
 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

CHILDREN & FAMILY SERVICES 60000000

PRIORITY SUMMARY NARRATIVE:

The Department of Children and Families budgetary resources have been reduced during prior fiscal years as part of the State of Florida's requirement to maintain spending in line with revenue. The reductions taken have been targeted within the department toward administrative areas, areas where efficiencies could be realized through the application of technology and lowest priority areas. In addition to the aforementioned, the current fiscal year budget contains significant amounts of nonrecurring funds placed in the department budget to ensure continuation of services that if not restored will result in substantial cuts in direct services. As a result of the prior year targeted cuts and the nonrecurring funds in order to complete the requirements for this schedule, the Department found that further targeted cuts to limited activities were not the preferred way and has included in the schedule a reduction in all programs by 10% of General Revenue, Social Services Block Grant, Welfare Transition Trust Fund (TANF) and State Trust Funds that meet the target budget reduction provided by Executive Office of the Governor.

SCHEDULE VIIIB REDUCTIONS -

OPERATING			33B0000
REDUCE ASSISTANT SECRETARY FOR			
ADMINISTRATION		1	33B7700
GENERAL REVENUE FUND	4,210,378-		1000
TRUST FUNDS	1,074,487-		2000

TOTAL ISSUE.....	5,284,865-		
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component would reduce levels of administrative services to the Department. The largest impact, based on category of appropriation, would be on staffing and services provided by the Data Center. Projects and services provided by the DCF Office of Information Technology Services and the Northwood Shared Resource Center are funded in large part by General Revenue dollars. The data processing budget is key to supporting both department program office and administrative initiatives. Salary appropriation reductions would mean unfilled positions, position cuts, and reduced levels of service to the customers served by Administration, including employees, vendors, and other agencies. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

REDUCE NORTHWOOD SHARED RESOURCE			
CENTER BUDGET		1	33B9990
TRUST FUNDS.....	2,301,568-		2000
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<u>CHILDREN & FAMILY SERVICES</u>			60000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE NORTHWOOD SHARED RESOURCE			
CENTER BUDGET		1	33B9990

SCH VIIIB-2 NARR 10-11 NOTES:

This issue Provides for a reduction of \$2,314,399 from the Working Capital Trust Fund in the Computer Related Expenses Category. It includes a reduction of \$1,721,798 in contractor expense and \$592,601 in software license expense.

A reduction in contract employees will significantly increase the workload of the remaining employees and will result in an increase in overtime expense which will offset any savings with this reduction. In addition, this reduction will result in EXTENDED DOWNTIME in the Florida System which manages the Child Support Program for the Department of Revenue as well as the Public Assistance programs for the Department of Children and Families. The Florida Safe Family Network (FSFN) System which manages the Child and Adult Safety Programs for the Department of Children and Families will be similarly affected.

Furthermore, reductions in software will significantly limit the ability for the data center staff to properly diagnosis problems in a timely manner for both hardware and applications. In addition, it will exacerbate the EXTENDED DOWNTIME with the proposed reduction of contract employees.

Finally, these two reductions combined will severely impact the ability of the Northwood Shared Resource Center to meet the service level requirements with current customers as well as the new customers who are transferring to the data center as part of the Full Service Transfer and Data Center Consolidation Projects.

REDUCE EXECUTIVE LEADERSHIP		2	33B7710
GENERAL REVENUE FUND	750,574-		1000
TRUST FUNDS	92,696-		2000

TOTAL ISSUE.....	843,270-		
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component would have a direct impact on staff that support the Department related to Legal Services, Inspector General, Communications, Legislative Affairs, Operations and other executive leadership support functions. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

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CHILDREN & FAMILY SERVICES 60000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 REDUCE DISTRICT ADMINISTRATION 3 33B7720

GENERAL REVENUE FUND 1,361,318- 1000
 TRUST FUNDS 2,337,371- 2000

 TOTAL ISSUE..... 3,698,689-
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component would reduce administrative services and indirectly impact the clients we serve. Activities such as budget management, human resources, contracted services and others that support mission critical positions and handle on-going operations in the field. Other costs such as leasing, utilities, travel, training would continue to be problematic if future reductions occur. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

REDUCE EXECUTIVE LEADERSHIP &
 SUPPORT SERVICES - SUBSTANCE ABUSE 4 33B7730

GENERAL REVENUE FUND 304,672- 1000
 TRUST FUNDS 22,212- 2000

 TOTAL ISSUE..... 326,884-
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component would eliminate a minimum of 5 FTEs across the state that handle support services for the Substance Abuse Program that would directly impact the program oversight and implementation as well as quality assurance. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

COL All SCH VIIIB-2 REDUCTIONS				
	POS	AMOUNT	PRIORITY	CODES

<u>CHILDREN & FAMILY SERVICES</u>				60000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXECUTIVE LEADERSHIP &				
SUPPORT SERVICES - MENTAL HEALTH			5	33B7740
GENERAL REVENUE FUND		863,780-		1000
TRUST FUNDS		9,971-		2000

TOTAL ISSUE.....		873,751-		
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component may result 12.5 FTE causing staff layoffs. Such a reduction will diminish the program's ability to meet statutory and legislative mandates, will limit the Department's ability to function as a single state authority for mental health, reduce the program's ability to meet federal regulations, and substantially lessen the program's ability to adequately manage/oversee community-based contracts in excess of \$350 million. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

REDUCE EXECUTIVE LEADERSHIP &				
SUPPORT SERVICES - ECONOMIC SELF				
SUFFICIENCY			6	33B7750
GENERAL REVENUE FUND		1,993,127-		1000
TRUST FUNDS		200,393-		2000

TOTAL ISSUE.....		2,193,520-		
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component would result in the elimination of a minimum of 10 positions. In addition, services such as Electronic Benefits Transfer (EBT) account management would have to be scaled back, which would have a direct impact on the customer's ability to access EBT services. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increase the overall budget reduction.

COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

<u>CHILDREN & FAMILY SERVICES</u>			60000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE EXECUTIVE LEADERSHIP &			
SUPPORT SERVICES - FAMILY SAFETY		7	33B7760
GENERAL REVENUE FUND	2,040,433-		1000
TRUST FUNDS	872,099-		2000

TOTAL ISSUE.....	2,912,532-		
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component would directly impact the administrative functions of the Family Safety & Preservation Services Program that would reduce the Department's ability to provide consistent and comprehensive quality assurance, technical assistance, program improvement, development of administrative rules, and oversight of child care regulation, adult protection, child protection, and child permanency activities/programs statewide. These activities ensure the safety and well-being of Florida's vulnerable population. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

REDUCE CHILD CARE REGULATION		8	33B7770
GENERAL REVENUE FUND	258,517-		1000
TRUST FUNDS	482,219-		2000

TOTAL ISSUE.....	740,736-		
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component would cause the Department to operate on a reduced level of staffing different than Department workload standards; thereby, compromising statutory inspection requirements that ensure the safety and welfare of children in care, and workload performance standards as well as competency exams to be reduced hindering the Department in complying with the Section 402.305(2)(d)6., F.S., which requires the Department to ensure the time sensitive basic training of qualified child care personnel, including onsite training to ensure the safety of children in care. Lastly, it would require the Department to reduce contracts with the six counties that have local licensing authority pursuant to s. 402.306, F.S. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

COL All SCH VIIIIB-2 REDUCTIONS				
	POS	AMOUNT	PRIORITY	CODES

<u>CHILDREN & FAMILY SERVICES</u>				60000000
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADULT SUBSTANCE ABUSE			9	33B7780
GENERAL REVENUE FUND		2,986,819-		1000
TRUST FUNDS		1,326,205-		2000

TOTAL ISSUE.....		4,313,024-		
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SCH VIIIIB-2 NARR 10-11 NOTES:

A reduction within this program component would result in a loss of a minimum of 39 residential beds, loss of more than 36,554 substance abuse services such as outpatient, recovery support, prevention, intervention, and detox services and 2,462 fewer adults would be served statewide. Florida serves 9% of the need, estimated at 1.2 million adults with average client age is 26 who uses alcohol. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

REDUCE SERVICES TO MOST VULNERABLE			10	33B7790
GENERAL REVENUE FUND		14,154,541-		1000
TRUST FUNDS		4,638,620-		2000

TOTAL ISSUE.....		18,793,161-		
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SCH VIIIIB-2 NARR 10-11 NOTES:

A reduction within this program component would directly impact the Office on Homelessness. This reduction would result in staff positions in the Office of Homelessness being reduced from 2 to 1; significantly reduce the local continuum of care planning efforts statewide, and the local homeless coalitions that lead the planning effort; and reduce, by thousands, the number of homeless persons served, leaving them on the streets, in our jails, and without health care. In addition to the impact on the Office of Homelessness, the reductions to cash assistance benefits directly affect the most vulnerable children. Reductions to optional state supplementation directly affect the elderly and disabled who reside in assisted living facilities. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur, the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

COL All SCH VIIIB-2 REDUCTIONS				
	POS	AMOUNT	PRIORITY	CODES

<u>CHILDREN & FAMILY SERVICES</u>				60000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADULT COMMUNITY MENTAL				
HEALTH			11	33B7800
GENERAL REVENUE FUND		23,392,274-		1000
TRUST FUNDS		923,547-		2000

TOTAL ISSUE.....		24,315,821-		
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component will result in a minimum of 16,265 fewer adults with serious and persistent mental illness receiving services. In FY 2008-09 the average annual cost for mental health services per adult was \$1,461 (adult community budget/no. of adults served). A loss of services may result in an increase in referrals for hospital treatment, a higher incidents of criminal justice involvement, an increase in the use of hospital emergency departments, and an increase in unemployment. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

REDUCE COMPREHENSIVE ELIGIBILITY				
SERVICES			12	33B7810
GENERAL REVENUE FUND		12,006,776-		1000
TRUST FUNDS		1,098,083-		2000

TOTAL ISSUE.....		13,104,859-		
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction in this program component would result in the elimination of a minimum of 500 eligibility specialists. A cut of this magnitude would make it difficult to sustain an adequate level of customer service given the overwhelming growth in the public assistance caseload. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

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CHILDREN & FAMILY SERVICES 60000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 REDUCE CHILDREN SUBSTANCE ABUSE 13 33B7820

 GENERAL REVENUE FUND 3,832,433- 1000
 TRUST FUNDS 340,761- 2000

 TOTAL ISSUE..... 4,173,194-
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component would result in loss of a minimum of 31 residential beds, loss of more than 27,410 substance abuse services such as prevention, intervention, outpatient, and recovery support services and 2,159 fewer children/adolescents would be served statewide. Florida serves 15% of the need, estimated at 332,000 children/adolescents with verage client age is 16 who uses marijuana. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

REDUCE CHILDREN COMMUNITY MENTAL HEALTH 14 33B7830

 GENERAL REVENUE FUND..... 6,373,513- 1000
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component will result in 6,925 fewer children in the target populations receiving services. In FY 2008-09 the average annual cost for mental health services per child was \$935 (children's budget/no. of children served). Reduced services may increase school drop out rates, increase involvement with the juvenile justice system, and increase the need for child welfare services. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

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                                COL All
                                SCH VIIIB-2
                                REDUCTIONS
                                POS      AMOUNT          PRIORITY          CODES
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CHILDREN & FAMILY SERVICES                                60000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING
REDUCE ADULT PROTECTION                                15          33B0000
                                                    33B7840

GENERAL REVENUE FUND                                3,255,632-          1000
TRUST FUNDS                                2,239,483-          2000
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TOTAL ISSUE.....                                5,495,115-
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction translates into a reduction of staff such as protective investigators who are mandated to protect vulnerable adults from being harmed. Additional reductions would impact the Home Care for Disabled Adults, Community Care for Disabled Adults and the Aged and Disabled Adults Medicaid waiver that would increase unserved individuals on these programs' wait lists as well as many of the clients within these programs plus significantly impact the safety of the primarily women and children in our state who use certified domestic violence centers and their shelter programs to avoid death and serious injury. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

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REDUCE CIVIL COMMITMENT PROGRAM                                16          33B7850

GENERAL REVENUE FUND                                10,298,577-          1000
TRUST FUNDS                                691,507-          2000
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TOTAL ISSUE.....                                10,990,084-
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component will impact contracted and state-operated civil facilities. Based on an average annual bed rate of \$119,654, this budget reduction will result in a minimum closure of 85 civil beds. Closure of beds will increase the number of individuals waiting, and the length of time they will wait (as a point of reference, on September 1, there were 51 individuals awaiting civil facility admission). Individuals on civil hospital waiting lists wait in community crisis stabilization units. Closure of civil beds will increase the length of time people remain in a crisis stabilization unit. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

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 POS AMOUNT PRIORITY CODES

<u>CHILDREN & FAMILY SERVICES</u>			60000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE FORENSIC COMMITMENT PROGRAM		17	33B7860
GENERAL REVENUE FUND	14,966,792-		1000
TRUST FUNDS	64,203-		2000

TOTAL ISSUE.....	15,030,995-		
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component (100% state General Revenue funded) will impact contracted and state-operated forensic facilities. On an average annual bed rate of \$125,084, this budget reduction will result in a minimum closure of 120 forensic beds which will likely require admissions to stop (in order to create the vacancies), and the length of time individuals will await admission will very quickly exceed the statutorily required 15 days. The Department will be subject to orders to show cause and the Department will be at risk for orders of contempt of court for failure to admit individuals within 15 days of receipt of the referral packet. Individuals awaiting admission will wait in county jails throughout the state, many of which have limited mental health services. This program component is fully funded with state dollars so there would be no federal funding impact.

REDUCE SEXUAL PREDATOR PROGRAM		18	33B7870
GENERAL REVENUE FUND.....	3,398,221-		1000
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component (100% General Revenue funded) would be taken from the contract with the GEO Group to operate the Florida Civil Commitment Center (FCCC). Based on an average annual bed rate of \$36,890.55, a budget reduction will result in a minimum closure of 93 beds. FCCC has a capacity to serve 720 individuals. Closure of 93 beds will require future admissions to stop, until the census is below a new capacity number of 627. Individuals recommended for treatment/confinement at FCCC will be released to the community, with a significant risk for re-offending in a sexually violent manner. This program component is fully funded with state dollars so there would be no federal funding impact.

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

CHILDREN & FAMILY SERVICES 60000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 REDUCE CHILD PROTECTION 19 33B7880

GENERAL REVENUE FUND 33,687,878- 1000
 TRUST FUNDS 33,486,003- 2000

 TOTAL ISSUE..... 67,173,881-
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction will result in diminished capacity to conduct the following statutorily mandated functions: prevent and investigate child abuse/neglect, legal services to children in the dependency system, reduction of in-home services and supervision of children and families, reduction in out-of-home care services and supervision of children in family foster care, group care, relative care and/or residential treatment, reduction of recruitment, licensing, and retention of foster families and facilities for placement, reduction in evaluation and supervision of children in adoptive families, reduction in post-reunification and post-adoption services and services to young adults formerly in foster care will be reduced as more youth will not be able to transition to self sufficiency. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

REDUCE FLORIDA ABUSE HOTLINE 20 33B7890

GENERAL REVENUE FUND 387,077- 1000
 TRUST FUNDS 1,161,275- 2000

 TOTAL ISSUE..... 1,548,352-
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SCH VIIIB-2 NARR 10-11 NOTES:

A reduction within this program component will reduce the number of staff available to answer calls at the Abuse Hotline, causing increased wait and hold times for customers, delayed response to all allegations of child abuse, neglect or abandonment and adult abuse, neglect or exploitation causing vulnerable children and adults to be at greater risk. Overtime costs will increase. Counselor retention will decline resulting in increased recruitment and training costs. Increased turnover will affect overall consistency in report intake and assessment. In addition, a General Revenue reduction within this program component has the potential to impact federal earnings and Maintenance of Effort (MOE). If the reduction, or a portion of this General Revenue reduction should occur the Department would need to analyze its Trust Fund budget to determine the unfunded budget impact which increases the overall budget reduction.

	COL All SCH VIIIB-2 REDUCTIONS		
	POS	AMOUNT	PRIORITY

			CODES
CHILDREN & FAMILY SERVICES			60000000
TOTAL: CHILDREN & FAMILY SERVICES			60000000
BY FUND TYPE			
GENERAL REVENUE FUND		140,523,332-	1000
TRUST FUNDS		53,362,703-	2000

TOTAL DEPARTMENT.....		193,886,035-	
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