impact - reducing the program by \$1,600,056 will leave a balance of \$4,800,171 and allow the program to be funded for approximately nine months during the fiscal year.

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

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

COL A10		
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
ELIMINATE PERSONAL CARE ALLOWANCE		33V0150

currently operating at capacity.

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.

ELIMINATE NONRELATIVE CAREGIVER		33V0460
FINANCIAL ASSISTANCE PAYMT		110000
NONRELATIVE CARE GIVER		110013

GENERAL REVENUE FUND	-STATE	4,894,683-	1000	1
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #15

IT COMPONENT? NO

ISSUE TITLE: ELIMINATE NONRELATIVE CAREGIVER PROGRAM

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 Effective July 1, 2014, the Florida Legislature expanded the Relative Caregiver Program in s. 39.5085, F.S., to include nonrelative caregivers who meet certain defined criteria. The goal of nonrelative caregiver financial assistance is to provide support and stability to a child placed with a nonrelative caregiver who would not be able to serve as a caregiver without the financial assistance. The purpose of the financial assistance is to alleviate the financial burden by helping with the cost of housing, food, clothing, incidentals, supplies, and any other costs or services that aide in the care, safety and well-being of the dependent child.

The Legislature appropriated \$4,894,683 for FY 2019-2020. This was down \$4,281,827 from FY 2018-2019 due to an anticipated shift of Nonrelative Caregiver clients to the new Guardian Assistance Program (GAP).

With a goal of shifting clients from nonrelative caregiver to GAP, the department hopes to minimize the impact of the elimination of this program.

COL A10		
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
ELIMINATE NONRELATIVE CAREGIVER		33V0460

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

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

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:
 Section 39.5085, F.S., will need to be amended if the program is 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.

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

33V7460
 110000
 110012

GENERAL REVENUE FUND -MATCH 4,731,000-
 WELFARE TRANSITION TF -FEDERL 2,866,249-

 TOTAL APPRO..... 7,597,249-
 =====

1000 2
 2401 3

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

Priority #17

COL A10		
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)

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 The Temporary Cash Assistance for Needy Families (TANF) 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 39,818 in FY 2019-2020, with expenditures in Cash Assistance Payments forecasted at \$126.217 million. Caseloads have steadily decreased during the past three fiscal years. The Office of Economic and Demographic Research has projected a surplus of \$5.7 million in emergency reserve funding. If caseloads vary from current projections for any reason, including natural disasters, or economic shifts proposed funding could be insufficient to meet the needs of Florida's most fragile families.

The Temporary Cash Assistance program is designed to assist families of very little to no income at all and is a temporary benefit until families can achieve self-sufficiency. Customers 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 gain 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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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:
 Moderate Impact - Data was obtained from the Social Services Estimating Conference, Temporary Assistance for Needy Families (TANF) Caseload and Expenditures Forecast, dated July 11, 2019.

2019-2020 Appropriation	\$132,005,224
Proposed Reduction	(\$ 7,597,249)
Remaining Appropriation Balance	\$124,407,975
FY 2019-2020 SSEC Expenditure Forecast	\$126,217,260

COL A10		
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

This will leave an unanticipated deficit of \$1,809,285.

Low Impact - Data was obtained from the Social Services Estimating Conference, Temporary Assistance for Needy Families (TANF) Caseload and Expenditures Forecast, dated July 11, 2019.

2019-2020 Appropriation	\$132,005,224
Proposed Reduction	(\$ 3,798,624)
Remaining Appropriation Balance	\$ 128,205,600
FY 2019-2020 SSEC Expenditure Forecast	\$126,217,260

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	6,300,427-	1000
TRUST FUNDS	2,866,249-	2000

TOTAL PROG COMP.....	9,166,676-	
	=====	

		COL A10		
		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	3,955,101-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	6,140,814-		2261 3
WELFARE TRANSITION TF	-FEDERL	312,244-		2401 3

TOTAL POSITIONS.....		236.00-		
TOTAL APPRO.....		10,408,159-		
=====				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-MATCH	378,170-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	587,159-		2261 3
WELFARE TRANSITION TF	-FEDERL	29,856-		2401 3

TOTAL APPRO.....		995,185-		
=====				
EXPENSES				
GENERAL REVENUE FUND	-MATCH	276,175-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	428,797-		2261 3
WELFARE TRANSITION TF	-FEDERL	21,803-		2401 3

TOTAL APPRO.....		726,775-		
=====				
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-MATCH	24,115-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	37,443-		2261 3
WELFARE TRANSITION TF	-FEDERL	1,904-		2401 3

TOTAL APPRO.....		63,462-		
=====				

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
HEALTH AND HUMAN SERVICES			13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>			<u>1304.01.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE ACCESS CALL CENTERS			33V7450
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-MATCH	3,705-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	5,753-	2261 3
WELFARE TRANSITION TF	-FEDERL	293-	2401 3

TOTAL APPRO.....		9,751-	
		=====	
TOTAL: REDUCE ACCESS CALL CENTERS			33V7450
TOTAL POSITIONS.....	236.00-		
TOTAL ISSUE.....	12,203,332-		
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #02

IT COMPONENT? NO

ISSUE TITLE: Reduce ACCESS Call Centers

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 This reduction issue would be a reduction across the operation of the ACCESS call centers that provide information, process changes, and conduct eligibility interviews for the 4.8 million people receiving public assistance benefits each month. The call centers receive more than 1.2 million calls per month of which approximately 50 percent are handled electronically by an interactive voice response system and agents speak to approximately 490,000 callers each month.

Under this proposal, funds to support the agents, the phone-based system, contracts, and expenses would be reduced. Web-based services and the MyAccess account system, which allows customers to apply for public assistance benefits, update addresses, upload documents, check status, as well as other options would continue to be available to those customers with computer access at home or other locations. With reduced call center services, some customers would have to rely on the already reduced department lobbies. Because of the 43 percent 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 nonprofit, would see an increase in client traffic and may eventually abandon their partnership with the department because they simply could not handle the significant increase in workload. Inquiries could possibly increase into other channels such as the media, legislative, executive branch offices, and other sister agencies that work with the department to promote the well-being of vulnerable Floridians. In addition to impacted customers, partners, federal agencies, and local economies are affected by the

COL A10		
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

reduction of the business of call centers in three major Florida cities: Jacksonville, Tampa, and Miami and staff employed by those centers may potentially 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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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 proposal reduces the resources required to operate the three ACCESS Call Centers.

High Impact - The ACCESS call centers are funded with a combination of state and federal funds. This reduction of \$12,203,332 (\$4,637,266 General Revenue, \$366,100 Welfare Transition Trust Fund, and \$7,199,966 Federal Grants Trust Fund) includes the elimination of salaries and benefits for 236 FTE.

Salaries	\$10,408,159
OPS	\$ 995,185
Expenses	\$ 726,775
Contract Svcs	\$ 63,462
Lease-Purchase	\$ 9,751
TOTAL	\$12,203,332

Moderate Impact - The ACCESS call centers are funded with a combination of state and federal funds. This reduction of \$6,101,666 (\$2,318,633 General Revenue, \$183,050 Welfare Transition Trust Fund, and \$3,599,983 Federal Grants Trust Fund) includes the elimination of salaries and benefits for 118 FTE.

Salaries	\$ 5,204,081
OPS	\$ 497,592
Expenses	\$ 363,387
Contract Svcs	\$ 31,731
Lease-Purchase	\$ 4,875
TOTAL	\$ 6,101,666

Minimal Impact The ACCESS call centers are funded with a combination of state and federal funds. This reduction of \$3,050,830 (\$1,159,316 General Revenue, \$91,525 Welfare Transition Trust Fund, and \$1,799,989 Federal Grants Trust Fund)

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: ECON SELF SUFFICIENCY		60910000
<u>ECONOMIC SELF SUFFICIENCY</u>		60910700
HEALTH AND HUMAN SERVICES		60910708
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		13
PROGRAM REDUCTIONS		<u>1304.01.00.00</u>
REDUCE ACCESS CALL CENTERS		33V0000
		33V7450

includes the elimination of salaries and benefits for 59 FTE.

Salaries	\$ 2,602,039
OPS	\$ 248,796
Expenses	\$ 181,693
Contract Svcs	\$ 15,865
Lease-Purchase	\$ 2,437
TOTAL	\$ 3,050,830

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	236.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	236.00-						

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	3,955,101-
2401 WELFARE TRANSITION TF	312,244-
2261 FEDERAL GRANTS TRUST FUND	6,140,814-
	<u>10,408,159-</u>
	=====

COL A10			
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 POSTAGE CONTRACT			33V7510
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	993,489-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,477,497-	2261 3

TOTAL APPRO.....		2,470,986-	
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	749,475-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,114,603-	2261 3
WELFARE TRANSITION TF	-FEDERL	89,383-	2401 3

TOTAL APPRO.....		1,953,461-	
		=====	
TOTAL: REDUCE ACCESS POSTAGE CONTRACT			33V7510
TOTAL ISSUE.....		4,424,447-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #16

IT COMPONENT? NO

ISSUE TITLE: Reduce ACCESS Postage Contract

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 The postage contract is for the purpose of providing print and mail services for the Office of Economic Self-Sufficiency (ESS) including all labor, equipment, software license, maintenance, supplies, and other items associated with print and mail services. The provider is responsible for mailing applications, renewal notifications, benefit recovery statements, notices of case action, public assistance voter registration notices, public assistance food eligibility redeterminations, optional state supplementation warrants, and other documents associated with ESS. Approximately 1.6 million pieces of mail are processed monthly.

Moderate Impact - The proposal to reduce this contract by \$4,424,447 (\$1,742,964 General Revenue, \$89,383 Welfare Transition Trust Fund, and \$2,592,100 in the Federal Grants Trust Fund) would reduce the mail services provided. ESS would need to work with the federal government in determining which documents could be electronically submitted to

COL A10		
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 POSTAGE CONTRACT		33V7510

clients.

Minimal Impact - The proposal to reduce this contract by \$2,212,223 (\$871,482 General Revenue, \$44,691 Welfare Transition Trust Fund, and \$1,296,050 Federal Grants Trust Fund) would reduce the mail services provided. ESS would need to work with the federal government in determining which documents could be electronically submitted to clients.

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

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

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

REDUCE ELIGIBILITY DETERMINATION
 PARTNERS
 SALARIES AND BENEFITS

FEDERAL GRANTS TRUST FUND -FEDERL	431,268-	2261	3
GRANTS AND DONATIONS TF -MATCH	486,323-	2339	2

TOTAL POSITIONS.....	20.00-		
TOTAL APPRO.....	917,591-		
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #03

IT COMPONENT? NO

COL A10		
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 ELIGIBILITY DETERMINATION		
PARTNERS		33V7520

ISSUE TITLE: Reduce Eligibility Determination Partners

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 Eligibility Determination Partners (EDP) are used to provide eligibility and case management services in health and non-health related community-based sites where the Department of Children and Families (department) regional offices are not in proximity. EDP positions allow for direct communication and coordination while taking applications, conducting interviews, and determining eligibility. Conducting these services at the point of contact increases the likelihood of a completed application, reduces application process time, and offers better customer service for those seeking public benefit assistance. The department pays the EDP's salary and is reimbursed approximately 50 percent by the community-based provider.

Moderate Impact - The proposal to reduce EDP by \$917,591 (\$486,326 Grants and Donation Trust Fund and \$431,268 Federal Grants Trust Fund) would eliminate 20 FTEs, reducing the amount of direct services and affecting the customer's ability to have access to an eligibility specialist in their community.

Minimal Impact - The proposal to reduce EDP by \$458,796 (\$243,163 Grants and Donation Trust Fund and \$215,633 Federal Grants Trust Fund) would eliminate 10 FTEs, reducing the amount of direct services and affecting the customer's ability to have access to an eligibility specialist in their community.

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

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

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 A10 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 ELIGIBILITY DETERMINATION		33V0000
PARTNERS		33V7520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	20.00-					0.00	
TOTALS FOR ISSUE BY FUND	20.00-						

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF		486,323-
2261 FEDERAL GRANTS TRUST FUND		431,268-
		917,591-
		=====

TOTAL: COMPREHENSIVE/ELIGIB/SVCS		<u>1304.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	6,380,230-	1000
TRUST FUNDS	11,165,140-	2000

TOTAL POSITIONS.....	256.00-	
TOTAL PROG COMP.....	17,545,370-	
	=====	

COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
TOTAL: ECONOMIC SELF SUFFICIENCY		60910708
BY FUND TYPE		
GENERAL REVENUE FUND	12,680,657-	1000
TRUST FUNDS	14,031,389-	2000

TOTAL POSITIONS.....	256.00-	
TOTAL SUB-BUREAU.....	26,712,046-	
=====		

COL A10			
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	-STATE	26,830,351-	1000 1
WELFARE TRANSITION TF	-FEDERL	694,862-	2401 3
TOTAL APPRO.....		27,525,213-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

Priority #08

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:
 High Impact - This issue represents a total reduction of \$58,890,698 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 \$42,741,046 will result in a significant decrease in behavioral health service delivery. The department estimates that approximately 42,168 persons statewide will have their services impacted by the reduction. This would represent approximately 11.91 percent of the total distinct count of 354,167 persons served in State Fiscal Year 2018-2019.

The reduction in the General Revenue and Operations and Maintenance Trust Fund will result in the loss of the \$14,426,278 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 \$83,513 in the Federal Grants Trust Fund. The department estimates that approximately 14,864 persons statewide will have their services impacted by the reduction. This would represent approximately 12.31 percent of the total distinct count of 120,703 persons served in State Fiscal Year 2018-19.

Specific estimates have been established for each Managing Entity as well as statewide. In addition to the decrease in services delivered, the Managing Entities (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 \$286,863 will further contribute to decreased service capacity.

COL A10		
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

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 6.1 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.

In addition, 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 the Managing Entity administrative costs. This reduction will result in the following decrease in persons served:

293 individuals will not receive needed mental health services (the total reduction of \$694,862 divided by cost per person of \$2,374[1] is 293).

251 individuals will not receive needed substance abuse services (the total reduction of \$585,000 divided by cost per person of \$2,332[2] is 251).

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

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

COL A10		
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

currently operating at capacity.

The methodology used to develop the reduction issue:

The Office of Substance Abuse and Mental Health reviewed the seven MEs contracts to determine the reduction calculation for each of the targeted reduction areas. The reduction amount reflects the percentage proportion of their FY 2018-2019 beginning approved operating budget in these targeted areas.

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

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:
 The methodology used to distribute this General Revenue, Operations and Maintenance Trust Fund, and Welfare Transition Trust Fund reduction for ME administration, mental health services, and substance abuse services is based on each MEs proportion of current funding.

[1]FY 2018-2019 TANF expenditures in the Mental Health Program (\$6,469,548) divided by the number of individuals served with that funding (2,725) = \$2,374.

[2] FY 2017-2018 TANF expenditures in the Substance Abuse Program (\$6,133,535) divided by the number of individuals served with that funding (2,630) = \$2,332.

ELIMINATE PURCHASE OF THERAPEUTIC		
SERVICES FOR CHILDREN		33V7230
SPECIAL CATEGORIES		100000
G/A PURCH/THERA SRVC CHILD		100806
GENERAL REVENUE FUND	-STATE	8,911,958-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

Priority #09

IT COMPONENT? NO

COL A10		
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
ELIMINATE PURCHASE OF THERAPEUTIC		
SERVICES FOR CHILDREN		33V7230

ISSUE TITLE: Eliminate Purchase of Therapeutic Services for Children

How the reduction is specifically projected to impact clients, agency operations, and other program areas:
 This issue represents a total reduction of \$8,911,958 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 100806 (Grants and Aids-Purchase of Therapeutic Services). The reductions are in the Community Based Care (CBC) contracts.

High Impact-The General Revenue reduction of \$8,911,958 will result in a significant decrease in the number of children benefitting from receiving services. The goal of the funds is to promote social and emotional well-being and resilience among children with a mental, emotional, behavioral disorder, or other condition that may require clinical attention who have been removed from their parent/guardian or are at-risk of removal due to abuse or neglect. The funds are intended to meet the following objectives:

- Provide a comprehensive array of community based formal treatment services and informal supports tailored to the individual needs, strengths and developmental level of eligible children and adolescents,
- Provide innovative and specialized treatment approaches and support services not funded by Medicaid or other funding sources, and
- Provide opportunities to further develop self-regulation and positive relational skills through age appropriate enrichment activities.

The Community Based Care (CBC) Agencies use the funds to purchase non-Medicaid reimbursable community (non-residential) treatment services that are not otherwise available and non-traditional supports to meet treatment needs specified in the child's treatment plan or case plan including:

- Outings
- Recreational clubs
- Summer camp
- Clothing for special occasions (prom, weddings, athletic gear or uniforms, etc.)
- Educational materials
- Athletic teams or activities
- Expressive arts (music, dance, etc.)
- Tutoring and mentoring

A few CBCs have developed specialized programs addressing reunification or providing support and treatment similar to therapeutic foster care for children who have not been assessed for the therapeutic foster care or higher level of care. Behavior analysis and management is frequently purchased when there are no Medicaid providers, the providers have a waiting list, or the child is not Medicaid eligible. Many CBCs purchase overlay therapeutic and supportive services for children and youth in group homes, services that are not covered by Medicaid such as independent living skills, and extra staffing when a child needs an increased level of supervision for safety reasons. Other services include specialized assessments, specialized therapy for problem sexual behaviors, or other issues, and respite services for families and

COL A10		
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
ELIMINATE PURCHASE OF THERAPEUTIC		
SERVICES FOR CHILDREN		33V7230

relative and non-relative caregivers. CBCs make every effort to find Medicaid providers and only use the funds when there are no Medicaid reimbursable options.

Data from the second half of state Fiscal Year 2018-2019 is incomplete but based on what is available, an estimated 4,000 children and youth benefited from 100806 funds for an average of \$2,227 per child. The impact of reducing or deleting these funds from the budget would be significant.

- Children would have to wait longer or not be able to access specialized assessments and services.
 - Children who could have been stabilized in the community may deteriorate and require costly residential treatment.
 - Children at-risk of removal who could have been stabilized with their families using services funded by 100806 might have to be removed from their homes.
 - Activities supporting normalcy will end.
- An estimated 4,000 children who have been removed or are at-risk of removal will be negatively affected.

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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 an entire service program.

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:

The reduction to the CBCs contracts will be based on the percentage proportion of their FY 2019-2020 approved operating budget for these services.

COL A10		
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>
TOTAL: COMM MENTAL HLTH SERVICES		<u>1301.10.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	35,742,309-	1000
TRUST FUNDS	694,862-	2000

TOTAL PROG COMP.....	36,437,171-	
	=====	

COL A10			
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	13,489,871-	1000 2
ALCOHOL/DRUGABU/MEN HLH TF	-FEDERL	13,776,734-	2027 3
WELFARE TRANSITION TF	-FEDERL	585,000-	2401 3
OPERATIONS AND MAINT TF	-MATCH	286,863-	2516 2
TOTAL APPRO.....		28,138,468-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #8

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:
 High Impact - This issue represents a total reduction of \$58,890,698 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 \$42,741,046 will result in a significant decrease in behavioral health service delivery. The department estimates that approximately 42,168 persons statewide will have their services impacted by the reduction. This would represent approximately 11.91 percent of the total distinct count of 354,167 persons served in State Fiscal Year 2018-2019.

The reduction in the General Revenue and Operations and Maintenance Trust Fund will result in the loss of the \$14,426,278 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 \$83,513 in the Federal Grants Trust Fund. The department estimates that approximately 14,864 persons statewide will have their services impacted by the reduction. This would represent approximately 12.31 percent of the total distinct count of 120,703 persons served in State Fiscal Year 2018-19.

Specific estimates have been established for each Managing Entity as well as statewide. In addition to the decrease in services delivered, the Managing Entities (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

COL A10		
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

administrative cuts. The Operations and Maintenance Trust Fund reduction of \$286,863 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 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 6.1 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.

In addition, 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 the Managing Entity administrative costs. This reduction will result in the following decrease in persons served:

293 individuals will not receive needed mental health services (the total reduction of \$694,862 divided by cost per person of \$2,374[1] is 293).

251 individuals will not receive needed substance abuse services (the total reduction of \$585,000 divided by cost per person of \$2,332[2] is 251).

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

COL A10		
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

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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 MEs contracts to determine the reduction calculation for each of the targeted reduction areas. The reduction amount reflects the percentage proportion of their FY 2018-2019 beginning approved operating budget in these targeted areas.

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

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

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

[1]FY 2018-2019 TANF expenditures in the Mental Health Program (\$6,469,548) divided by the number of individuals served with that funding (2,725) = \$2,374.

[2] FY 2017-2018 TANF expenditures in the Substance Abuse Program (\$6,133,535) divided by the number of individuals served with that funding (2,630) = \$2,332.

TOTAL: COMM SUBSTANCE ABUSE SERV		<u>1301.11.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	13,489,871-	1000
TRUST FUNDS	14,648,597-	2000

TOTAL PROG COMP.....	28,138,468-	
	=====	

COL A10			
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	-STATE	1,687,767-	1000 1
	-MATCH	733,057-	1000 2

TOTAL GENERAL REVENUE FUND		2,420,824-	1000
		=====	
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		649,544-	2027 3
		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		83,513-	2261 3
		=====	
WELFARE TRANSITION TF -FEDERL		73,136-	2401 3
		=====	
TOTAL APPRO.....		3,227,017-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #8

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:
 High Impact - This issue represents a total reduction of \$58,890,698 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 \$42,741,046 will result in a significant decrease in behavioral health service delivery. The department estimates that approximately 42,168 persons statewide will have their services impacted by the reduction. This would represent approximately 11.91 percent of the total distinct count of 354,167 persons served in State Fiscal Year 2018-2019.

The reduction in the General Revenue and Operations and Maintenance Trust Fund will result in the loss of the \$14,426,278 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 \$83,513 in the Federal Grants Trust Fund. The department estimates that approximately 14,864 persons statewide will have their services impacted by the reduction. This would

COL A10		
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

represent approximately 12.31 percent of the total distinct count of 120,703 persons served in State Fiscal Year 2018-19.

Specific estimates have been established for each Managing Entity as well as statewide. In addition to the decrease in services delivered, the Managing Entities (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 \$286,863 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 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 6.1 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.

In addition, 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 the Managing Entity administrative costs. This reduction will result in the following decrease in persons served:

293 individuals will not receive needed mental health services (the total reduction of \$694,862 divided by cost per person of \$2,374[1] is 293).

251 individuals will not receive needed substance abuse services (the total reduction of \$585,000 divided by cost per person of \$2,332[2] is 251).

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

COL A10		
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 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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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 MEs contracts to determine the reduction calculation for each of the targeted reduction areas. The reduction amount reflects the percentage proportion of their FY 2018-2019 beginning approved operating budget in these targeted areas.

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

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities:
 The methodology used to distribute this General Revenue, Operations and Maintenance Trust Fund, and Welfare Transition Trust Fund reduction for ME administration, mental health services, and substance abuse services is based on each MEs proportion of current funding.

[1]FY 2018-2019 TANF expenditures in the Mental Health Program (\$6,469,548) divided by the number of individuals served with that funding (2,725) = \$2,374.

[2] FY 2017-2018 TANF expenditures in the Substance Abuse Program (\$6,133,535) divided by the number of individuals served with that funding (2,630) = \$2,332.

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			
SERVICES			
PGM: COMMUNITY SERVICES			
<u>SUBS ABUSE AND MENTAL HLTH</u>			
GOV OPERATIONS/SUPPORT			
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			
PROGRAM REDUCTIONS			
COMMUNITY SUBSTANCE ABUSE AND			
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			
EXPENSES			
			60000000
			60910000
			60910900
			60910950
			16
			<u>1602.00.00.00</u>
			33V0000
			33V7090
			040000
WELFARE TRANSITION TF	-FEDERL	372-	2401 3
OPERATIONS AND MAINT TF	-MATCH	8,083-	2516 2

TOTAL APPRO.....		8,455-	
		=====	
SPECIAL CATEGORIES			
CONTRACTED SERVICES			
			100000
			100777
GENERAL REVENUE FUND	-MATCH	749,450-	1000 2
		=====	
LEASE/PURCHASE/EQUIPMENT			
			105281
OPERATIONS AND MAINT TF	-MATCH	4,632-	2516 2
		=====	
TOTAL: COMMUNITY SUBSTANCE ABUSE AND			33V7090
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			
TOTAL ISSUE.....		762,537-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #07

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 \$762,537 in the Office of Substance Abuse and Mental Health (Headquarters).

Moderate Impact - 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

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

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.

Minimal Impact - 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:

- \$8,455 in Expenses (040000) for Administrative and Operational Costs; and
- \$4,632 in Lease Purchase Services (105281) for lease purchase of equipment.

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 department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-2 after final review.

It is important to note that the department is not recommending that any of the proposed funding cuts be implemented. Any reductions to the department'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:

Not Applicable.

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

This reduction 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 2018-2019 approved operating budget for these services.

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,170,274-	1000
TRUST FUNDS	819,280-	2000

TOTAL PROG COMP.....	3,989,554-	
	=====	
TOTAL: SUBS ABUSE AND MENTAL HLTH		60910950
BY FUND TYPE		
GENERAL REVENUE FUND	52,402,454-	1000
TRUST FUNDS	16,162,739-	2000

TOTAL SUB-BUREAU.....	68,565,193-	
	=====	
TOTAL: CHILDREN & FAMILIES		60000000
BY FUND TYPE		
GENERAL REVENUE FUND	163,043,227-	1000
TRUST FUNDS	141,031,674-	2000

TOTAL POSITIONS.....	1,291.00-	
TOTAL DEPARTMENT.....	304,074,901-	
	=====	