

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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>
PROGRAM REDUCTIONS			33V0000
REDUCTION OF LEASE COSTS			33V0710
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	55,215-	1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	11,361-	2261 3
TOTAL APPRO.....		66,576-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Why the agency assigned the priority number for each reduction issue? The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites? No.

If applicable, what methodology was used to distribute the reduction to other entities such as school districts, county health departments, community-based care organizations, etc., and the projected impacts to those entities?

COL A10		
SCH VIII B-2		
RED FY21-22		
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>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF LEASE COSTS		33V0710

Not Applicable.

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TOTAL: EXECUTIVE LEADERSHIP		<u>1602.60.01.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	55,215-	1000
TRUST FUNDS	11,361-	2000
	-----	
TOTAL PROG COMP.....	66,576-	
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COL A10			
SCH VIIIIB-2			
RED FY21-22			
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>
PROGRAM REDUCTIONS			33V0000
REDUCTION OF LEASE COSTS			33V0710
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	181,255-	1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	16,803-	2261 3
TOTAL APPRO.....		198,058-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Why the agency assigned the priority number for each reduction issue? The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites? No.

If applicable, what methodology was used to distribute the reduction to other entities such as school districts, county health departments, community-based care organizations, etc., and the projected impacts to those entities?

COL A10 SCH VIIIIB-2 RED FY21-22 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
PROGRAM REDUCTIONS	33V0000
REDUCTION OF LEASE COSTS	33V0710

Not Applicable.

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ADMINISTRATIVE SERVICES SALARY REDUCTION	33V0730
SALARIES AND BENEFITS	010000
ADMINISTRATIVE TRUST FUND -FEDERL 7.00- 366,993-	2021 3

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #10

IT COMPONENT? NO

Issue Title: Administrative Services Salary Reduction

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction in the department of seven full-time equivalent (FTE) positions and \$366,993 in the Administrative Trust Fund within the Office of Administrative Services. This reduction is based on achieving efficiencies in current work processes while addressing recruitment and retention efforts. This proposed reduction may be realized only with improvements to technology and process improvement. This reduction would require a process overhaul and implantation of technology improvements.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a moderate impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 Proposed budget and FTE reductions were made based on the amount of services provided by the program component. As the specific service was reduced so was the corresponding FTE's and budget.

COL A10 SCH VIIIIB-2 RED FY21-22 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
PROGRAM REDUCTIONS	33V0000
ADMINISTRATIVE SERVICES SALARY REDUCTION	33V0730

Is there a statutory change needed to implement the reduction?  
 No.

If applicable, what methodology was 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	7.00-					0.00	
TOTALS FOR ISSUE BY FUND	7.00-						
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							366,993-
							366,993-

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COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>ASST/SECRETARY/ADMIN</u>		<u>1602.60.02.00</u>
TOTAL: ASST/SECRETARY/ADMIN		<u>1602.60.02.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	181,255-	1000
TRUST FUNDS	383,796-	2000
-----		
TOTAL POSITIONS.....	7.00-	
TOTAL PROG COMP.....	565,051-	
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COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
ADMINISTRATION			60900000
PGM: EXECUTIVE LEADERSHIP			60900100
EXECUTIVE DIR/SUPPORT SVCS			60900101
GOV OPERATIONS/SUPPORT			16
DISTRICT ADMINISTRATION			1602.60.03.00
PROGRAM REDUCTIONS			33V0000
REDUCTION OF LEASE COSTS			33V0710
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	13,506-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #2

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?

No.

If applicable, what methodology was 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.

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COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES
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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	249,976-	1000
TRUST FUNDS	395,157-	2000
-----		
TOTAL POSITIONS.....	7.00-	
TOTAL SUB-BUREAU.....	645,133-	
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COL A10			
SCH VIIIIB-2			
RED FY21-22			
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>
PROGRAM REDUCTIONS			33V0000
REDUCTION OF LEASE COSTS			33V0710
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	260-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	124,747-	2261 3
TOTAL APPRO.....		125,007-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #2

IT COMPONENT? YES

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Why the agency assigned the priority number for each reduction issue? The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites? No.

If applicable, what methodology was used to distribute the reduction to other entities such as school districts, county health departments, community-based care organizations, etc., and the projected impacts to those entities?

COL A10 SCH VIIIIB-2 RED FY21-22 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>
PROGRAM REDUCTIONS	33V0000
REDUCTION OF LEASE COSTS	33V0710

Not Applicable.

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INFORMATION TECHNOLOGY SERVICES	
SALARY REDUCTION	33V0720
SALARIES AND BENEFITS	010000
26.00-	
ADMINISTRATIVE TRUST FUND -FEDERL 1,818,399-	2021 3
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #19

IT COMPONENT? YES

Issue Title: Information Technology Services Salary Reduction

Reduction Amount: \$1,818,399; FTE: 26

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of 26 full-time equivalent (FTE) positions and \$1,818,399 in the Administrative Trust Fund in the Information Technology Services Office. The office of Information Technology Services at the department supports the operation and availability of critical systems and technologies that are required for the day-to-day operations of the department and the support of thousands of statewide workers that require these systems and technologies to do their job.

The impacts of reducing 26 FTE will have a significant impact to workers and program operations such as substance abuse and mental health, domestic violence, and child welfare. These statewide operations would experience 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 program workers. In addition, reductions will impact the department support levels and ability to monitor and resolve business systems that support operations.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The

COL A10 SCH VIIIIB-2 RED FY21-22 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>
PROGRAM REDUCTIONS	33V0000
INFORMATION TECHNOLOGY SERVICES	
SALARY REDUCTION	33V0720

Department of Children and Families has completed the exercise as required. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The methodology used is based on a budget reduction of IT staffing levels.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	26.00-					0.00	
TOTALS FOR ISSUE BY FUND	26.00-						

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
ADMINISTRATION	60900000
PGM: SUPPORT SERVICES	60900200
INFORMATION TECHNOLOGY	60900202
GOV OPERATIONS/SUPPORT	16
INFORMATION TECHNOLOGY	<u>1603.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
INFORMATION TECHNOLOGY SERVICES	
SALARY REDUCTION	33V0720

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						1,818,399-
						-----
						1,818,399-
						=====

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TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	260-	1000
TRUST FUNDS	1,943,146-	2000
TOTAL POSITIONS.....	26.00-	
TOTAL PROG COMP.....	1,943,406-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
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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>
REDUCTION OF LEASE COSTS		33V0000
EXPENSES		33V0710
		040000
FEDERAL GRANTS TRUST FUND -FEDERL	28,476-	2261 3
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?

No.

If applicable, what methodology was 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.

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COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
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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
ELIMINATE ADULT PROTECTIVE SERVICES			
INVESTIGATIONS AT THE STATE MENTAL			
HEALTH TREATMENT FACILITIES			33V0470
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	191,742-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	91,082-	2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	41,776-	2639 3
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TOTAL POSITIONS.....	6.00-		
TOTAL APPRO.....		324,600-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #16

IT COMPONENT? NO

Issue Title: Eliminate Adult Protective Services Investigations in State Mental Health Treatment Facilities

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of six full-time equivalent (FTE) positions and \$324,600 (\$191,742 in General Revenue, \$91,082 in the Federal Grants Trust Fund, and \$41,776 in the Social Services Block Grant Trust Fund) within the Family Safety and Preservation Services (60910310) budget entity in the Salaries and Fringe (010000) category to the Adult Protective Services (APS) investigations in the State Mental Health Treatment Facilities (SMHTF).

APS received 800 reports in SMHTF over the past two months. This equates to a workload equivalent of six FTEs. Historically, the verification rate in SMHTF settings is below two percent. Verified reports in SMHTFs are either personnel issues (inadequate supervision, where staff do not maintain one on one, fail to make rounds, or otherwise neglect job duties) or criminal offenses (assaults on residents, sexual abuse of residents, etc.). While APS currently investigates these allegations, the investigation when completed and verified results in a Human Resources (HR) termination of staff or in law enforcement being referred the incident for charges. Both scenarios could be more readily addressed by the appropriate entities (the facility or law enforcement) addressing the incident immediately, rather than waiting potentially 60 days until an APS investigation is completed. SMHTFs have risk management staff, resident advocates, and investigators on site. These individuals are most readily situated to address allegations and either handle as HR issues or involve local law enforcement.

Further, ch. 415, F.S., delineates APS clients as vulnerable adults suffering from one or more permanent disabilities that prevent them from performing one or more of their activities of daily living. The near entirety of SMHTF clients are

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
ELIMINATE ADULT PROTECTIVE SERVICES		
INVESTIGATIONS AT THE STATE MENTAL		
HEALTH TREATMENT FACILITIES		33V0470

presumed to be restorable and/or treatable, therefore no permanent disability is present, nor does a mental health diagnosis imply a lifelong disability preventing the performance of activities of daily living. Alleged victims would be served in the same fashion as at present, yet more directly and timelier, and there may be a substantial cost savings in mileage, as SMHTFs tend to be in areas outside major urban areas.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

This would eliminate APS involvement in allegations of abuse or neglect in SMHTFs. Existing risk management, human resources, and facility investigative staff would investigate allegations that are currently handled by APS.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?

Section 415.104 (6), F.S., "Upon receipt of a report which alleges that an employee or agent of the department acting in an official capacity has committed an act of abuse, neglect, or exploitation, the department shall commence, or cause to be commenced, a protective investigation and shall notify the state attorney in whose circuit the alleged abuse, neglect, or exploitation occurred."

It may be desirable for the department to strike the word "protective" from the language above.

If applicable, what methodology was 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.

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COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
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>
ELIMINATE ADULT PROTECTIVE SERVICES	33V0000
INVESTIGATIONS AT THE STATE MENTAL	
HEALTH TREATMENT FACILITIES	33V0470

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	6.00-					0.00	
TOTALS FOR ISSUE BY FUND	6.00-						
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							91,082-
2639 SOCIAL SVCS BLK GRT TF							41,776-
1000 GENERAL REVENUE FUND							191,742-
							324,600-

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REDUCTION OF LEASE COSTS EXPENSES 33V0710 040000

FEDERAL GRANTS TRUST FUND -FEDERL 277,535- 2261 3

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #2

IT COMPONENT? NO



COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
REDUCTION OF LEASE COSTS		33V0710

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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.

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COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
EXPENSES		040000
SOCIAL SVCS BLK GRT TF	-FEDERL 525,728-	2639 3
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #15

Issue Title: Adult Protection Reduction

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$525,728 in the Social Services Block Grant Trust Fund in the Adult Protective Services (APS) Expenses category. This amount would be distributed pro rata among the six regions based on total full-time equivalent (FTE) within the program for each region. There would be a diminished capacity to purchase office supplies, fund mileage reimbursements, etc.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed the APS current year spending trends and observed a surplus in expenses that may be reduced however will be detrimental to the program.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was used to distribute the reduction to other entities such as school districts, county

COL A10		
SCH VIII B-2		
RED FY21-22		
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

health departments, community-based care organizations, etc., and the projected impacts to those entities?  
 Not Applicable.

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TOTAL: ADULT PROTECTION		<u>1304.06.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	191,742-	1000
TRUST FUNDS	936,121-	2000
	-----	
TOTAL POSITIONS.....	6.00-	
TOTAL PROG COMP.....	1,127,863-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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
CHILDREN'S LEGAL SERVICES REDUCTION			33V0380
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	2,389,614-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	847,647-	2261 3
WELFARE TRANSITION TF	-FEDERL	109,047-	2401 3
-----			
TOTAL POSITIONS.....		56.00-	
TOTAL APPRO.....		3,346,308-	
=====			
OTHER PERSONAL SERVICES			
GENERAL REVENUE FUND	-MATCH	333,417-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	118,270-	2261 3
WELFARE TRANSITION TF	-FEDERL	15,215-	2401 3
-----			
TOTAL APPRO.....		466,902-	
=====			
EXPENSES			
GENERAL REVENUE FUND	-MATCH	330,818-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	117,349-	2261 3
WELFARE TRANSITION TF	-FEDERL	15,096-	2401 3
-----			
TOTAL APPRO.....		463,263-	
=====			
TOTAL: CHILDREN'S LEGAL SERVICES REDUCTION			33V0380
TOTAL POSITIONS.....		56.00-	
TOTAL ISSUE.....		4,276,473-	
=====			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #18

Issue Title: Children's Legal Services Reduction

COL A10 SCH VIIIIB-2 RED FY21-22 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
CHILDREN'S LEGAL SERVICES REDUCTION	33V0380

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of 56 full-time equivalent (FTE) positions and \$4,276,473 (\$3,053,849 in the General Revenue Fund, \$1,083,266 in the Federal Grants Trust Fund, and \$139,358 in the Welfare Transition Trust Fund) in the in Salaries and Benefits, Other Personal Services (OPS), Expenses, and Grants and Aids - Child Protection funding for Children's Legal Services (CLS) statewide.

The reduction of Salary and Benefits by 10.74 percent equates to a loss of approximately 32 support staff and 24 attorney FTEs. This will increase the statewide case load average for support staff from 144 children/staff member to 182 children/staff member cases. This will also increase the statewide case load average for attorneys from 96 children/attorney to 107 children/attorney. Because there will be fewer OPS positions and a significant cut to support staff, in addition to an increase in caseloads, attorneys will need to complete work that is presently being completed by paralegals to ensure Florida and federal statutory timeframe compliance.

The reduction of OPS by 30 percent would result in the reduction of approximately 12 OPS positions, which would eliminate administrative staff that support the attorneys and paralegals, resulting in the shifting of even more administrative work to those other positions.

Between the loss of the 56 FTEs and the loss of the 12 OPS full-time positions, CLS will experience a loss of manhours totaling 128,784 hours or two months of output of the fully staffed team. The significant loss of the workforce combined with the additional administrative functions that the remaining workforce will have to absorb will inevitably impact the CLS attorneys' capacity to timely prosecute of cases and, consequently, slow the exits of children from out-of-home care. If CLS were to reunify and adopt the same number of children as Fiscal Year 2019-2020 but at a pace that was decreased by two months as a result of the additional workload for the remaining staff, the department would incur a minimum of \$4,947,545 in additional foster care board rates than it did last year, which will offset the savings the department could generate with the reduction in workforce. If, in addition to achieving permanency at a slower rate, CLS were to reunify and adopt less children than last year because of the limitations on court proceedings resulting from the pandemic but the number of children in licensed care remains the same or grows, the department will incur even more costs in foster care board rates than the anticipated minimum of \$4,947,545.

CLS has an expense budget of \$3,690,195. Based on the Fiscal Year 2020-2021 Approved Operating Budget allocation, after \$3,152,317 of regional and HQ fixed costs are deducted, only \$537,878 was distributed to the regions to pay for travel and purchase necessary equipment and supplies for offices and employees (\$1,205/FTE). If expense is reduced by 10 percent overall (\$369,021), only \$168,857 would be distributed to the regions or \$378/FTE. Because there would no longer be any technology funding at a statewide level due to the elimination of the G/A fund, the regions would be unable to continuously refresh technology and would drastically have to cut the supplies. In those regions where travel to court is of great distance, particularly Northwest and Northeast, the regions would have significant difficulty staying within their budgets.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
CHILDREN'S LEGAL SERVICES REDUCTION		33V0380

The elimination of G/A Child Protection budget for headquarters would eliminate the funding that CLS currently uses annually statewide to support the regions' technology equipment needs. CLS headquarters would not be able to provide the regions any supportive funding for the refresh of computers or the purchase of scanners, printers, or redaction software.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

Eliminates 10.47 percent in Salaries and Benefits which is approximately 56 FTEs, 30 percent of Other Personal Services (OPS) which equates to approximately 12 OPS positions, 10 percent Expenses, and 100 percent of headquarters Grants and Aids - Child Protection funding.

Salaries and Benefits \$3,346,308, OPS \$466,902, Expenses \$369,021, and \$94,242 in Grants and Aids - Child Protection for a total of \$4,276,473.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?

No.

If applicable, what methodology was 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.

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COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
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>
CHILDREN'S LEGAL SERVICES REDUCTION		33V0000
		33V0380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	56.00-					0.00	
TOTALS FOR ISSUE BY FUND	56.00-						

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,389,614-
2401 WELFARE TRANSITION TF							109,047-
2261 FEDERAL GRANTS TRUST FUND							847,647-
							3,346,308-

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TRANSFER CHILDREN'S LEGAL SERVICES FROM THE OFFICE OF THE ATTORNEY GENERAL TO THE DEPARTMENT OF CHILDREN AND FAMILIES							33V0440
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH	387,716-						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	272,658-						2261 3
TOTAL APPRO.....	660,374-						

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
TRANSFER CHILDREN'S LEGAL SERVICES		
FROM THE OFFICE OF THE ATTORNEY		
GENERAL TO THE DEPARTMENT OF		
CHILDREN AND FAMILIES		33V0440

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #3

Issue Title: Transfer Children's Legal Services from the Office of the Attorney General to the Department of Children and Families

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$660,374 (\$387,716 in the General Revenue Fund and \$272,658 in the Federal Grants Trust Fund) in the Children's Legal Services (CLS) contracts with the Office of the Attorney General (OAG) for the provision of children's legal services in Hillsborough (Circuit 13) and Broward (Circuit 17) counties. The department is currently disconnected from our clients in Circuits 13 and 17. Child protective investigations, case management, and dependency legal services are provided to dependent families through contractors of the department. As a result, the department cannot directly promote positive change to reduce the number of families in crisis.

Circuit 13 is currently experiencing the most systemic stress of all of the circuits in the state. The circuit has an extremely high volume of legal cases and children in out-of-home care. The case count as of October 1, 2020, for the circuit was 1639, which is 423 more cases than any department-staffed circuit. This stress will only be eliminated if case volume is driven down by the department working directly with our partners to achieve permanency sooner.

OAG contract performance measures to not face financial consequences are below the expectations for department-staffed CLS circuits. For example, the OAG is required to attend 90 percent of shelter hearings within 24 hours of notice of the child being removed from the home, whereas department-staffed circuits are expected to attend 100 percent of shelter hearings within 24 hours or removal.

While the CLS performance measures are referenced in the contract between the OAG and the department, the OAG does not face financial penalties or even potential contract termination as a result of failing to meet these minimum expectations for CLS attorneys. Thus, the department does not currently have an enforcement mechanism to incentive better performance.

The OAG is not contractually obligated to perform any work or task that this not expressly directed in the contract. Thus, if the department were to launch an initiative to reduce the number of children in out-of-home care, the OAG circuits would not be required to take any new action to support this initiative because it is not a contract



COL A10 SCH VIIIIB-2 RED FY21-22 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
TRANSFER CHILDREN'S LEGAL SERVICES FROM THE OFFICE OF THE ATTORNEY GENERAL TO THE DEPARTMENT OF CHILDREN AND FAMILIES	33V0440

requirement.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)

The reduction could be achieved if the contract with the OAG for the provision of CLS services in Circuits 13 and 17 was terminated and the operations and staff transferred to the department.

Reduction:

G/A Child Protection (103034) (\$660,374)

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?

No.

If applicable, what methodology was 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.

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COL A10			
SCH VIIIIB-2			
RED FY21-22			
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
MEDICAID AUDIT REDUCTION -			
COMMUNITY BASED CARE			33V0640
SPECIAL CATEGORIES			100000
G/A - COMMUNITY BASED CARE			108304
GENERAL REVENUE FUND	-MATCH	30,000,000-	1000 2
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #9

Issue Title: Medicaid Audit Reduction-Community Based Care

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$30,000,000 in the General Revenue Fund in the Grants and Aids Community Based Care Funds for Providers of Child Welfare Services category for services that are not currently being billed for Medicaid reimbursement. The department has nineteen contracts with community-based care lead agencies (CBC) for the provision of child welfare services to children and families. Some of these services are provided to Medicaid eligible clients and are for Medicaid eligible services but are not currently being billed to the Agency for Healthcare Administration (AHCA) or some of these claims may not be reimbursed for Medicaid funding. It is estimated that there are \$30,000,000 of these services that are Medicaid reimbursable. Instead of the department paying for these services out of General Revenue funds allocated to the CBC contracts, providers of Medicaid services will bill directly to AHCA for these services. This reduction will not impact services. This is a change of funding for Medicaid eligible services and will be reimbursed directly to the Medicaid service providers.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a moderate impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

An estimate was made as to the amount of Medicaid services are not being claimed for reimbursement.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
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>
MEDICAID AUDIT REDUCTION -	33V0000
COMMUNITY BASED CARE	33V0640

Is there a statutory change needed to implement the reduction, including the specific statute(s) cited?  
 No.

If applicable, what methodology was 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 directly impacts the CBCs and the funding of the Medicaid services. The department will not be paying for these services using General Revenue funding.

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REDUCTION OF LEASE COSTS EXPENSES	33V0710
	040000
FEDERAL GRANTS TRUST FUND -FEDERL 80,827-	2261 3
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

COL A10		
SCH VIII B-2		
RED FY21-22		
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
REDUCTION OF LEASE COSTS		33V0710

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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.

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FAMILY SAFETY REDUCTION - CHILD WELFARE		33V7150
SPECIAL CATEGORIES		100000
G/A-CHILD ABS PREV/INTVNT		103032
GENERAL REVENUE FUND -MATCH	650,000-	1000 2
WELFARE TRANSITION TF -FEDERL	790,000-	2401 3
TOTAL APPRO.....	1,440,000-	
	=====	
G/A-CHILD PROTECTION		103034
GENERAL REVENUE FUND -MATCH	850,000-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	150,000-	2261 3
GRANTS AND DONATIONS TF -STATE	13,000-	2339 1
OPERATIONS AND MAINT TF -MATCH	14,666-	2516 2
TOTAL APPRO.....	1,027,666-	
	=====	
SPEC NEEDS ADOPTION INCENT		104480
GENERAL REVENUE FUND -STATE	1,350,000-	1000 1
	=====	

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
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>
FAMILY SAFETY REDUCTION - CHILD WELFARE	33V0000
	33V7150
TOTAL: FAMILY SAFETY REDUCTION - CHILD WELFARE	33V7150
TOTAL ISSUE..... 3,817,666-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 Priority #17

Issue Title: Family Safety Reduction - Child Welfare

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$4,559,989 (\$3,218,459 in General Revenue, \$1,403 in the Domestic Violence Trust Fund, \$13,000 in the Grants and Donations Trust Fund, \$239,749 in the Federal Grants Trust Fund, \$931,226 in the Welfare Transition Trust Fund, \$14,666 in the Operations and Maintenance Trust Fund, and \$141,487 in the Social Services Block Grant Trust Fund with the Family Safety and Preservation Services (60910310) budget entity in the Office of Child Welfare.

The following programs would be impacted with this reduction:

HQ Anti-Human Trafficking- Reduction of \$38,177 in General Revenue. The department's Human Trafficking Unit Staff regularly provides technical assistance to other states. Florida's child welfare data has been requested for multiple national research projects regarding human trafficking. While progress has been made in building a more comprehensive system of care for CSE youth, child welfare professionals continue to see a need for the independent evaluation of placements and programs to fully understand and identify the best intervention options for the children served. The reduction would reduce salary dollars for this unit.

HQ Center for Child Welfare Practice- Reduction of \$125,281 in General Revenue, \$89,749 in the Federal Grants Trust Fund, \$139,059 in the Welfare Transition Trust Fund and \$141,487 in the Social Services Block Grant. The Center for Child Welfare Practice is website that hosts information and training resource for Child Welfare Professionals. This reduction would end the contract with USF to host and maintain this website. The department would have to pick up this workload that may result in fewer services and delay in timeliness of postings on department requests.

HQ Child Welfare Program Admin (DV Admin Costs)- Reduction of \$85,000 in General Revenue and \$1,403 in the Domestic Violence Trust Fund. The reduction would reduce funding and expense dollars for child welfare program administration.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

HQ CIRRT Team- Reduction of \$20,000 in General Revenue.

HQ FL Network Children Advocacy Center- Reduction of \$13,000 in Grants and Donations Trust Fund. The Florida Network of Children's Advocacy Centers (FNCAC) is the statewide membership organization representing all local children's advocacy centers in the state of Florida. We are an Accredited State Chapter of the National Children's Alliance. The FNCAC is a not-for profit, 501(c)3 organization that was founded in 1996 by a membership of six local centers. Our membership has grown exponentially, as the FNCAC now embodies all 27 children's advocacy centers and serves 85 percent of the children and families in the Sunshine state. The primary functions of the FNCAC are to educate and support children's advocacy centers through specialized training and technical support, to advocate for children's advocacy centers at the state and national levels, and to manage and distribute funds to Florida's children's advocacy centers. The reduction would reduce the funding provided through a contract with the department to assist 27 children's advocacy centers.

HQ Healthy Families- Reduction of \$650,000 in General Revenue and \$790,000 in the Welfare Transition Trust Fund. Healthy Families Florida is part of a nationally accredited home visiting program for expectant parents and parents of newborns experiencing stressful life situations. The program improves childhood outcomes and increases family self-sufficiency by empowering parents through education and community support. Parents voluntarily participate in Healthy Families so they can learn how to recognize and respond to their babies' changing developmental needs, use positive discipline techniques, cope with the day-to-day stress of parenting in healthy ways, and set and achieve short- and long-term goals. A reduction to Florida's Healthy Families program will require statutory change that will fewer families reaching self-sufficiency.

HQ IV-E Trainee (Summit)- Reduction of \$300,000 in General Revenue. The support is to pay for most of the Summit (registration, travel, AK Consulting, anything we need for the summit). There is state match. The reduction would reduce the funding provided for support of the summit.

HQ - IV-E TRAINER TRAINING- Reduction of \$500,000 in General Revenue and \$150,000 in the Federal Grants Trust Fund.

HQ - IV-E WAIVER EVALUATION- Reduction of \$50,000 in General Revenue and \$14,666 in the Operations and Maintenance Trust Fund. The reduction would reduce the funding provided through a contract with the department for completion of the IVE Waiver Evaluation.

HQ Program Admin- Reduction of \$50,000 in General Revenue.

HQ Program Admin IV-E Training- Reduction of \$50,000 in General Revenue and \$2,167 in the Welfare Transition Trust Fund.

HQ - STATE EMPLOYEE ADOPTION BENEFITS- The reduction would reduce the amount of State Employee Adoption Benefits available to be applied for by state employees by \$1,350,000 in General Revenue.

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

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
FAMILY SAFETY REDUCTION - CHILD		
WELFARE		33V7150

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 A review was conducted of reverted funds in Fiscal Year 2018-2019. Areas of reduction were focused on administrative, travel, training, and the State Employee Adoption Benefits program.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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.

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COMMUNITY BASED CARE (CBC)		
REDUCTION		33V7180
SPECIAL CATEGORIES		100000
G/A - COMMUNITY BASED CARE		108304
FEDERAL GRANTS TRUST FUND -FEDERL	13,207,133-	2261 3
WELFARE TRANSITION TF -FEDERL	15,990,539-	2401 3
OPERATIONS AND MAINT TF -MATCH	1,155,329-	2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	7,520,573-	2639 3
TOTAL APPRO.....	37,873,574-	
	=====	

COL A10 SCH VIIIIB-2 RED FY21-22 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

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #11

Issue Title: Community Based Care (CBC) Reduction

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$37,873,574 (\$1,155,329 in Operations and Maintenance Trust Fund, \$13,207,133 in the Federal Grants Trust Fund, \$15,990,539 in the Welfare Transition Trust Fund, and \$7,520,573 in the Social Services Block Grant Trust Fund) in the Grants and Aids Community Based Care (CBC) Funds for Providers of Child Welfare Services category. The CBCs were asked to submit proposed reduction plans. Areas where reductions were proposed include administrative costs for staffing and expenses for leases, travel, meetings, and conferences; case management; Independent Living; reduction/consolidation of contracts; Payroll Protection Program (PPP) offset; services; reduce above board rates; out of home care costs; Kinship Navigation; post adoptive supports; extended foster care supports; safety management services; foster parent recruitment; fund shift to Medicaid; training; and provide pre and post adoptive services in house.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

The CBCs were asked to submit proposed reduction plans.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?

No.



COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

If applicable, what methodology was 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 is to the funding of the Grants and Aids Community Based Care Funds for Providers of Child Welfare Services category. This is one of the categories that funds the CBC contracts.

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TOTAL: CHILD PROTECTION		<u>1304.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	36,291,565-	1000
TRUST FUNDS	40,417,349-	2000
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TOTAL POSITIONS.....	56.00-	
TOTAL PROG COMP.....	76,708,914-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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>FLORIDA ABUSE HOTLINE</u>			<u>1304.08.00.00</u>
PROGRAM REDUCTIONS			33V0000
FLORIDA ABUSE HOTLINE REDUCTION			33V0390
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	766,824-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	32,874-	2261 3
WELFARE TRANSITION TF	-FEDERL	953,563-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	529,630-	2639 3
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TOTAL POSITIONS.....		41.00-	
TOTAL APPRO.....		2,282,891-	
=====			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #20

IT COMPONENT? NO

Issue Title: Florida Abuse Hotline Reduction

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of 41 full-time equivalent (FTE) positions and \$2,282,891 (\$766,824 in the General Revenue Fund, \$32,874 in the Federal Grants Trust Fund, \$953,563 in the Welfare Transition Trust Fund, and \$529,630 in the Social Services Block Grant Trust Fund) in the Florida Abuse Hotline program. A review of peak seasons September 2019 to February 2020 shows that with the vacancy rate and positions staffed, the Hotline can answer 81 percent of incoming calls. Fully staffed that percentage would increase. However, following the same trend, if 41 FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to 43 percent.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: FAMILY SAFETY PROGRAM	60910000
<u>FAMILY SAFETY/PRESERVATION</u>	60910300
HEALTH AND HUMAN SERVICES	60910310
<u>FLORIDA ABUSE HOTLINE</u>	13
PROGRAM REDUCTIONS	<u>1304.08.00.00</u>
FLORIDA ABUSE HOTLINE REDUCTION	33V0000
	33V0390

efficiencies gained, etc.)?

A review of all budgets across the Abuse Hotline, Background Screening, and ICPC shows that the salary budget for the Hotline has the largest funds to meet the target 10% reduction. The average cost per FTE is \$55,500. To meet the target, this amounts to 41 FTE's.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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.

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	41.00-					0.00	
TOTALS FOR ISSUE BY FUND	41.00-						

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	766,824-
2261 FEDERAL GRANTS TRUST FUND	32,874-
2639 SOCIAL SVCS BLK GRT TF	529,630-
2401 WELFARE TRANSITION TF	953,563-
	-----
	2,282,891-
	=====

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COL A10			
SCH VIIIIB-2			
RED FY21-22			
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>FLORIDA ABUSE HOTLINE</u>			<u>1304.08.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION OF LEASE COSTS			33V0710
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	36,818-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	8,403-	2261 3
		-----	
TOTAL APPRO.....		45,221-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Why the agency assigned the priority number for each reduction issue? The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites? No.

If applicable, what methodology was used to distribute the reduction to other entities such as school districts, county health departments, community-based care organizations, etc., and the projected impacts to those entities?

COL A10		
SCH VIII B-2		
RED FY21-22		
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>FLORIDA ABUSE HOTLINE</u>		<u>1304.08.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF LEASE COSTS		33V0710

Not Applicable.

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TOTAL: FLORIDA ABUSE HOTLINE		<u>1304.08.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	803,642-	1000
TRUST FUNDS	1,524,470-	2000
	-----	
TOTAL POSITIONS.....	41.00-	
TOTAL PROG COMP.....	2,328,112-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
CHILDREN & FAMILIES SERVICES			60000000
PGM: FAMILY SAFETY PROGRAM			60910000
<u>FAMILY SAFETY/PRESERVATION</u>			60910300
GOV OPERATIONS/SUPPORT			60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			16
PROGRAM REDUCTIONS			<u>1602.00.00.00</u>
REDUCTION OF LEASE COSTS			33V0000
EXPENSES			33V0710
			040000
GENERAL REVENUE FUND	-MATCH	1,169-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	76,450-	2261 3
TOTAL APPRO.....		77,619-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Why the agency assigned the priority number for each reduction issue? The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites? No.

If applicable, what methodology was used to distribute the reduction to other entities such as school districts, county health departments, community-based care organizations, etc., and the projected impacts to those entities?

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
REDUCTION OF LEASE COSTS		33V0710

Not Applicable.

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FAMILY SAFETY REDUCTION - CHILD WELFARE EXPENSES 33V7150 040000

GENERAL REVENUE FUND	-MATCH	243,177-	1000	2
DOMESTIC VIOLENCE TF	-MATCH	1,403-	2157	2
WELFARE TRANSITION TF	-FEDERL	2,167-	2401	3
TOTAL APPRO.....		246,747-		

SPECIAL CATEGORIES 100000  
 G/A-CHILD PROTECTION 103034

GENERAL REVENUE FUND	-MATCH	125,281-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	89,749-	2261	3
WELFARE TRANSITION TF	-FEDERL	139,059-	2401	3
SOCIAL SVCS BLK GRT TF	-FEDERL	141,487-	2639	3
TOTAL APPRO.....		495,576-		

TOTAL: FAMILY SAFETY REDUCTION - CHILD WELFARE 33V7150  
 TOTAL ISSUE..... 742,323-

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #17

IT COMPONENT? NO

Issue Title: Family Safety Reduction - Child Welfare

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

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$4,559,989 (\$3,218,459 in General Revenue, \$1,403 in the Domestic Violence Trust Fund, \$13,000 in the Grants and Donations Trust Fund, \$239,749 in the Federal Grants Trust Fund, \$931,226 in the Welfare Transition Trust Fund, \$14,666 in the Operations and Maintenance Trust Fund, and \$141,487 in the Social Services Block Grant Trust Fund with the Family Safety and Preservation Services (60910310) budget entity in the Office of Child Welfare.

The following programs would be impacted with this reduction:

HQ Anti-Human Trafficking- Reduction of \$38,177 in General Revenue. The department's Human Trafficking Unit Staff regularly provides technical assistance to other states. Florida's child welfare data has been requested for multiple national research projects regarding human trafficking. While progress has been made in building a more comprehensive system of care for CSE youth, child welfare professionals continue to see a need for the independent evaluation of placements and programs to fully understand and identify the best intervention options for the children served. The reduction would reduce salary dollars for this unit.

HQ Center for Child Welfare Practice- Reduction of \$125,281 in General Revenue, \$89,749 in the Federal Grants Trust Fund, \$139,059 in the Welfare Transition Trust Fund and \$141,487 in the Social Services Block Grant. The Center for Child Welfare Practice is website that hosts information and training resource for Child Welfare Professionals. This reduction would end the contract with USF to host and maintain this website. The department would have to pick up this workload that may result in fewer services and delay in timeliness of postings on department requests.

HQ Child Welfare Program Admin (DV Admin Costs)- Reduction of \$85,000 in General Revenue and \$1,403 in the Domestic Violence Trust Fund. The reduction would reduce funding and expense dollars for child welfare program administration.

HQ CIRRT Team- Reduction of \$20,000 in General Revenue.

HQ FL Network Children Advocacy Center- Reduction of \$13,000 in Grants and Donations Trust Fund. The Florida Network of Children's Advocacy Centers (FNCAC) is the statewide membership organization representing all local children's advocacy centers in the state of Florida. We are an Accredited State Chapter of the National Children's Alliance. The FNCAC is a not-for profit, 501(c)3 organization that was founded in 1996 by a membership of six local centers. Our membership has grown exponentially, as the FNCAC now embodies all 27 children's advocacy centers and serves 85 percent of the children and families in the Sunshine state. The primary functions of the FNCAC are to educate and support children's advocacy centers through specialized training and technical support, to advocate for children's advocacy centers at the state and national levels, and to manage and distribute funds to Florida's children's advocacy centers. The reduction would reduce the funding provided through a contract with the department to assist 27 children's advocacy centers.

HQ Healthy Families- Reduction of \$650,000 in General Revenue and \$790,000 in the Welfare Transition Trust Fund. Healthy Families Florida is part of a nationally accredited home visiting program for expectant parents and parents of newborns



COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

experiencing stressful life situations. The program improves childhood outcomes and increases family self-sufficiency by empowering parents through education and community support. Parents voluntarily participate in Healthy Families so they can learn how to recognize and respond to their babies' changing developmental needs, use positive discipline techniques, cope with the day-to-day stress of parenting in healthy ways, and set and achieve short- and long-term goals. A reduction to Florida's Healthy Families program will require statutory change that will fewer families reaching self-sufficiency.

HQ IV-E Trainee (Summit)- Reduction of \$300,000 in General Revenue. The support is to pay for most of the Summit (registration, travel, AK Consulting, anything we need for the summit). There is state match. The reduction would reduce the funding provided for support of the summit.

HQ - IV-E TRAINER TRAINING- Reduction of \$500,000 in General Revenue and \$150,000 in the Federal Grants Trust Fund.

HQ - IV-E WAIVER EVALUATION- Reduction of \$50,000 in General Revenue and \$14,666 in the Operations and Maintenance Trust Fund. The reduction would reduce the funding provided through a contract with the department for completion of the IVE Waiver Evaluation.

HQ Program Admin- Reduction of \$50,000 in General Revenue.

HQ Program Admin IV-E Training- Reduction of \$50,000 in General Revenue and \$2,167 in the Welfare Transition Trust Fund.

HQ - STATE EMPLOYEE ADOPTION BENEFITS- The reduction would reduce the amount of State Employee Adoption Benefits available to be applied for by state employees by \$1,350,000 in General Revenue.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 A review was conducted of reverted funds in Fiscal Year 2018-2019. Areas of reduction were focused on administrative, travel, training, and the State Employee Adoption Benefits program.

COL A10 SCH VIII B-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: FAMILY SAFETY PROGRAM	60910000
<u>FAMILY SAFETY/PRESERVATION</u>	60910300
GOV OPERATIONS/SUPPORT	60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	16
PROGRAM REDUCTIONS	<u>1602.00.00.00</u>
FAMILY SAFETY REDUCTION - CHILD WELFARE	33V0000
	33V7150

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	369,627-	1000
TRUST FUNDS	450,315-	2000
TOTAL PROG COMP.....	819,942-	
TOTAL: FAMILY SAFETY/PRESERVATION		60910310
BY FUND TYPE		
GENERAL REVENUE FUND	37,656,576-	1000
TRUST FUNDS	43,356,731-	2000
TOTAL POSITIONS.....	103.00-	
TOTAL SUB-BUREAU.....	81,013,307-	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
REDUCTION OF LEASE COSTS		33V0710
EXPENSES		040000
FEDERAL GRANTS TRUST FUND -RECPNT	8,977-	2261 9

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #2

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?

No.

If applicable, what methodology was 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.

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COL A10			
SCH VIII B-2			
RED FY21-22			
POS	AMOUNT		CODES
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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
MENTAL HEALTH INSTITUTION			
EFFICIENCIES			33V7000
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	14,236,278-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	9,356,995-	2261 3
-----			
TOTAL POSITIONS.....		439.00-	
TOTAL APPRO.....		23,593,273-	
=====			
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-MATCH	351,931-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	231,312-	2261 3
-----			
TOTAL APPRO.....		583,243-	
=====			
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	1,394,541-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	916,582-	2261 3
-----			
TOTAL APPRO.....		2,311,123-	
=====			
OPERATING CAPITAL OUTLAY			060000
FEDERAL GRANTS TRUST FUND	-FEDERL	107,047-	2261 3
=====			
FOOD PRODUCTS			070000
GENERAL REVENUE FUND	-MATCH	594,753-	1000 2
=====			

		COL A10	
		SCH VIIIIB-2	
		RED FY21-22	
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
MENTAL HEALTH INSTITUTION			
EFFICIENCIES			33V7000
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	753,088-	1000 2
		=====	
G/A-CONTRACT PROF SERVICES			100779
GENERAL REVENUE FUND	-MATCH	1,960,691-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,288,691-	2261 3
		-----	
TOTAL APPRO.....		3,249,382-	
		=====	
PRESCRIBE MED/DRUG NON-MED			102682
GENERAL REVENUE FUND	-MATCH	1,180,300-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	775,768-	2261 3
		-----	
TOTAL APPRO.....		1,956,068-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-MATCH	43,610-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	28,663-	2261 3
		-----	
TOTAL APPRO.....		72,273-	
		=====	
TOTAL: MENTAL HEALTH INSTITUTION			33V7000
EFFICIENCIES			
TOTAL POSITIONS.....		439.00-	
TOTAL ISSUE.....		33,220,250-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #14

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
MENTAL HEALTH INSTITUTION		
EFFICIENCIES		33V7000

Issue Title: Mental Health Efficiencies

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of 439 full-time equivalent (FTE) positions and \$33,220,250 (\$20,515,192 in General Revenue and \$12,705,058 in the Federal Grants Trust Fund) in the operation of Florida State Hospital (FSH). The department operates FSH, a civil and forensic commitment state mental health treatment facility, in Chattahoochee, Florida, serving individuals pursuant to chapter 394, F.S., and chapter 916, F.S. FSH has a civil operating capacity of 490 (240 Baker Act beds and 250 forensic step-down beds). FSH's civil commitment program serves individuals from the following counties and judicial circuits: Escambia, Okaloosa, Santa Rosa and Walton (First Judicial Circuit); Bay, Calhoun, Gulf, Holmes, Jackson and Washington (Fourteenth Judicial Circuit); Franklin, Gadsden, Jefferson, Leon, Liberty and Wakulla (Second Judicial Circuit); Pasco and Pinellas (Sixth Judicial Circuit); Hillsborough (Thirteenth Judicial Circuit); Polk, Hardee and Highlands (Tenth Judicial Circuit); and Madison and Taylor (within the Third Judicial Circuit).

The department is proposing the implementation of civil bed restructuring to reduce the footprint at FSH and emphasize the use of transitional and community beds for improved client care and an overall operational cost reduction. The department's vision is to increase community capacity to serve individuals by matching them with the appropriate level of treatment needed to stabilize them and prevent further penetration into the mental health system of care. The intent is to provide preventative engagement, treatment, and support to individuals as soon as a need can be identified in order to maintain them in their home community with their families. Currently, the civil mental health system includes various levels of care ranging from least intrusive and least costly (outpatient services) to most restrictive and most costly (civil state mental health treatment facilities). In between these extremes are other services which include: FACT Teams, Mobile Response Teams, Residential Treatment Facilities, Assisted Living Facilities, Short-term Residential Treatment Facilities, Crisis Stabilization Units (CSU), Group Homes, Therapeutic Group Homes, and Independent Living. Due to the ability of the community to serve individuals with mental illnesses who do not need a highly structured and restrictive setting, it is the department's recommendation to transfer resources from the civil state mental health treatment facilities to the community. Refer to the department's following Schedule VIIIC reprioritization issues: 3D00100-Care Coordination and Transitional Vouchers Expansion, 3D00130-Forensic Community Transitional Beds, 3D00110-Civil Community Transitional Beds, 3D00140-Expansion of Community Forensic Multidisciplinary Teams and Housing Support for Forensic Individuals, and 3D00120-Florida Assertive Community Treatment Team for St. Johns and Putnam Counties.

If FSH absorbs a civil bed capacity reduction and community capacity for mental health services is not expanded, then this would inevitably have an overwhelming impact on local communities. Individuals meeting the criteria for involuntary placement would need to travel between five and nine hours to either Northeast Florida State Hospital (NEFSH) in

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
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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
MENTAL HEALTH INSTITUTION		
EFFICIENCIES		33V7000

Macclenny, Florida, or South Florida State Hospital (SFSH) in Pembroke Pines, Florida. If community capacity for mental health services is limited, then it is likely that closing civil beds will result in individuals being discharged from a treatment facility without having an identified placement, services in the community, or both. These individuals could 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. Additionally, this reduction would reduce the state's forensic step-down bed capacity by approximately 50%. Florida's circuit courts, not the department, control forensic commitments. Any increased admissions to county jails could lead to an increase in forensic commitments which places the department at risk for violating the statutory requirement to admit individuals within 15 days of receipt of a commitment packet. The elimination of forensic step-down beds at FSH will impact the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals.

Civil bed closures at FSH will also result in employee layoffs and the state would be required to pay unemployment compensation and leave payouts associated with state employee layoffs. The reduction in state funds will decrease federal funding the state receives for Medicare and Medicaid reimbursement.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a moderate impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 FSH's civil beds are funded by state funds and federal funds that are supported by disproportionate share. FSH bills for disproportionate share revenue through the civil commitment program. Those revenues are received in the form of matched Federal Grant dollars. Reducing General Revenue \$20,515,192 equates to a Federal Grants Trust Fund reduction of \$12,705,058 for a total reduction of \$33,220,250. FSH's Civil Commitment program recurring annual operating budget is \$52,039,567 to support 490 beds. A reduction of \$33,220,250 will result in the closure of approximately 313 civil beds at FSH and the termination of approximately 439 FTE. FSH's Salaries and Benefits appropriation category would absorb approximately 71 percent, or \$23,593,272 of the reduction.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was used to distribute the reduction to other entities such as school districts, county

COL A10 SCH VIIIIB-2 RED FY21-22 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
MENTAL HEALTH INSTITUTION	
EFFICIENCIES	33V7000

health departments, community-based care organizations, etc., and the projected impacts to those entities?  
 Not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	439.00-					0.00	
TOTALS FOR ISSUE BY FUND	439.00-						

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	14,236,278-
2261 FEDERAL GRANTS TRUST FUND	9,356,995-
	<u>23,593,273-</u>
	=====

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TOTAL: CIVIL COMMITMENT PROGRAM		<u>1301.02.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	20,515,192-	1000
TRUST FUNDS	12,714,035-	2000
TOTAL POSITIONS.....	439.00-	
TOTAL PROG COMP.....	33,229,227-	
	=====	



COL A10		
SCH VIIIIB-2		
RED FY21-22		
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>FORENSIC COMMITMENT PROG</u>		<u>1301.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
WELLPATH BOND REFINANCING SAVINGS		33V0370
SPECIAL CATEGORIES		100000
G/A-CONTRACT PROF SERVICES		100779
GENERAL REVENUE FUND	-STATE	537,154-
		=====
		1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #1

IT COMPONENT? NO

Issue Title: Wellpath Bond Refinancing Savings

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,542,651 in General Revenue in savings due to Wellpath bond refinancing. The department is entering into a Trust Agreement in connection with the issuance of refunding the Certificates of Participation (COPs) for the South Florida Evaluation and Treatment Center (SFETC) and Florida Civil Commitment Center (FCCC). The Trust Agreement allows for COPs to be refunded when deemed necessary if in the best interest of the department. This decision will result in certain debt service savings to the department.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a moderate impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

The estimated refunding analysis was prepared by Public Resources Advisory Group (PRAG) based on rates as of October 6, 2020. The estimated Fiscal Year 2020-2021 savings is \$1,542,651 in General Revenue. The department anticipates refinancing the bonds in December 2020.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?

No.

If applicable, what methodology was used to distribute the reduction to other entities such as school districts, county

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: MENTAL HEALTH PROGRAM	60910000
<u>MENTAL HEALTH SERVICES</u>	60910500
HEALTH AND HUMAN SERVICES	60910506
<u>FORENSIC COMMITMENT PROG</u>	13
PROGRAM REDUCTIONS	<u>1301.03.00.00</u>
WELLPATH BOND REFINANCING SAVINGS	33V0000
	33V0370

health departments, community-based care organizations, etc., and the projected impacts to those entities?  
 Not applicable.

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REDUCTION OF LEASE COSTS EXPENSES 33V0710 040000

GENERAL REVENUE FUND -STATE 7,230- 1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Why the agency assigned the priority number for each reduction issue? The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?

COL A10		
SCH VIII B-2		
RED FY21-22		
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>FORENSIC COMMITMENT PROG</u>		<u>1301.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF LEASE COSTS		33V0710

No.

If applicable, what methodology was 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.

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TOTAL: FORENSIC COMMITMENT PROG		<u>1301.03.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	544,384-	1000
	=====	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
WELLPATH BOND REFINANCING SAVINGS		33V0370
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE 1,005,497-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #1

IT COMPONENT? NO

Issue Title: Wellpath Bond Refinancing Savings

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,542,651 in General Revenue in savings due to Wellpath bond refinancing. The department is entering into a Trust Agreement in connection with the issuance of refunding the Certificates of Participation (COPs) for the South Florida Evaluation and Treatment Center (SFETC) and Florida Civil Commitment Center (FCCC). The Trust Agreement allows for COPs to be refunded when deemed necessary if in the best interest of the department. This decision will result in certain debt service savings to the department.

Why the agency assigned the priority number for each reduction issue? The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a moderate impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The estimated refunding analysis was prepared by Public Resources Advisory Group (PRAG) based on rates as of October 6, 2020. The estimated Fiscal Year 2020-2021 savings is \$1,542,651 in General Revenue. The department anticipates refinancing the bonds in December 2020.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was used to distribute the reduction to other entities such as school districts, county

COL A10 SCH VIIIIB-2 RED FY21-22 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
WELLPATH BOND REFINANCING SAVINGS	33V0370

health departments, community-based care organizations, etc., and the projected impacts to those entities?  
 Not applicable.

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REDUCTION OF LEASE COSTS 33V0710  
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 16,684- 1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?

COL A10		
SCH VIII B-2		
RED FY21-22		
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
REDUCTION OF LEASE COSTS		33V0710

No.

If applicable, what methodology was 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.

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TOTAL: SEXUAL PREDATOR PROGRAM		<u>1301.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	1,022,181-	1000
	=====	
TOTAL: MENTAL HEALTH SERVICES		60910506
BY FUND TYPE		
GENERAL REVENUE FUND	22,081,757-	1000
TRUST FUNDS	12,714,035-	2000
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TOTAL POSITIONS.....	439.00-	
TOTAL SUB-BUREAU.....	34,795,792-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
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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 PERSONAL NEEDS ALLOWANCE			33V0430
FINANCIAL ASSISTANCE PAYMT			110000
PERSONAL CARE ALLOWANCE			110133
GENERAL REVENUE FUND	-MATCH	1,673,306-	1000 2
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #6

IT COMPONENT? NO

Issue Title: Reduce Personal Needs Allowance

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,673,306 in the General Revenue Fund from the Personal Care Allowance category. 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 Fiscal Year 2018-2019 and the same amount in Fiscal Year 2019-2020.

Any reduction to this program which serves approximately 6,000 residents monthly would impact the elderly nursing home residents as they would 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.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a moderate impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

The Economic Self-Sufficiency budget entity is funded with General Revenue, Federal Grants Trust, and Welfare Transition Trust, as well as other state trust funds. A large concentration of General Revenue resides in the Personal Care Allowance appropriation category.

COL A10 SCH VIIIIB-2 RED FY21-22 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 PERSONAL NEEDS ALLOWANCE	33V0430

Is there a statutory change needed to implement the reduction, including the specific statute(s) cited?  
 No.

If applicable, what methodology was 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.

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ELIMINATE NONRELATIVE CAREGIVER	33V0460
FINANCIAL ASSISTANCE PAYMT	110000
NONRELATIVE CARE GIVER	110013
GENERAL REVENUE FUND -STATE 4,894,683-	1000 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #5

IT COMPONENT? NO

Issue Title: Eliminate Nonrelative Caregiver Program

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$4,894,683 in the General Revenue Fund to eliminate the Nonrelative Caregiver Program. 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 Fiscal Year 2019-2020. This was down \$4,281,827 from Fiscal Year 2018-2019 due to an anticipated shift of Nonrelative Caregiver clients to the new Guardian Assistance Program (GAP).

GAP and/or Level 1 licensure are the preferred methods of financial support for non-relatives, as these programs help to



COL A10 SCH VIIIIB-2 RED FY21-22 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

maximize the department's Title IV-E funding. The department is currently working with Community-Based Care Providers to license 40 percent of non-relative caregivers as part of the Path Forward Initiative to fill the financial gap left with the end of Florida's Title IV-E waiver program in September 2019.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The Economic Self-Sufficiency budget entity is funded with General Revenue, Federal Grants Trust, Welfare Transition Trust, as well as other state trust funds. A large concentration of General Revenue resides in the Nonrelative Caregiver appropriation category.

Is there a 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.

If applicable, what methodology was 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.

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REDUCE HOMELESSNESS CHALLENGE	
GRANTS	33V0570
SPECIAL CATEGORIES	100000
G/A-CHALLENGE GRANTS	100379
GENERAL REVENUE FUND -STATE 2,007,221-	1000 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #24

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE HOMELESSNESS CHALLENGE		
GRANTS		33V0570

Issue Title: Reduce Homelessness Challenge Grants

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$2,007,221 in the General Revenue Fund to the Homelessness Challenge Grants program. The Challenge Grant program is authorized by section 420.622(4), F.S., to assist the local homeless Continuum of Care (CoC) lead agencies to address the local needs of individuals and families experiencing homelessness. The overall goal of the grant is to reduce homelessness in Florida. During the 2020 Legislative Session, \$3,181,500 in Challenge Grants were appropriated. The Challenge Grant provides a flexible source of funding for CoCs to fill the gap where other grants cannot be used or have stringent requirements based on federal regulations.

While there is notice of additional funding that will be infused into the state, eliminating or reducing the current Challenge Grants will remove the consistent funding stream that CoCs rely on to implement their statutorily mandated written plan to reduce homelessness. The Challenge Grant is intended to be used in concert with private funding that is contributed to local homeless services agencies to address the needs of the homeless population. However, CoCs are experiencing reductions in private funding due to the current economic climate, which heightens the need for consistent and flexible funds. A reduction in the Challenge Grant may prevent CoCs from having the funding necessary to address gaps between federal grant requirements and community needs, such as necessary maintenance on transitional housing or supportive services to ensure families remain stably housed.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

The Economic Self-Sufficiency budget entity is funded with General Revenue, Federal Grants Trust, Welfare Transition Trust, as well as other state trust funds. A large concentration of General Revenue resides in the Homeless Challenge Grants appropriation category.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: ECON SELF SUFFICIENCY	60910000
<u>ECONOMIC SELF SUFFICIENCY</u>	60910700
HEALTH AND HUMAN SERVICES	60910708
<u>SERVICES/MOST VULNERABLE</u>	13
PROGRAM REDUCTIONS	<u>1304.00.00.00</u>
REDUCE HOMELESSNESS CHALLENGE	33V0000
GRANTS	33V0570

Is there a statutory change needed to implement the reduction, including the specific statute(s) cited?  
 No.

If applicable, what methodology was 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.

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REDUCTION OF LEASE COSTS		33V0710
EXPENSES		040000
GENERAL REVENUE FUND -STATE	4,052-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	23,595-	2261 3
TOTAL APPRO.....	27,647-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department

COL A10 SCH VIIIIB-2 RED FY21-22 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
REDUCTION OF LEASE COSTS	33V0710

considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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.

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REDUCE OPTIONAL STATE SUPPLEMENT	33V7420
FINANCIAL ASSISTANCE PAYMT	110000
OPTIONAL ST SUPPLEMENT PRG	110020
GENERAL REVENUE FUND -MATCH 314,407-	1000 2
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 Priority #22

Issue Title: Reduce Optional State Supplementation

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$314,407 in the General Revenue Fund in the Optional State Supplementation (OSS) program. The OSS is a state funded, cash assistance program for aged, blind, or disabled individuals. The purpose of the program is to supplement an eligible individual's income to help pay for a community-based alternative living arrangement when the individual can no longer live alone in his or her home. The OSS recipient is required to pay a set amount to the provider each month for room and board. This amount is called provider rate. The OSS recipient receives a State of Florida warrant (OSS check) each month to supplement his monthly

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: ECON SELF SUFFICIENCY	60910700
<u>ECONOMIC SELF SUFFICIENCY</u>	60910708
HEALTH AND HUMAN SERVICES	13
<u>SERVICES/MOST VULNERABLE</u>	<u>1304.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE OPTIONAL STATE SUPPLEMENT	33V7420

income so that he can afford to pay the provider. The amount of the recipient's OSS check may vary depending on his income and is mailed directly to the client. The OSS recipient is allowed to keep \$54 of his income for personal needs but is obligated to pay the remainder (income plus OSS subsidy) for his care. The recipient and the provider sign an agreement to this effect.

As of September 2020, the benefit amount for individuals whose sole income is Supplement Security Income (SSI) is \$78.40 and there are currently 2,318 individuals receiving this benefit amount. The maximum payment to an individual with SSI plus other income or other income without SSI is \$58.40 and there are currently 1,348 individuals receiving this benefit amount. There are three protected groups of OSS recipients that received a maximum payment of \$239 and there are currently 80 individuals receiving this benefit amount.

The forecasted total OSS payments for FY 2020-2021 is forecasted at \$4,138,382; with an average benefit amount of \$73.13 per individual per month. The FY 2020-2021 appropriation is \$4,918,700 with a projected surplus of \$780,318. Excess OSS surplus has been used in recent years to offset the Personal Needs Allowance (PNA) program shortfall since they serve similar clientele and in FY 2020-2021 PNA is projecting a small surplus of \$13,106 assuming FY 2019-2020 payments. Factoring in the proposed PNA reduction of \$1,877,686, the PNA category will then have a deficit of \$1,864,579. The remaining OSS surplus will not be sufficient to supplement the PNA deficit.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

Fiscal Year (FY) 2020-2021 Appropriation	\$4,918,700
FY 2020-2021 Expenditure Forecast (assumes FY 2019-2020 payments)	(\$4,138,382)
Proposed FY 2021-2022 Reduction	(\$ 314,407)
Anticipated FY 2021-2022 Surplus (before supplementing PNA proposed reduction)	\$ 465,911

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: ECON SELF SUFFICIENCY	60910700
<u>ECONOMIC SELF SUFFICIENCY</u>	60910708
HEALTH AND HUMAN SERVICES	13
<u>SERVICES/MOST VULNERABLE</u>	<u>1304.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE OPTIONAL STATE SUPPLEMENT	33V7420

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 If the personal needs allowance is changed, updates to FAC 65A-2 Optional State Supplementation will be required:  
<https://www.flrules.org/gateway/ChapterHome.asp?Chapter=65A-2>

Section 409.212, F.S., Optional Supplementation:  
[http://www.leg.state.fl.us/statutes/index.cfm?App\\_mode=Display\\_Statute-Search\\_String=-URL=0400-0499/0409/Sections/0409.212.html](http://www.leg.state.fl.us/statutes/index.cfm?App_mode=Display_Statute-Search_String=-URL=0400-0499/0409/Sections/0409.212.html)

If applicable, what methodology was 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.

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REDUCE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) CASH ASSISTANCE PAYMENTS	33V7460
FINANCIAL ASSISTANCE PAYMT	110000
CASH ASSISTANCE	110012

GENERAL REVENUE FUND	-MATCH	13,055,207-	1000	2
WELFARE TRANSITION TF	-FEDERL	3,221,720-	2401	3
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TOTAL APPRO.....		16,276,927-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 Priority #25

Issue Title: Reduce Temporary Assistance for Needy Families (TANF) Cash Assistance Payments

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes to reduction of \$16,276,927 (\$13,055,207 in the General Revenue Fund and \$3,221,720 in the Welfare Transition Trust Fund) in the Temporary Cash Assistance for Needy Families (TANF) program. The TANF program provides cash assistance to families in four eligibility categories: Relative Caregiver, Child only Cases, Families with Adult, and

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

Unemployed Parent. Florida's Social Services Estimating Conference (SSEC) forecasted an average monthly caseload of 39,818 in FY 2020-2021, with expenditures in Cash Assistance Payments forecasted at \$124 million. Caseloads were steadily decreasing during the past three fiscal years but have seen a significant increase in recent months. Caseload cost for the month of June alone will exceed \$11,200,000 compared to \$8,400,000 in the month of February. If caseloads continue at current levels, proposed funding could be insufficient to meet the needs of Florida's most fragile families.

The TANF program is designed to assist families with very little to no income at all and is a temporary benefit limited to 48 months with limited hardship exemptions. Customers that receive TANF cash assistance are referred to the Department of Economic Opportunity and required 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 funding to TANF could severely impact recipient's ability to receive this cash benefit.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The Economic Self-Sufficiency budget entity is funded with General Revenue, Federal Grants Trust, and Welfare Transition Trust, as well as other state trust funds. The largest concentration of Welfare Transition Trust Fund resides in the Cash Assistance appropriation category.  
 Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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.

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COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES
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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>
TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	21,948,876-	1000
TRUST FUNDS	3,245,315-	2000
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TOTAL PROG COMP.....	25,194,191-	
	=====	



COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
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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
ECONOMIC SELF-SUFFICIENCY			
TRANSFORMATION-NET SAVINGS			33V0420
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	1,873,206-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,632,763-	2261 3
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TOTAL POSITIONS.....		80.00-	
TOTAL APPRO.....		3,505,969-	
=====			
SPECIAL CATEGORIES			
CONTRACTED SERVICES			100000
			100777
GENERAL REVENUE FUND	-MATCH	289,911-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	252,699-	2261 3
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TOTAL APPRO.....		542,610-	
=====			
TOTAL: ECONOMIC SELF-SUFFICIENCY			33V0420
TRANSFORMATION-NET SAVINGS			
TOTAL POSITIONS.....		80.00-	
TOTAL ISSUE.....		4,048,579-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #13

IT COMPONENT? NO

Issue Title: Economic Self-Sufficiency Transformation-Net Savings

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of 80 full-time equivalent (FTE) positions and \$4,048,579 (\$2,163,117 in General Revenue and \$1,885,462 in the Federal Grants Trust Fund) in the Salaries and Benefits and Contracted Services appropriation categories for an Economic Self-Sufficiency (ESS) Transformation Net Savings.

The efficiencies created by the robotics solution are expected to generate a savings of 195,640 worker hours which equates to over \$4 million while enhancing the quality of Florida's benefit determinations.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
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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
ECONOMIC SELF-SUFFICIENCY		
TRANSFORMATION-NET SAVINGS		33V0420

After clients apply for public benefits, portions of the IT system (ACCESS FLORIDA) are currently automated to streamline the processing of benefits. This request provides an exceptional opportunity to further automate the application determination and benefit process. This innovative opportunity will allow the Department of Children and Families (department) to streamline, expedite, and enhance the quality of the application determination process. This automated solution will also provide the department with the ability to respond with greater agility and flexibility during times of increase caseload volume such as during a public health emergency, natural disaster or economic downturn.

Currently, information provided during the initial application process and changes reported by clients (births, employment, earned income, unemployment compensation, DAVID, etc.) are manually verified by workers against data interfaces or webservices. Once verified by the worker, the information is manually entered into the client's file. This information is required to determine eligibility. Additionally, information is often submitted by clients received from interfaces after benefits have been approved. Beginning with automating some of the data exchanges and verification of information from clients will have a dramatic effect on enhancing the program's quality and assist in reducing federal audit findings generated by not processing information or data exchanges within a specified timeframe. Additionally, implementing a robotics solution within the Scanning and Imaging Center in Ocala is an opportunity for the agency to significantly reduce the amount of contracted staff hours by scanning and indexing mail and information provided by clients through mail or fax while creating efficiencies in the processing of documents timely. Deploying robotics to automatically read the case information from the incoming mail or returned notice using technology and automatically index the document in the ACCESS Document Imaging System (ADI) would accelerate the processing of documents into the system allowing for a faster resolution of issues and case decisions.

The department requests \$1,280,000 in nonrecurring budget authority (\$652,800 in General Revenue and \$627,200 in the Federal Grants Trust Fund) to leverage federal funding to implement robotics to automate the remaining portions of the public benefit application determination process to reduce the need for worker intervention, expedite services and enhance quality for customers applying for public assistance. The proposed solution is to acquire robotics services to accurately and quickly expedite public benefits to Florida families. The program will procure services from a vendor to deploy a robotics solution that automates the application determination process to verify client information received, data received through interfaces and remove the manual process of entering information provided by clients for eligibility determinations. Refer to the department's Schedule VIIIIC reprioritization issue 33D001C0-Automation for Public Benefit Application Determination.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership within the department considered the targets, the requirements of the exercise, department

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
ECONOMIC SELF-SUFFICIENCY		
TRANSFORMATION-NET SAVINGS		33V0420

legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-1 after final review. The department considers this issue a moderate impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

The information below outlines the department's goal to further automate the public benefit application and operational processes to reduce costs of the benefit program, increase the quality of benefit determinations, and allow for greater program scalability during high case volume times such as a hurricane or natural disaster.

The proposed solution is to acquire robotics services to accurately and quickly expediate public benefits to Florida families.

The program will procure services from a vendor as well as utilize its current vendor through existing contracted hours to deploy a robotics or automation solution to verify the income both earned and unearned during the application determination process to authenticate client information received, data received through interfaces and remove the manual process of entering information provided by clients for eligibility determinations.

Wage Verification

Hours Saved = 21,305

Dollars Saved = \$473,819

Unemployment

Hours Saved = 2,383

Dollars Saved = \$52,992

Social Security

Hours Saved = 75,000

Dollars Saved = \$1,668,036

Child Support

Hours Saved = 42,722

Dollars Saved = \$950,132

Utilize robotics to enhance the receiving, processing and indexing of mail items received by the program to minimize manual hours and streamline the review process.

Scanning and Imaging Center in Ocala

Hours Saved = 37,998

Dollars Saved = \$542,610

Utilize robotics to fully automate the process of adding a newborn to clients' cases

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
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>
ECONOMIC SELF-SUFFICIENCY		33V0000
TRANSFORMATION-NET SAVINGS		33V0420

Hours Saved = 16,232  
 Dollars Saved = \$360,990

Total Hours Saved = 195,640  
 Total Dollars Saved = \$4,048,579

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	80.00-					0.00	
TOTALS FOR ISSUE BY FUND	80.00-						

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: ECON SELF SUFFICIENCY	60910000
ECONOMIC SELF SUFFICIENCY	60910700
HEALTH AND HUMAN SERVICES	60910708
COMPREHENSIVE/ELIGIB/SVCS	13
PROGRAM REDUCTIONS	<u>1304.01.00.00</u>
ECONOMIC SELF-SUFFICIENCY	33V0000
TRANSFORMATION-NET SAVINGS	33V0420

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,632,763-
						1,873,206-
						-----
						3,505,969-
						=====

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REDUCTION OF LEASE COSTS						33V0710
EXPENSES						040000
GENERAL REVENUE FUND	-MATCH	2,637-				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	16,033-				2261 3
		-----				
TOTAL APPRO.....		18,670-				
		=====				

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 Priority #2

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
REDUCTION OF LEASE COSTS		33V0710

reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?

No.

If applicable, what methodology was 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.

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REDUCE ACCESS CALL CENTERS			33V7450
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-MATCH	256,509-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	402,998-	2261 3
WELFARE TRANSITION TF	-FEDERL	17,119-	2401 3
TOTAL APPRO.....		676,626-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #7

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

Issue Title: Reduce Access Call Centers

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$676,626 (\$256,509 in the General Revenue Fund, \$17,119 in the Welfare Transition Trust Fund, and \$402,998 in the Federal Grants Trust Fund) to the Access Call Center program. Outsourcing ten (10) percent of the ESS call center to the private sector will result in a shift in programmatic operations. Standard call center performance expectations such as volume answered and wait times can be managed in the contract procured. While federal guidelines restrict the duties allowed to be performed by a third-party vendor, the call center could route or transfer the appropriate calls for resolution. Any calls received inappropriately by the vendor could be transferred back to the ESS call center agents to resolve. Transferring calls back and forth may impact the quality of service provided to customers. A third-party vendor will staff based on the call volume hour by hour, therefore, maintaining a high utilization and being able to account for the hours of the day that the department may normally have shrinkage due to breaks and lunches. To outsource, the department would need to follow the appropriate procurement process which may take an additional 15-24 months.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a moderate impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 Outsourcing the ESS call center offshore to Mexico, Canada, or another location within the United States would result in a lower cost per call. Call center forecasting models were used to determine the amount of labor hours needed to answer the volume which was then aligned with the different outsourcing options to determine savings. The department would see gains by consolidating call center agents and locations, saving on facility needs and would be able to reduce administrative staff to support the operation. Using the United States or Canada outsource model would reduce the offered cost per call to \$2.04 compared to the current \$2.11, therefore, creating a savings of 3.3%.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was used to distribute the reduction to other entities such as school districts, county health departments, community-based care organizations, etc., and the projected impacts to those entities?

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: ECON SELF SUFFICIENCY	60910000
ECONOMIC SELF SUFFICIENCY	60910700
HEALTH AND HUMAN SERVICES	60910708
COMPREHENSIVE/ELIGIB/SVCS	13
PROGRAM REDUCTIONS	<u>1304.01.00.00</u>
REDUCE ACCESS CALL CENTERS	33V0000
	33V7450

Not applicable.

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REDUCE ELIGIBILITY DETERMINATION PARTNERS		33V7520
SALARIES AND BENEFITS		010000
FEDERAL GRANTS TRUST FUND -FEDERL	599,877-	2261 3
GRANTS AND DONATIONS TF -MATCH	673,206-	2339 2
TOTAL POSITIONS.....	28.00-	
TOTAL APPRO.....	1,273,083-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #23

IT COMPONENT? NO

Issue Title: Reduce Eligibility Determination Partners

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of 28 full-time equivalent (FTE) positions and \$1,273,083 (\$673,206 in the Grants and Donations Trust Fund and \$599,877 in the Federal Grants Trust Fund). 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 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.

Any proposed reduction would eliminate FTE 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-1 requires agencies to review and consider reductions in recurring agency program and operational



COL A10 SCH VIIIIB-2 RED FY21-22 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

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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The Economic Self-Sufficiency budget entity is funded with General Revenue, Federal Grants Trust, and Welfare Transition Trust, as well as other state trust funds. The largest concentration of a state trust fund resides in the Eligibility Determination Partners program.  
 Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 001	28.00-				0.00	

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
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 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	28.00-						

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND		599,877-
2339 GRANTS AND DONATIONS TF		673,206-
		<u>1,273,083-</u>

*****		
TOTAL: COMPREHENSIVE/ELIGIB/SVCS		<u>1304.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,422,263-	1000
TRUST FUNDS	3,594,695-	2000
TOTAL POSITIONS.....	108.00-	
TOTAL PROG COMP.....	6,016,958-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
-----			
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION OF LEASE COSTS			33V0710
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	29,310-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	35,439-	2261 3
		-----	
TOTAL APPRO.....		64,749-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was used to distribute the reduction to other entities such as school districts, county health departments, community-based care organizations, etc., and the projected impacts to those entities?

COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF LEASE COSTS		33V0710

Not Applicable.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	29,310-	1000
TRUST FUNDS	35,439-	2000
	-----	
TOTAL PROG COMP.....	64,749-	
	=====	
TOTAL: ECONOMIC SELF SUFFICIENCY		60910708
BY FUND TYPE		
GENERAL REVENUE FUND	24,400,449-	1000
TRUST FUNDS	6,875,449-	2000
	-----	
TOTAL POSITIONS.....	108.00-	
TOTAL SUB-BUREAU.....	31,275,898-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
FLORIDA ASSERTIVE COMMUNITY		
TREATMENT (FACT) TEAM MEDICAID		
SERVICES SAVINGS		33V0400
SPECIAL CATEGORIES		100000
G/A-COMM MENTAL HLTH SVS		100610
GENERAL REVENUE FUND	-MATCH 7,198,532-	1000 2
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #4

IT COMPONENT? NO

Issue Title: Florida Assertive Community Treatment (FACT) Team Medicaid Services Savings

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes an increase in recurring Federal Grants Trust Fund in the amount of \$7,198,352 and a decrease in recurring General Revenue Fund in the amount of \$7,198,352 in the Community Mental Health Services (100610) category in the Children's Mental Health Services (1301100000) program component within the Community Substance Abuse and Mental Services (60910950) budget entity to seek Medicaid reimbursement for Florida Assertive Community Treatment (FACT) Team services.

The department's Managing Entities contract with FACT teams statewide. FACT teams serve individuals with serious and persistent mental illness such as schizophrenia, schizoaffective disorder, bipolar disorder, major depression, and personality disorders who are at high risk of repeated psychiatric admissions. Teams are available 24-hours per day/7-days per week and can serve individuals in a variety of settings, including home, work, or school. There were 3,273 individuals who received FACT team services in State Fiscal Year 2019-2020, of which 76 percent were enrolled in Medicaid.

FACT team services for Medicaid-enrolled individuals are currently funded at 50 percent federal Medicaid administrative expense match. This is because the department reimburses for the salaries and administrative costs of FACT teams, rather than reimbursing for the delivery of the service. The department has coordinated with the Agency for Health Care Administration (AHCA) to adopt a new model of reimbursement for FACT team services that will free up an estimated \$7,198,352 million in General Revenue funding through increased federal Medicaid match.

This proposal will make FACT services a Medicaid covered service under the Florida Medicaid State Plan. This will make it eligible for the regular federal matching percentage of 62.35 percent, rather than the current 50 percent administrative federal match. AHCA will invoice the department for the state portion of the FACT services provided to Medicaid

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
FLORIDA ASSERTIVE COMMUNITY		
TREATMENT (FACT) TEAM MEDICAID		
SERVICES SAVINGS		33V0400

recipients on a monthly basis. This issue will result in \$15,581,265 of Federal Grants Trust Fund and \$9,408,735 of General Revenue being double budgeted with AHCA.

FACT team services will continue under the current services delivery model but at an increased federal reimbursement which allows for the General Revenue savings to be repurposed to other priority initiatives such as Increased Enrollment for Community Care for Disabled Adults. Refer to the department's Schedule VIIIC reduction issue 3D00150- Increase Enrollment for Community Care for Disabled Adults.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

Adopting a new model of reimbursement for Florida Assertive Care Treatment (FACT) team services will free up an estimated \$7,198,532 million in General Revenue funding through increased federal Medicaid match. This issue does not expand the array of services to Medicaid recipients.

Analysis of Funding Request

Fund	DCF Current	DCF Future	AHCA - Future
"General Revenue - Nonrecurring Appropriations Project"	\$1,250,000	\$1,250,000	
"General Revenue - Mental Health MOE"	\$15,072,897	\$8,787,805	
"General Revenue - Mental Health MOE Medicaid Match			

COL A10				
SCH VIIIIB-2				
RED FY21-22				
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
FLORIDA ASSERTIVE COMMUNITY				
TREATMENT (FACT) TEAM MEDICAID				
SERVICES SAVINGS				33V0400
(Double Budgeted)"	\$10,322,175	\$9,408,735		
"Alcohol Drug Abuse and Mental Health				
Trust Fund - Federal				
(Requires a state MOE)"	\$4,451,869	\$4,451,869		
"Federal Grants Trust Fund -				
Medicaid Match"	\$8,382,733			
"AHCA General Revenue				
- for Medicaid Recipients				
(Double Budgeted)"			\$9,408,735	
"Medical Care Trust Fund /				
Federal Grants Trust Fund				
Federal Match (Double Budgeted)"		\$15,581,265	\$15,581,265	
Total	\$39,479,674	\$39,479,674	\$24,990,000	
State	\$26,645,072	\$19,446,540	\$9,408,735	
Federal	\$12,834,602	\$20,033,134	\$15,581,265	
Difference - State		\$(7,198,532)		
Difference - Federal		\$7,198,532		

The department is requesting to reprioritize some of this General Revenue savings in its Schedule VIII-C.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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.

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		COL A10		
		SCH VIIIIB-2		
		RED FY21-22		
POS		AMOUNT		CODES
-----				
CHILDREN & FAMILIES				
SERVICES				
PGM: COMMUNITY SERVICES				
<u>SUBS ABUSE AND MENTAL HLTH</u>				
HEALTH AND HUMAN SERVICES				
<u>COMM MENTAL HLTH SERVICES</u>				
PROGRAM REDUCTIONS				
MANAGING ENTITIES REDUCTION OF				
FUNDS				
SPECIAL CATEGORIES				
CHILDREN'S ACTION TEAMS				
GENERAL REVENUE FUND	-MATCH	2,712,487-		1000 2
=====				
G/A-COMM MENTAL HLTH SVS				
GENERAL REVENUE FUND	-STATE	3,368,375-		1000 1
	-MATCH	12,760,044-		1000 2
-----				
TOTAL GENERAL REVENUE FUND		16,128,419-		1000
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	1,727,482-		2261 3
=====				
WELFARE TRANSITION TF	-FEDERL	401,404-		2401 3
=====				
TOTAL APPRO.....		18,257,305-		
=====				
G/A-INDIGENT PSYCH MED PRG				
GENERAL REVENUE FUND	-MATCH	284,832-		1000 2
=====				
G/A-PRTS EMO DIS CHI/YOUTH				
GENERAL REVENUE FUND	-MATCH	232,735-		1000 2
=====				
TOTAL: MANAGING ENTITIES REDUCTION OF				33V0410
FUNDS				
TOTAL ISSUE.....		21,487,359-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #12

IT COMPONENT? NO



COL A10 SCH VIIIIB-2 RED FY21-22 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
MANAGING ENTITIES REDUCTION OF FUNDS	33V0410

Issue Title: Managing Entity Reduction of Funds

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$31,375,068 (\$28,725,108 in General Revenue, \$781,594 in the Welfare Transition Trust Fund, \$1,727,482 in the Federal Grants Trust Fund, and \$140,884 in the Operations and Maintenance Trust Fund) within the Community Substance Abuse and Mental Health Services budget entity in various categories to the Managing Entities (ME) contracts. All MEs were asked by the department to provide a plan on how they will apply these reductions to their regional behavioral health systems of care. The reductions are in managing entity administrative costs, mental health services, and substance abuse services.

The reduction in the General Revenue and Operations and Maintenance Trust Fund will result in an additional loss of \$7,825,371 in Substance Abuse Prevention and Treatment Block Grant funding if a waiver is not approved by the federal government, as these funds are used as Maintenance of Effort for the Substance Abuse Prevention and Treatment Block Grant. This will result in an additional impact to substance abuse services not included in this issue narrative.

This reduction proposal will result in a detrimental decrease in the number of individuals with mental and substance use disorders receiving essential behavioral healthcare. The goal of the funds is to provide a comprehensive array of community-based prevention, treatment and recovery support services for children, adolescents, and adults with mental and/or substance use disorders who do not have insurance, are underinsured and are unable to afford needed care. Access to care is already a significant problem in Florida. According to the Substance Abuse and Mental Health Services Administration Uniform Reporting System, in 2018 (most recent data available), Florida's penetration rate per 1,000 population in the publicly funded mental health system was 10.41 as compared to the U.S. rate of 23.69. Mental Health America ranked Florida 37th in the country on the indicator "Adults with AMI [any mental illness] Who Did Not Receive Treatment", noting that 59.3 percent did not receive treatment. Lack of access to the right care at the right time can exacerbate an individual's illness and lead to poor outcomes, including loss of relationships, inability to work, incarceration, overdose, avoidable hospitalizations, and even suicide.

The below plans submitted by the MEs detail the impacts of a budget reduction in the amount of \$29,134,241. An additional \$1,727,482 will be reduced in the Behavioral Health Network program and \$513,345 will be reduced among substance abuse and mental health services to meet the proposed target of \$31,375,068. The impact of the additional reduction amounts is not included below and will be proportionately spread among MEs if implementation of this issue is required.

The MEs provided the following plans for their allocated reductions:

- Big Bend Community Based Care - \$3,274,890
- Reduce \$1,787,351 in mental health services including reducing Community Action Treatment Team service capacity by 22

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
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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
MANAGING ENTITIES REDUCTION OF		
FUNDS		33V0410

percent and significantly reducing care coordination capacity.  
 Reduce \$1,487,539 in substance abuse services by decreasing 24 residential treatment beds and care coordination capacity.

Broward Behavioral Health Coalition - \$2,611,661  
 Reduce \$1,507,399 in mental health services including eliminating the Post Arrest Diversion Program, eliminating eight residential level 3 treatment beds, and reducing service capacity in the Florida Assertive Community Treatment Team, Community Action Treatment Team, and Forensic Multi-Disciplinary Team.  
 Reduce \$1,104,262 in substance abuse services by eliminating three detoxification beds and 10 residential level 2 treatment beds.

Central Florida Behavioral Health Network - \$8,181,920  
 Reduce \$6,047,719 in mental health services including eliminating crisis stabilization beds, short-term residential treatment beds, forensic residential treatment beds, and residential levels 2, 3, and 4 treatment beds as well as reducing service capacity for assessments, outpatient services, case management, Florida Assertive Community Treatment Teams, Clubhouse services, drop-in center services, supportive housing, mobile response team services, psychotropic medications, and children's services through the Behavioral Health Network program. It is estimated this will reduce services for approximately 8,806 children and adults and impact approximately 60 FTEs.  
 Reduce \$1,810,369 in substance abuse services by eliminating detoxification beds and residential treatment beds and reducing service capacity for assessments, outpatient services, case management, and Family Intensive Treatment Teams. It is estimated this will reduce services for approximately 5,871 children and adults and impact approximately 25 FTEs.  
 Reduce \$323,832 based on percentage of recurring state funds in mental health services, substance abuse services, and/or administration in the ME contract. This amount was added to reconcile to the ME target reduction amount. The ME reduction plan did not meet the total ME target amount.

Central Florida Cares Health System - \$3,224,591  
 Central Florida Cares Health System did not submit a reduction plan for State Fiscal Year 2021-2022. The budget reduction amount by category is based on the percentage of recurring state funds in mental health and substance abuse services in the ME contract.

Lutheran Services Florida Health Systems - \$5,713,524  
 Reduce \$3,519,783 in mental health services by eliminating one mobile response team, a Forensic Multi-disciplinary Team, five residential beds as well as reducing service capacity for assessments, outpatient services, crisis support, case management, Florida Assertive Community Treatment Teams, Clubhouse services, drop-in center services, supportive housing, and psychotropic medications.  
 Reduce \$1,810,369 in substance abuse services by eliminating 17 residential treatment beds, eliminating two Family Intensive Treatment Teams, and reducing service capacity for assessments, outpatient services, recovery support, case management, and detoxification.  
 Reduce \$383,372 based on percentage of recurring state funds in mental health and substance abuse services in the ME

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
MANAGING ENTITIES REDUCTION OF FUNDS		33V0410

contract. This amount was added to reconcile to the ME target reduction amount. The ME reduction plan did not meet the total ME target amount.

It is estimated this will reduce services for approximately 6,673 children and adults and impact approximately 75 FTEs.

Southeast Florida Behavioral Health Network - \$2,553,148

Reduce \$1,558,774 in mental health services by eliminating forensic residential treatment beds and reducing Community Action Treatment Team capacity.

Reduce \$994,374 in substance abuse services by reducing service capacity for all levels of care.

South Florida Behavioral Health Network (d.b.a., Thriving Minds) - \$3,574,507

Reduce \$2,982,264 in mental health services including eliminating one Family Intensive Treatment Team, one drop-in center, and forensic residential treatment beds as well as reducing service capacity for care coordination, crisis support, assessments, outpatient services, case management, and residential treatment. Thriving Minds estimates this will reduce services for approximately 829 children and adults.

Reduce \$592,243 in substance abuse services by reducing service capacity for assessments, care coordination, outpatient services, case management, residential treatment, and detoxification. Thriving Minds estimates this will reduce services for approximately 110 children and adults.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

The department requested all seven Managing Entities submit statements of impact to their regional behavioral health systems of care resulting from target reduction proposals.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?

No.

If applicable, what methodology was used to distribute the reduction to other entities such as school districts, county

COL A10 SCH VIIIIB-2 RED FY21-22 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
MANAGING ENTITIES REDUCTION OF FUNDS	33V0410

health departments, community-based care organizations, etc., and the projected impacts to those entities?  
 The department requested all seven Managing Entities submit statements of impact to their regional behavioral health systems of care resulting from target reduction proposals.

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MEDICAID AUDIT REDUCTION -	
SUBSTANCE ABUSE AND MENTAL HEALTH	33V0630
SPECIAL CATEGORIES	100000
G/A-COMM MENTAL HLTH SVS	100610
GENERAL REVENUE FUND -MATCH 26,000,000-	1000 2
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #8

IT COMPONENT? NO

Issue Title: Medicaid Audit Reduction - Substance Abuse and Mental Health

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. The department is reducing \$26,000,000 in the General Revenue Fund from the Community Mental Health Services Category (100610) in the Community Mental Health Services (1301100000) program component within the Community Substance Abuse and Mental Health (60910950) budget entity.

The department is reducing \$14,000,000 in the General Revenue Fund from the Community Substance Abuse Services Category (100618) in the Community Substance Abuse Services (1301110000) program component within the Community Substance Abuse and Mental Health (60910950) budget entity.

The department is spending more General Revenue than necessary to support Medicaid covered services billed to Managing Entity contracts rather than Medicaid. This reduction will be offset by providers properly billing Medicaid for Medicaid-enrolled individuals receiving Medicaid covered services. It is estimated that effective implementation in State Fiscal Year 2021-2022 will decrease the general revenue need by \$40,000,000.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
MEDICAID AUDIT REDUCTION -		
SUBSTANCE ABUSE AND MENTAL HEALTH		33V0630

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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a moderate impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department contracts with Managing Entities for community substance abuse and mental health services. Rule 65E-14.021(7)(a)(3), F.A.C., states that for the purposes of payment, the department shall not be considered a liable third-party payer for Medicaid or other publicly funded benefits assistance program. A Medicaid enrolled Service Provider shall not bill the department for Medicaid covered services provided to a Medicaid eligible recipient. A SAMH-Funded Entity shall not bill the department for:  
 Any Covered Service that is partially compensated by Medicaid, or another publicly funded benefits program source. This shall include any difference in a service provider's rate for a Covered Service and any discount or contracted rate payable by another source, or  
 An individual's share of service cost, when that cost is reimbursable by Medicaid, or another publicly funded benefits program.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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?  
 Estimated costs paid by Managing Entities for Medicaid-enrolled individuals for Medicaid covered services.

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COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090
SPECIAL CATEGORIES		100000
G/A-LOCAL MATCHING GRANT		100030
GENERAL REVENUE FUND	-STATE	782,000-
		=====
		1000 1

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
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CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: COMMUNITY SERVICES			60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>			60910950
HEALTH AND HUMAN SERVICES			13
<u>COMM MENTAL HLTH SERVICES</u>			<u>1301.10.00.00</u>
PROGRAM REDUCTIONS			33V0000
COMMUNITY SUBSTANCE ABUSE AND			
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			33V7090
SPECIAL CATEGORIES			100000
CHILDREN'S ACTION TEAMS			100425
GENERAL REVENUE FUND	-MATCH	50,000-	1000 2
		=====	
G/A-COMM MENTAL HLTH SVS			100610
GENERAL REVENUE FUND	-MATCH	5,904,564-	1000 2
WELFARE TRANSITION TF	-FEDERL	695,053-	2401 3
		-----	
TOTAL APPRO.....		6,599,617-	
		=====	
G/A-CENTRAL REC FACILITIES			100621
GENERAL REVENUE FUND	-STATE	406,239-	1000 1
		=====	
G/A PURCH/THERA SRVC CHILD			100806
GENERAL REVENUE FUND	-STATE	8,911,958-	1000 1
		=====	
TOTAL: COMMUNITY SUBSTANCE ABUSE AND			33V7090
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			
TOTAL ISSUE.....		16,749,814-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #21

IT COMPONENT? NO

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

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

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: COMMUNITY SERVICES	60910000
SUBS ABUSE AND MENTAL HLTH	60910900
HEALTH AND HUMAN SERVICES	60910950
COMM MENTAL HLTH SERVICES	13
PROGRAM REDUCTIONS	<u>1301.10.00.00</u>
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM	33V0000
OFFICE REDUCTION	33V7090

Include caseload data, waitlist information, client data, or other statistics as applicable.

This issue proposes a reduction of \$24,872,064 (\$23,518,694 in the General Revenue Fund and \$1,353,370 in the Welfare Transition Trust Fund) to the Community Substance Abuse and Mental Health budget entity in various categories.

(1) This issue includes a 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 to the Community Based Care (CBC) contracts. The General Revenue reduction of \$8,911,958 will result in a significant decrease in the number of children benefitting from services purchased with these funds. 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 CBC Agencies use the funds to purchase non-Medicaid reimbursable community (non-residential) treatment services that are not otherwise available and non-traditional supports (i.e., tutoring, mentoring, recreational activities, athletic teams, expressive arts, etc.) to meet treatment needs specified in the child's treatment plan or case plan. 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 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 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.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: COMMUNITY SERVICES	60910000
<u>SUBS ABUSE AND MENTAL HLTH</u>	60910900
HEALTH AND HUMAN SERVICES	60910950
<u>COMM MENTAL HLTH SERVICES</u>	13
PROGRAM REDUCTIONS	<u>1301.10.00.00</u>
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION	33V0000
	33V7090

- Children who could have been stabilized in the community may deteriorate and require costly residential treatment.
- Children at-risk of removal who could have stabilized with their families using services funded by 100806 might have to be removed from their homes.
- Activities supporting normalcy will end.

(2) This issue includes a reduction of \$671,466 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 010000 - Salaries and Benefits. The reductions are in the Office of Substance Abuse and Mental Health (SAMH) headquarters. This reduction will be detrimental to the department and the vulnerable populations we serve. The Office of SAMH will need to eliminate eight (8) FTEs. All reductions are applied to headquarters and the regions are held harmless to ensure they can complete their regulatory/licensing and Managing Entity contract management functions adequately. Without these positions, the Office of SAMH will not be able to maintain current levels of oversight over programs such as Florida Assertive Community Treatment (FACT) Teams, Community Action Teams (CAT) Teams, Family Intensive Treatment (FIT) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants. Additionally, the program office will have less staff resources for data analytics, strategic planning, and quality improvement initiatives.

(3) This issue includes a reduction of \$ 11,130,931 in General Revenue and TANF funding in the Community Substance Abuse and Mental Health Services budget entity in various categories to the ME contracts. Impact to the substance abuse and mental health system of care will be detrimental. The number of persons affected will depend on what type of services are reduced because of the varying rates for specific services. In the most simplistic terms, one can derive a per person cost by dividing ME service expenditures by the number of individuals served. For State Fiscal Year 2018-2019, the MEs spent \$667,091,002 to purchase services for 339,093 individuals. That yields a per person annual cost of \$1,967.28 (\$667,091,002 expended / 339,093 persons served).

Based on that calculation, it can be estimated that 5,658 less children and adults will be served as a result of these base reductions (\$11,130,931 / 1,967.28). Access to care is already a significant problem in Florida. According to the Substance Abuse and Mental Health Services Administration Uniform Reporting System, in 2018 (most recent data available), Florida's penetration rate per 1,000 population in the publicly funded mental health system was 10.41 as compared to the U.S. rate of 23.69. Mental Health America ranked Florida 37th in the country on the indicator "Adults with AMI [any mental illness] Who Did Not Receive Treatment", noting that 59.3% did not receive treatment. Lack of access to the right care at the right time can exacerbate an individual's illness and lead to poor outcomes, including loss of relationships, inability to work, incarceration, overdose, avoidable hospitalizations, and even suicide.

(4) This issue includes a reduction of \$1,191,619 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 106220 - Contracted Services SAMH Administration to the ME contracts. The General Revenue reduction of \$1,191,619 will result in reduced capacity in the operations of the MEs. This reduction represents a decrease of five (5) percent of the General Revenue portions of the ME allocations for their



COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: COMMUNITY SERVICES	60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>	60910950
HEALTH AND HUMAN SERVICES	13
<u>COMM MENTAL HLTH SERVICES</u>	<u>1301.10.00.00</u>
PROGRAM REDUCTIONS	33V0000
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION	33V7090

operational costs.

Managing Entities are statutorily required to:

- Conduct a community behavioral health care needs assessment every three years.
- Determine the optimal array of services to meet the needs identified in the community behavioral health care needs assessment and expand the scope of services as resources become available.
- Promote the development and effective implementation of a coordinated system of care.
- Promote and support care coordination activities that will improve outcomes among individuals identified as priority populations.
- Work independently and collaboratively with stakeholders to improve access to and effectiveness, quality, and outcomes of behavioral health services.
- Develop a comprehensive provider network of qualified providers to deliver behavioral health services.
- Develop resources by pursuing third-party payments for services, applying for grants, assisting providers in securing local matching funds and in-kind services, and employing any other method needed to ensure that services are available and accessible.
- Enter into cooperative agreements with local homeless councils and organizations for sharing information about clients, available resources, and other data or information for addressing the homelessness of persons suffering from a behavioral health crisis.
- Work collaboratively with public receiving facilities and licensed housing providers to establish a network of licensed housing resources for mental health consumers that will prevent and reduce readmissions to public receiving facilities.
- Monitor network providers' performance and their compliance with contract requirements and federal and state laws, rules, regulations, and grant requirements.
- Manage and allocate funds for services to meet federal and state laws, rules, and regulations.
- Promote coordination of behavioral health care with primary care.
- Implement shared data systems necessary for the delivery of coordinated care and integrated services, the assessment of managing entity performance and provider performance, and the reporting of outcomes and costs of services.
- Establish and maintain effective relationships with community stakeholders, including individuals served by the behavioral health system of care and their families, local governments, and other community organizations that meet the needs of individuals with mental illness or substance use disorders.
- Collaborate with and encourage increased coordination between the provider network and other systems, programs, and entities, such as the child welfare system, law enforcement agencies, the criminal and juvenile justice systems, the Medicaid program, offices of the public defender, and offices of criminal conflict and civil regional counsel.
- Collect and submit data to the department regarding persons served, outcomes of persons served, costs of services provided through the department's contract, and other data as required by the department.
- Annually develop and submit to the department a description of strategies for enhancing services and addressing three to five priority needs in the service area.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
HEALTH AND HUMAN SERVICES		13
<u>COMM MENTAL HLTH SERVICES</u>		<u>1301.10.00.00</u>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

The MEs will have discretion on how to implement their operational reductions. It is anticipated that they will have to reduce their number of FTEs, which will consequently affect their ability to manage their system of care and complete the duties enumerated above. The MEs do not provide direct services to clients, so this reduction would not affect services for individuals with behavioral health conditions.

(5) This issue includes a reduction of \$2,966,090 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity in various categories in the Office of SAMH headquarters. This reduction would negatively affect the department and the vulnerable populations we serve.

(a) This issue includes a reduction of 120,752 in General Revenue in the Salaries (010000) category in the Executive Leadership and Support Services (1602000000) program component. The program will meet this target during State Fiscal Year 2021-2022 by holding two (2) FTE positions vacant. This includes one (1) FTE vacancy in the Office of Suicide Prevention and one (1) FTE vacancy in the Quality Assurance/Data unit. Freezing these positions will affect the department's ability to complete new responsibilities assigned to the Office of Suicide Prevention through the passage of HB 945 in the 2020 Legislative Session. It will also impact the Quality Assurance/Data unit's ability to fulfill data requests, prepare data reports, analyze data, and make necessary changes to the Financial and Services Accountability Management System (FASAMS). To the extent possible, existing staff will have to absorb these functions.

(b) This issue includes a reduction of \$28,259 in General Revenue savings realized by not purchasing external skills training.

(c) This issue includes a reduction of \$9,219 in General Revenue savings realized by consolidating copiers and eliminating most personal printers.

(d) This issue includes a reduction of \$6,527 in General Revenue savings realized by not making any furniture purchases in State Fiscal Year 2021-2022.

(e) This issue includes a reduction of \$2,077,474 in General Revenue savings based on State Fiscal Year 2019-2020 reversions for the Office of SAMH including:

- \$50,000 in in General Revenue in the Other Personal Services (030000) category in the Executive Leadership and Support Services (1602000000) program component. The program will manage position lapse during State Fiscal Year 2021-2022 to meet this target.
- \$100,000 in General Revenue in the Expenses (040000) category in the Executive Leadership and Support Services (1602000000) program component. The program will monitor and manage expenses during State Fiscal Year 2021-2022 to meet this target.
- \$1,927,474 in General Revenue in multiple categories in the Grants and Aids-Community Mental Health Services (1301100000), Grants and Aids-Community Substance Abuse Services (1301110000) and Executive Leadership and Support

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
HEALTH AND HUMAN SERVICES		13
<u>COMM MENTAL HLTH SERVICES</u>		<u>1301.10.00.00</u>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

Services (1602000000) program components. This amount is based on the program's unobligated budget balance for contractual services in State Fiscal Year 2020-2021. These funds were historically used to supplement programs throughout the fiscal year that demonstrated additional need, fund care coordination, and housing coordination at the managing entity level, or pay for unanticipated projects.

(f) This issue includes a reduction of \$723,859 in General Revenue in multiple categories in the Grants and Aids-Community Mental Health Services (1301100000), Grants and Aids-Community Substance Abuse Services (1301110000) and Executive Leadership and Support Services (1602000000) program. This amount is based on the program's unobligated budget balance for contractual services in State Fiscal Year 2020-2021.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

(1) The 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) eliminates an entire service program.

(2) The reduction of \$671,465.62 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 010000 (Salaries and Benefits) eliminates 8 FTEs in the Office of SAMH.

(3) The reduction of \$ 11,130,931 in General Revenue and TANF funding in the Community Substance Abuse and Mental Health Services budget entity in various categories reduces all seven (7) ME contracts in their service categories and will likely result in program closures and significant reductions in service capacity.

(4) The reduction of \$1,191,619 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 106220 (Contracted Services SAMH Administration) reduces all seven (7) ME contracts in their operational category.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: COMMUNITY SERVICES	60910000
SUBS ABUSE AND MENTAL HLTH	60910900
HEALTH AND HUMAN SERVICES	60910950
COMM MENTAL HLTH SERVICES	13
PROGRAM REDUCTIONS	<u>1301.10.00.00</u>
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION	33V0000
	33V7090

(5) The reduction of \$2,966,090 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity in various appropriation categories including 010000 (Salaries and Benefits), 040000 (Expenses), 100777, and 100778 (Contracted Services), freeze two (2) FTE vacancies, reduce expenses, and reduce unobligated contract dollars for the Office of SAMH.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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?

(1) The 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) will reduce the CBCs contracts based on the percentage proportion of their State Fiscal Year 2020-2021 approved operating budget for these services.

(2) Not Applicable.

(3) The reduction of \$ 11,130,931 in General Revenue and TANF funding in the Community Substance Abuse and Mental Health Services budget entity in various categories will reduce ME contracts as a pro rata reduction across the seven (7) MEs.

(4) The reduction of \$1,191,619 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 106220 (Contracted Services SAMH Administration) will reduce each ME's state-funded allocation for operational costs by five (5) percent. In State Fiscal Year 2020-2021, the MEs are allocated \$23,832,384 in state funds for their operational costs. A five (5) percent reduction equals \$1,191,619 (23,832,384 x .05).

Reductions by ME are as follows:

- Big Bend Community Based Care - \$121,192.25
- Lutheran Services Florida - \$201,139.75
- Central Florida Cares Health System - \$129,757.00
- Southeast Florida Behavioral Health Network - \$133,546.20
- Broward Behavioral Health Coalition - \$129,018.15
- South Florida Behavioral Health Network - \$189,125.75
- Central Florida Behavioral Health Network - \$287,839.90

(5) Not Applicable.

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COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES
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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	68,611,766-	1000
TRUST FUNDS	2,823,939-	2000
	-----	
TOTAL PROG COMP.....	71,435,705-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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
MANAGING ENTITIES REDUCTION OF			
FUNDS			33V0410
SPECIAL CATEGORIES			100000
G/A-COM SUB ABUSE SVCS			100618
GENERAL REVENUE FUND	-STATE	1,358,317-	1000 1
	-MATCH	7,684,487-	1000 2
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TOTAL GENERAL REVENUE FUND		9,042,804-	1000
=====			
WELFARE TRANSITION TF	-FEDERL	337,940-	2401 3
=====			
OPERATIONS AND MAINT TF	-MATCH	140,884-	2516 2
=====			
TOTAL APPRO.....		9,521,628-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 Priority #12

Issue Title: Managing Entity Reduction of Funds

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$31,375,068 (\$28,725,108 in General Revenue, \$781,594 in the Welfare Transition Trust Fund, \$1,727,482 in the Federal Grants Trust Fund, and \$140,884 in the Operations and Maintenance Trust Fund) within the Community Substance Abuse and Mental Health Services budget entity in various categories to the Managing Entities (ME) contracts. All MEs were asked by the department to provide a plan on how they will apply these reductions to their regional behavioral health systems of care. The reductions are in managing entity administrative costs, mental health services, and substance abuse services.

The reduction in the General Revenue and Operations and Maintenance Trust Fund will result in an additional loss of \$7,825,371 in Substance Abuse Prevention and Treatment Block Grant funding if a waiver is not approved by the federal government, as these funds are used as Maintenance of Effort for the Substance Abuse Prevention and Treatment Block Grant. This will result in an additional impact to substance abuse services not included in this issue narrative.

This reduction proposal will result in a detrimental decrease in the number of individuals with mental and substance use disorders receiving essential behavioral healthcare. The goal of the funds is to provide a comprehensive array of

COL A10 SCH VIIIIB-2 RED FY21-22 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
MANAGING ENTITIES REDUCTION OF FUNDS	33V0410

community-based prevention, treatment and recovery support services for children, adolescents, and adults with mental and/or substance use disorders who do not have insurance, are underinsured and are unable to afford needed care. Access to care is already a significant problem in Florida. According to the Substance Abuse and Mental Health Services Administration Uniform Reporting System, in 2018 (most recent data available), Florida's penetration rate per 1,000 population in the publicly funded mental health system was 10.41 as compared to the U.S. rate of 23.69. Mental Health America ranked Florida 37th in the country on the indicator "Adults with AMI [any mental illness] Who Did Not Receive Treatment", noting that 59.3 percent did not receive treatment. Lack of access to the right care at the right time can exacerbate an individual's illness and lead to poor outcomes, including loss of relationships, inability to work, incarceration, overdose, avoidable hospitalizations, and even suicide.

The below plans submitted by the MEs detail the impacts of a budget reduction in the amount of \$29,134,241. An additional \$1,727,482 will be reduced in the Behavioral Health Network program and \$513,345 will be reduced among substance abuse and mental health services to meet the proposed target of \$31,375,068. The impact of the additional reduction amounts is not included below and will be proportionately spread among MEs if implementation of this issue is required.

The MEs provided the following plans for their allocated reductions:

Big Bend Community Based Care - \$3,274,890

Reduce \$1,787,351 in mental health services including reducing Community Action Treatment Team service capacity by 22 percent and significantly reducing care coordination capacity.

Reduce \$1,487,539 in substance abuse services by decreasing 24 residential treatment beds and care coordination capacity.

Broward Behavioral Health Coalition - \$2,611,661

Reduce \$1,507,399 in mental health services including eliminating the Post Arrest Diversion Program, eliminating eight residential level 3 treatment beds, and reducing service capacity in the Florida Assertive Community Treatment Team, Community Action Treatment Team, and Forensic Multi-Disciplinary Team.

Reduce \$1,104,262 in substance abuse services by eliminating three detoxification beds and 10 residential level 2 treatment beds.

Central Florida Behavioral Health Network - \$8,181,920

Reduce \$6,047,719 in mental health services including eliminating crisis stabilization beds, short-term residential treatment beds, forensic residential treatment beds, and residential levels 2, 3, and 4 treatment beds as well as reducing service capacity for assessments, outpatient services, case management, Florida Assertive Community Treatment Teams, Clubhouse services, drop-in center services, supportive housing, mobile response team services, psychotropic medications, and children's services through the Behavioral Health Network program. It is estimated this will reduce services for approximately 8,806 children and adults and impact approximately 60 FTEs.

Reduce \$1,810,369 in substance abuse services by eliminating detoxification beds and residential treatment beds and reducing service capacity for assessments, outpatient services, case management, and Family Intensive Treatment Teams. It

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
MANAGING ENTITIES REDUCTION OF FUNDS		33V0410

is estimated this will reduce services for approximately 5,871 children and adults and impact approximately 25 FTEs. Reduce \$323,832 based on percentage of recurring state funds in mental health services, substance abuse services, and/or administration in the ME contract. This amount was added to reconcile to the ME target reduction amount. The ME reduction plan did not meet the total ME target amount.

Central Florida Cares Health System - \$3,224,591  
 Central Florida Cares Health System did not submit a reduction plan for State Fiscal Year 2021-2022. The budget reduction amount by category is based on the percentage of recurring state funds in mental health and substance abuse services in the ME contract.

Lutheran Services Florida Health Systems - \$5,713,524  
 Reduce \$3,519,783 in mental health services by eliminating one mobile response team, a Forensic Multi-disciplinary Team, five residential beds as well as reducing service capacity for assessments, outpatient services, crisis support, case management, Florida Assertive Community Treatment Teams, Clubhouse services, drop-in center services, supportive housing, and psychotropic medications.  
 Reduce \$1,810,369 in substance abuse services by eliminating 17 residential treatment beds, eliminating two Family Intensive Treatment Teams, and reducing service capacity for assessments, outpatient services, recovery support, case management, and detoxification.  
 Reduce \$383,372 based on percentage of recurring state funds in mental health and substance abuse services in the ME contract. This amount was added to reconcile to the ME target reduction amount. The ME reduction plan did not meet the total ME target amount.  
 It is estimated this will reduce services for approximately 6,673 children and adults and impact approximately 75 FTEs.

Southeast Florida Behavioral Health Network - \$2,553,148  
 Reduce \$1,558,774 in mental health services by eliminating forensic residential treatment beds and reducing Community Action Treatment Team capacity.  
 Reduce \$994,374 in substance abuse services by reducing service capacity for all levels of care.

South Florida Behavioral Health Network (d.b.a., Thriving Minds) - \$3,574,507  
 Reduce \$2,982,264 in mental health services including eliminating one Family Intensive Treatment Team, one drop-in center, and forensic residential treatment beds as well as reducing service capacity for care coordination, crisis support, assessments, outpatient services, case management, and residential treatment. Thriving Minds estimates this will reduce services for approximately 829 children and adults.  
 Reduce \$592,243 in substance abuse services by reducing service capacity for assessments, care coordination, outpatient services, case management, residential treatment, and detoxification. Thriving Minds estimates this will reduce services for approximately 110 children and adults.

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



COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
MANAGING ENTITIES REDUCTION OF FUNDS		33V0410

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department requested all seven Managing Entities submit statements of impact to their regional behavioral health systems of care resulting from target reduction proposals.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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 department requested all seven Managing Entities submit statements of impact to their regional behavioral health systems of care resulting from target reduction proposals.

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MEDICAID AUDIT REDUCTION -		
SUBSTANCE ABUSE AND MENTAL HEALTH		33V0630
SPECIAL CATEGORIES		100000
G/A-COM SUB ABUSE SVCS		100618
GENERAL REVENUE FUND	-MATCH	14,000,000-
		1000 2

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #8

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
MEDICAID AUDIT REDUCTION -		
SUBSTANCE ABUSE AND MENTAL HEALTH		33V0630

Issue Title: Medicaid Audit Reduction - Substance Abuse and Mental Health

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. The department is reducing \$26,000,000 in the General Revenue Fund from the Community Mental Health Services Category (100610) in the Community Mental Health Services (1301100000) program component within the Community Substance Abuse and Mental Health (60910950) budget entity.

The department is reducing \$14,000,000 in the General Revenue Fund from the Community Substance Abuse Services Category (100618) in the Community Substance Abuse Services (1301110000) program component within the Community Substance Abuse and Mental Health (60910950) budget entity.

The department is spending more General Revenue than necessary to support Medicaid covered services billed to Managing Entity contracts rather than Medicaid. This reduction will be offset by providers properly billing Medicaid for Medicaid-enrolled individuals receiving Medicaid covered services. It is estimated that effective implementation in State Fiscal Year 2021-2022 will decrease the general revenue need by \$40,000,000.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a moderate impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

The department contracts with Managing Entities for community substance abuse and mental health services. Rule 65E-14.021(7)(a)(3), F.A.C., states that for the purposes of payment, the department shall not be considered a liable third-party payer for Medicaid or other publicly funded benefits assistance program. A Medicaid enrolled Service Provider shall not bill the department for Medicaid covered services provided to a Medicaid eligible recipient. A SAMH-Funded Entity shall not bill the department for:

-Any Covered Service that is partially compensated by Medicaid, or another publicly funded benefits program source. This shall include any difference in a service provider's rate for a Covered Service and any discount or contracted rate payable by another source, or

-An individual's share of service cost, when that cost is reimbursable by Medicaid, or another publicly funded benefits program.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: COMMUNITY SERVICES	60910000
SUBS ABUSE AND MENTAL HLTH	60910900
HEALTH AND HUMAN SERVICES	60910950
COMM SUBSTANCE ABUSE SERV	13
PROGRAM REDUCTIONS	<u>1301.11.00.00</u>
MEDICAID AUDIT REDUCTION -	33V0000
SUBSTANCE ABUSE AND MENTAL HEALTH	33V0630

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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?  
 Estimated costs paid by Managing Entities for Medicaid-enrolled individuals for Medicaid covered services.

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COMMUNITY SUBSTANCE ABUSE AND  
 MENTAL HEALTH SERVICES PROGRAM  
 OFFICE REDUCTION  
 SPECIAL CATEGORIES  
 G/A-COM SUB ABUSE SVCS

33V7090  
 100000  
 100618

GENERAL REVENUE FUND	-MATCH	4,124,257-	1000	2
WELFARE TRANSITION TF	-FEDERL	585,161-	2401	3
TOTAL APPRO.....		4,709,418-		
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #21

IT COMPONENT? NO

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

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$24,872,064 (\$23,518,694 in the General Revenue Fund and \$1,353,370 in the Welfare Transition Trust Fund) to the Community Substance Abuse and Mental Health budget entity in various categories.

(1) This issue includes a 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 to the Community Based Care (CBC) contracts. The General Revenue reduction of \$8,911,958 will result in a significant decrease in the number of children benefitting from services purchased with these funds. The goal of the funds is to promote

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: COMMUNITY SERVICES	60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>	60910950
HEALTH AND HUMAN SERVICES	13
<u>COMM SUBSTANCE ABUSE SERV</u>	<u>1301.11.00.00</u>
PROGRAM REDUCTIONS	33V0000
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION	33V7090

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 CBC Agencies use the funds to purchase non-Medicaid reimbursable community (non-residential) treatment services that are not otherwise available and non-traditional supports (i.e., tutoring, mentoring, recreational activities, athletic teams, expressive arts, etc.) to meet treatment needs specified in the child's treatment plan or case plan. 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 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 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 stabilized with their families using services funded by 100806 might have to be removed from their homes.
- Activities supporting normalcy will end.

(2) This issue includes a reduction of \$671,466 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 010000 - Salaries and Benefits. The reductions are in the Office of Substance Abuse and Mental Health (SAMH) headquarters. This reduction will be detrimental to the department and the

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: COMMUNITY SERVICES	60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>	60910950
HEALTH AND HUMAN SERVICES	13
<u>COMM SUBSTANCE ABUSE SERV</u>	<u>1301.11.00.00</u>
PROGRAM REDUCTIONS	33V0000
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION	33V7090

vulnerable populations we serve. The Office of SAMH will need to eliminate eight (8) FTEs. All reductions are applied to headquarters and the regions are held harmless to ensure they can complete their regulatory/licensing and Managing Entity contract management functions adequately. Without these positions, the Office of SAMH will not be able to maintain current levels of oversight over programs such as Florida Assertive Community Treatment (FACT) Teams, Community Action Teams (CAT) Teams, Family Intensive Treatment (FIT) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants. Additionally, the program office will have less staff resources for data analytics, strategic planning, and quality improvement initiatives.

(3) This issue includes a reduction of \$ 11,130,931 in General Revenue and TANF funding in the Community Substance Abuse and Mental Health Services budget entity in various categories to the ME contracts. Impact to the substance abuse and mental health system of care will be detrimental. The number of persons affected will depend on what type of services are reduced because of the varying rates for specific services. In the most simplistic terms, one can derive a per person cost by dividing ME service expenditures by the number of individuals served. For State Fiscal Year 2018-2019, the MEs spent \$667,091,002 to purchase services for 339,093 individuals. That yields a per person annual cost of \$1,967.28 (\$667,091,002 expended / 339,093 persons served).

Based on that calculation, it can be estimated that 5,658 less children and adults will be served as a result of these base reductions (\$11,130,931 / 1,967.28). Access to care is already a significant problem in Florida. According to the Substance Abuse and Mental Health Services Administration Uniform Reporting System, in 2018 (most recent data available), Florida's penetration rate per 1,000 population in the publicly funded mental health system was 10.41 as compared to the U.S. rate of 23.69. Mental Health America ranked Florida 37th in the country on the indicator "Adults with AMI [any mental illness] Who Did Not Receive Treatment", noting that 59.3% did not receive treatment. Lack of access to the right care at the right time can exacerbate an individual's illness and lead to poor outcomes, including loss of relationships, inability to work, incarceration, overdose, avoidable hospitalizations, and even suicide.

(4) This issue includes a reduction of \$1,191,619 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 106220 - Contracted Services SAMH Administration to the ME contracts. The General Revenue reduction of \$1,191,619 will result in reduced capacity in the operations of the MEs. This reduction represents a decrease of five (5) percent of the General Revenue portions of the ME allocations for their operational costs.

Managing Entities are statutorily required to:

- Conduct a community behavioral health care needs assessment every three years.
- Determine the optimal array of services to meet the needs identified in the community behavioral health care needs assessment and expand the scope of services as resources become available.
- Promote the development and effective implementation of a coordinated system of care.
- Promote and support care coordination activities that will improve outcomes among individuals identified as priority

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
HEALTH AND HUMAN SERVICES		13
<u>COMM SUBSTANCE ABUSE SERV</u>		<u>1301.11.00.00</u>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

populations.

- Work independently and collaboratively with stakeholders to improve access to and effectiveness, quality, and outcomes of behavioral health services.
- Develop a comprehensive provider network of qualified providers to deliver behavioral health services.
- Develop resources by pursuing third-party payments for services, applying for grants, assisting providers in securing local matching funds and in-kind services, and employing any other method needed to ensure that services are available and accessible.
- Enter into cooperative agreements with local homeless councils and organizations for sharing information about clients, available resources, and other data or information for addressing the homelessness of persons suffering from a behavioral health crisis.
- Work collaboratively with public receiving facilities and licensed housing providers to establish a network of licensed housing resources for mental health consumers that will prevent and reduce readmissions to public receiving facilities.
- Monitor network providers' performance and their compliance with contract requirements and federal and state laws, rules, regulations, and grant requirements.
- Manage and allocate funds for services to meet federal and state laws, rules, and regulations.
- Promote coordination of behavioral health care with primary care.
- Implement shared data systems necessary for the delivery of coordinated care and integrated services, the assessment of managing entity performance and provider performance, and the reporting of outcomes and costs of services.
- Establish and maintain effective relationships with community stakeholders, including individuals served by the behavioral health system of care and their families, local governments, and other community organizations that meet the needs of individuals with mental illness or substance use disorders.
- Collaborate with and encourage increased coordination between the provider network and other systems, programs, and entities, such as the child welfare system, law enforcement agencies, the criminal and juvenile justice systems, the Medicaid program, offices of the public defender, and offices of criminal conflict and civil regional counsel.
- Collect and submit data to the department regarding persons served, outcomes of persons served, costs of services provided through the department's contract, and other data as required by the department.
- Annually develop and submit to the department a description of strategies for enhancing services and addressing three to five priority needs in the service area.

The MEs will have discretion on how to implement their operational reductions. It is anticipated that they will have to reduce their number of FTEs, which will consequently affect their ability to manage their system of care and complete the duties enumerated above. The MEs do not provide direct services to clients, so this reduction would not affect services for individuals with behavioral health conditions.

(5) This issue includes a reduction of \$2,966,090 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity in various categories in the Office of SAMH headquarters. This reduction would negatively affect the department and the vulnerable populations we serve.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: COMMUNITY SERVICES	60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>	60910950
HEALTH AND HUMAN SERVICES	13
<u>COMM SUBSTANCE ABUSE SERV</u>	<u>1301.11.00.00</u>
PROGRAM REDUCTIONS	33V0000
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION	33V7090

(a) This issue includes a reduction of 120,752 in General Revenue in the Salaries (010000) category in the Executive Leadership and Support Services (1602000000) program component. The program will meet this target during State Fiscal Year 2021-2022 by holding two (2) FTE positions vacant. This includes one (1) FTE vacancy in the Office of Suicide Prevention and one (1) FTE vacancy in the Quality Assurance/Data unit. Freezing these positions will affect the department's ability to complete new responsibilities assigned to the Office of Suicide Prevention through the passage of HB 945 in the 2020 Legislative Session. It will also impact the Quality Assurance/Data unit's ability to fulfill data requests, prepare data reports, analyze data, and make necessary changes to the Financial and Services Accountability Management System (FASAMS). To the extent possible, existing staff will have to absorb these functions.

(b) This issue includes a reduction of \$28,259 in General Revenue savings realized by not purchasing external skills training.

(c) This issue includes a reduction of \$9,219 in General Revenue savings realized by consolidating copiers and eliminating most personal printers.

(d) This issue includes a reduction of \$6,527 in General Revenue savings realized by not making any furniture purchases in State Fiscal Year 2021-2022.

(e) This issue includes a reduction of \$2,077,474 in General Revenue savings based on State Fiscal Year 2019-2020 reversions for the Office of SAMH including:

- \$50,000 in General Revenue in the Other Personal Services (030000) category in the Executive Leadership and Support Services (1602000000) program component. The program will manage position lapse during State Fiscal Year 2021-2022 to meet this target.
- \$100,000 in General Revenue in the Expenses (040000) category in the Executive Leadership and Support Services (1602000000) program component. The program will monitor and manage expenses during State Fiscal Year 2021-2022 to meet this target.
- \$1,927,474 in General Revenue in multiple categories in the Grants and Aids-Community Mental Health Services (1301100000), Grants and Aids-Community Substance Abuse Services (1301110000) and Executive Leadership and Support Services (1602000000) program components. This amount is based on the program's unobligated budget balance for contractual services in State Fiscal Year 2020-2021. These funds were historically used to supplement programs throughout the fiscal year that demonstrated additional need, fund care coordination, and housing coordination at the managing entity level, or pay for unanticipated projects.

(f) This issue includes a reduction of \$723,859 in General Revenue in multiple categories in the Grants and Aids-Community Mental Health Services (1301100000), Grants and Aids-Community Substance Abuse Services (1301110000) and Executive Leadership and Support Services (1602000000) program. This amount is based on the program's unobligated budget

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
HEALTH AND HUMAN SERVICES		13
<u>COMM SUBSTANCE ABUSE SERV</u>		<u>1301.11.00.00</u>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

balance for contractual services in State Fiscal Year 2020-2021.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

(1) The 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) eliminates an entire service program.

(2) The reduction of \$671,465.62 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 010000 (Salaries and Benefits) eliminates 8 FTEs in the Office of SAMH.

(3) The reduction of \$ 11,130,931 in General Revenue and TANF funding in the Community Substance Abuse and Mental Health Services budget entity in various categories reduces all seven (7) ME contracts in their service categories and will likely result in program closures and significant reductions in service capacity.

(4) The reduction of \$1,191,619 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 106220 (Contracted Services SAMH Administration) reduces all seven (7) ME contracts in their operational category.

(5) The reduction of \$2,966,090 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity in various appropriation categories including 010000 (Salaries and Benefits), 040000 (Expenses), 100777, and 100778 (Contracted Services), freeze two (2) FTE vacancies, reduce expenses, and reduce unobligated contract dollars for the Office of SAMH.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?

No.



COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
HEALTH AND HUMAN SERVICES		13
<u>COMM SUBSTANCE ABUSE SERV</u>		<u>1301.11.00.00</u>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

If applicable, what methodology was 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?

(1) The 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) will reduce the CBCs contracts based on the percentage proportion of their State Fiscal Year 2020-2021 approved operating budget for these services.

(2) Not Applicable.

(3) The reduction of \$ 11,130,931 in General Revenue and TANF funding in the Community Substance Abuse and Mental Health Services budget entity in various categories will reduce ME contracts as a pro rata reduction across the seven (7) MEs.

(4) The reduction of \$1,191,619 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 106220 (Contracted Services SAMH Administration) will reduce each ME's state-funded allocation for operational costs by five (5) percent. In State Fiscal Year 2020-2021, the MEs are allocated \$23,832,384 in state funds for their operational costs. A five (5) percent reduction equals \$1,191,619 (23,832,384 x .05).

Reductions by ME are as follows:

- Big Bend Community Based Care - \$121,192.25
- Lutheran Services Florida - \$201,139.75
- Central Florida Cares Health System - \$129,757.00
- Southeast Florida Behavioral Health Network - \$133,546.20
- Broward Behavioral Health Coalition - \$129,018.15
- South Florida Behavioral Health Network - \$189,125.75
- Central Florida Behavioral Health Network - \$287,839.90

(5) Not Applicable.

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TOTAL: COMM SUBSTANCE ABUSE SERV		<u>1301.11.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	27,167,061-	1000
TRUST FUNDS	1,063,985-	2000
	-----	
TOTAL PROG COMP.....	28,231,046-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
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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
MANAGING ENTITIES REDUCTION OF			
FUNDS			33V0410
SPECIAL CATEGORIES			100000
CONTRACTED SVC-SA/MH ADMIN			106220
GENERAL REVENUE FUND	-MATCH	323,831-	1000 2
WELFARE TRANSITION TF	-FEDERL	42,250-	2401 3
		-----	
TOTAL APPRO.....		366,081-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #12

Issue Title: Managing Entity Reduction of Funds

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable.

This issue proposes a reduction of \$31,375,068 (\$28,725,108 in General Revenue, \$781,594 in the Welfare Transition Trust Fund, \$1,727,482 in the Federal Grants Trust Fund, and \$140,884 in the Operations and Maintenance Trust Fund) within the Community Substance Abuse and Mental Health Services budget entity in various categories to the Managing Entities (ME) contracts. All MEs were asked by the department to provide a plan on how they will apply these reductions to their regional behavioral health systems of care. The reductions are in managing entity administrative costs, mental health services, and substance abuse services.

The reduction in the General Revenue and Operations and Maintenance Trust Fund will result in an additional loss of \$7,825,371 in Substance Abuse Prevention and Treatment Block Grant funding if a waiver is not approved by the federal government, as these funds are used as Maintenance of Effort for the Substance Abuse Prevention and Treatment Block Grant. This will result in an additional impact to substance abuse services not included in this issue narrative.

This reduction proposal will result in a detrimental decrease in the number of individuals with mental and substance use disorders receiving essential behavioral healthcare. The goal of the funds is to provide a comprehensive array of community-based prevention, treatment and recovery support services for children, adolescents, and adults with mental and/or substance use disorders who do not have insurance, are underinsured and are unable to afford needed care. Access to care is already a significant problem in Florida. According to the Substance Abuse and Mental Health Services Administration Uniform Reporting System, in 2018 (most recent data available), Florida's penetration rate per 1,000 population in the publicly funded mental health system was 10.41 as compared to the U.S. rate of 23.69. Mental Health America ranked Florida 37th in the country on the indicator "Adults with AMI [any mental illness] Who Did Not Receive

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
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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
MANAGING ENTITIES REDUCTION OF		
FUNDS		33V0410

Treatment", noting that 59.3 percent did not receive treatment. Lack of access to the right care at the right time can exacerbate an individual's illness and lead to poor outcomes, including loss of relationships, inability to work, incarceration, overdose, avoidable hospitalizations, and even suicide.

The below plans submitted by the MEs detail the impacts of a budget reduction in the amount of \$29,134,241. An additional \$1,727,482 will be reduced in the Behavioral Health Network program and \$513,345 will be reduced among substance abuse and mental health services to meet the proposed target of \$31,375,068. The impact of the additional reduction amounts is not included below and will be proportionately spread among MEs if implementation of this issue is required.

The MEs provided the following plans for their allocated reductions:

Big Bend Community Based Care - \$3,274,890

Reduce \$1,787,351 in mental health services including reducing Community Action Treatment Team service capacity by 22 percent and significantly reducing care coordination capacity.

Reduce \$1,487,539 in substance abuse services by decreasing 24 residential treatment beds and care coordination capacity.

Broward Behavioral Health Coalition - \$2,611,661

Reduce \$1,507,399 in mental health services including eliminating the Post Arrest Diversion Program, eliminating eight residential level 3 treatment beds, and reducing service capacity in the Florida Assertive Community Treatment Team, Community Action Treatment Team, and Forensic Multi-Disciplinary Team.

Reduce \$1,104,262 in substance abuse services by eliminating three detoxification beds and 10 residential level 2 treatment beds.

Central Florida Behavioral Health Network - \$8,181,920

Reduce \$6,047,719 in mental health services including eliminating crisis stabilization beds, short-term residential treatment beds, forensic residential treatment beds, and residential levels 2, 3, and 4 treatment beds as well as reducing service capacity for assessments, outpatient services, case management, Florida Assertive Community Treatment Teams, Clubhouse services, drop-in center services, supportive housing, mobile response team services, psychotropic medications, and children's services through the Behavioral Health Network program. It is estimated this will reduce services for approximately 8,806 children and adults and impact approximately 60 FTEs.

Reduce \$1,810,369 in substance abuse services by eliminating detoxification beds and residential treatment beds and reducing service capacity for assessments, outpatient services, case management, and Family Intensive Treatment Teams. It is estimated this will reduce services for approximately 5,871 children and adults and impact approximately 25 FTEs.

Reduce \$323,832 based on percentage of recurring state funds in mental health services, substance abuse services, and/or administration in the ME contract. This amount was added to reconcile to the ME target reduction amount. The ME reduction plan did not meet the total ME target amount.

Central Florida Cares Health System - \$3,224,591

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
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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
MANAGING ENTITIES REDUCTION OF		
FUNDS		33V0410

Central Florida Cares Health System did not submit a reduction plan for State Fiscal Year 2021-2022. The budget reduction amount by category is based on the percentage of recurring state funds in mental health and substance abuse services in the ME contract.

Lutheran Services Florida Health Systems - \$5,713,524

Reduce \$3,519,783 in mental health services by eliminating one mobile response team, a Forensic Multi-disciplinary Team, five residential beds as well as reducing service capacity for assessments, outpatient services, crisis support, case management, Florida Assertive Community Treatment Teams, Clubhouse services, drop-in center services, supportive housing, and psychotropic medications.

Reduce \$1,810,369 in substance abuse services by eliminating 17 residential treatment beds, eliminating two Family Intensive Treatment Teams, and reducing service capacity for assessments, outpatient services, recovery support, case management, and detoxification.

Reduce \$383,372 based on percentage of recurring state funds in mental health and substance abuse services in the ME contract. This amount was added to reconcile to the ME target reduction amount. The ME reduction plan did not meet the total ME target amount.

It is estimated this will reduce services for approximately 6,673 children and adults and impact approximately 75 FTEs.

Southeast Florida Behavioral Health Network - \$2,553,148

Reduce \$1,558,774 in mental health services by eliminating forensic residential treatment beds and reducing Community Action Treatment Team capacity.

Reduce \$994,374 in substance abuse services by reducing service capacity for all levels of care.

South Florida Behavioral Health Network (d.b.a., Thriving Minds) - \$3,574,507

Reduce \$2,982,264 in mental health services including eliminating one Family Intensive Treatment Team, one drop-in center, and forensic residential treatment beds as well as reducing service capacity for care coordination, crisis support, assessments, outpatient services, case management, and residential treatment. Thriving Minds estimates this will reduce services for approximately 829 children and adults.

Reduce \$592,243 in substance abuse services by reducing service capacity for assessments, care coordination, outpatient services, case management, residential treatment, and detoxification. Thriving Minds estimates this will reduce services for approximately 110 children and adults.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES		60000000
PGM: COMMUNITY SERVICES		60910000
SUBS ABUSE AND MENTAL HLTH		60910900
GOV OPERATIONS/SUPPORT		60910950
EXEC LEADERSHIP/SUPPRT SVC		16
PROGRAM REDUCTIONS		1602.00.00.00
MANAGING ENTITIES REDUCTION OF FUNDS		33V0000
		33V0410

that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department requested all seven Managing Entities submit statements of impact to their regional behavioral health systems of care resulting from target reduction proposals.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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 department requested all seven Managing Entities submit statements of impact to their regional behavioral health systems of care resulting from target reduction proposals.

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REDUCTION OF LEASE COSTS			33V0710
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	14,864-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	28,354-	2261 3
TOTAL APPRO.....		43,218-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction of Lease Costs

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
REDUCTION OF LEASE COSTS		33V0710

This issue proposes a reduction of \$1,100,000 (\$363,000 in the General Revenue Fund and \$737,000 in the Federal Grants Trust Fund) through reduced square footage in renewals and modifications. The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Why the agency assigned the priority number for each reduction issue?  
 The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a minimal impact to its core mission, operations, and program service delivery.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department anticipates the ability to reduce lease space in the renewals by approximately 30 percent as staff continue to telework.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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.

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COMMUNITY SUBSTANCE ABUSE AND  
 MENTAL HEALTH SERVICES PROGRAM  
 OFFICE REDUCTION  
 SALARIES AND BENEFITS

GENERAL REVENUE FUND	-STATE	72,625-	1000	1
	-MATCH	719,593-	1000	2
		-----		
TOTAL GENERAL REVENUE FUND		792,218-	1000	
		=====		
TOTAL POSITIONS.....		3.00-		
TOTAL APPRO.....		792,218-		
		=====		

		COL A10	
		SCH VIII B-2	
		RED FY21-22	
POS		AMOUNT	CODES
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CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: COMMUNITY SERVICES			60910900
SUBS ABUSE AND MENTAL HLTH			60910950
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
COMMUNITY SUBSTANCE ABUSE AND			
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			33V7090
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-MATCH	50,000-	1000 2
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	144,005-	1000 2
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	780,622-	1000 2
		=====	
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-MATCH	381,212-	1000 2
		=====	
CONTRACTED SVC-SA/MH ADMIN			106220
GENERAL REVENUE FUND	-MATCH	1,191,619-	1000 2
WELFARE TRANSITION TF	-FEDERL	73,156-	2401 3
		-----	
TOTAL APPRO.....		1,264,775-	
		=====	
TOTAL: COMMUNITY SUBSTANCE ABUSE AND			33V7090
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			
TOTAL POSITIONS.....		3.00-	
TOTAL ISSUE.....		3,412,832-	
		=====	

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: COMMUNITY SERVICES	60910900
SUBS ABUSE AND MENTAL HLTH	60910950
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
PROGRAM REDUCTIONS	33V0000
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION	33V7090

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #21

IT COMPONENT? NO

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

Explain how the reduction is specifically projected to impact clients, agency operations, other program areas, etc. Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$24,872,064 (\$23,518,694 in the General Revenue Fund and \$1,353,370 in the Welfare Transition Trust Fund) to the Community Substance Abuse and Mental Health budget entity in various categories.

(1) This issue includes a 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 to the Community Based Care (CBC) contracts. The General Revenue reduction of \$8,911,958 will result in a significant decrease in the number of children benefitting from services purchased with these funds. 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 CBC Agencies use the funds to purchase non-Medicaid reimbursable community (non-residential) treatment services that are not otherwise available and non-traditional supports (i.e., tutoring, mentoring, recreational activities, athletic teams, expressive arts, etc.) to meet treatment needs specified in the child's treatment plan or case plan. 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



COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: COMMUNITY SERVICES	60910000
SUBS ABUSE AND MENTAL HLTH	60910900
GOV OPERATIONS/SUPPORT	60910950
EXEC LEADERSHIP/SUPPRT SVC	16
PROGRAM REDUCTIONS	<u>1602.00.00.00</u>
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION	33V0000
	33V7090

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 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 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 stabilized with their families using services funded by 100806 might have to be removed from their homes.
- Activities supporting normalcy will end.

(2) This issue includes a reduction of \$671,466 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 010000 - Salaries and Benefits. The reductions are in the Office of Substance Abuse and Mental Health (SAMH) headquarters. This reduction will be detrimental to the department and the vulnerable populations we serve. The Office of SAMH will need to eliminate eight (8) FTEs. All reductions are applied to headquarters and the regions are held harmless to ensure they can complete their regulatory/licensing and Managing Entity contract management functions adequately. Without these positions, the Office of SAMH will not be able to maintain current levels of oversight over programs such as Florida Assertive Community Treatment (FACT) Teams, Community Action Teams (CAT) Teams, Family Intensive Treatment (FIT) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants. Additionally, the program office will have less staff resources for data analytics, strategic planning, and quality improvement initiatives.

(3) This issue includes a reduction of \$ 11,130,931 in General Revenue and TANF funding in the Community Substance Abuse and Mental Health Services budget entity in various categories to the ME contracts. Impact to the substance abuse and mental health system of care will be detrimental. The number of persons affected will depend on what type of services are reduced because of the varying rates for specific services. In the most simplistic terms, one can derive a per person cost by dividing ME service expenditures by the number of individuals served. For State Fiscal Year 2018-2019, the MEs spent \$667,091,002 to purchase services for 339,093 individuals. That yields a per person annual cost of \$1,967.28 (\$667,091,002 expended / 339,093 persons served).

Based on that calculation, it can be estimated that 5,658 less children and adults will be served as a result of these base reductions (\$11,130,931 / 1,967.28). Access to care is already a significant problem in Florida. According to the Substance Abuse and Mental Health Services Administration Uniform Reporting System, in 2018 (most recent data available), Florida's penetration rate per 1,000 population in the publicly funded mental health system was 10.41 as compared to the

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: COMMUNITY SERVICES	60910900
SUBS ABUSE AND MENTAL HLTH	60910950
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION	33V7090

U.S. rate of 23.69. Mental Health America ranked Florida 37th in the country on the indicator "Adults with AMI [any mental illness] Who Did Not Receive Treatment", noting that 59.3% did not receive treatment. Lack of access to the right care at the right time can exacerbate an individual's illness and lead to poor outcomes, including loss of relationships, inability to work, incarceration, overdose, avoidable hospitalizations, and even suicide.

(4) This issue includes a reduction of \$1,191,619 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 106220 - Contracted Services SAMH Administration to the ME contracts. The General Revenue reduction of \$1,191,619 will result in reduced capacity in the operations of the MEs. This reduction represents a decrease of five (5) percent of the General Revenue portions of the ME allocations for their operational costs.

Managing Entities are statutorily required to:

- Conduct a community behavioral health care needs assessment every three years.
- Determine the optimal array of services to meet the needs identified in the community behavioral health care needs assessment and expand the scope of services as resources become available.
- Promote the development and effective implementation of a coordinated system of care.
- Promote and support care coordination activities that will improve outcomes among individuals identified as priority populations.
- Work independently and collaboratively with stakeholders to improve access to and effectiveness, quality, and outcomes of behavioral health services.
- Develop a comprehensive provider network of qualified providers to deliver behavioral health services.
- Develop resources by pursuing third-party payments for services, applying for grants, assisting providers in securing local matching funds and in-kind services, and employing any other method needed to ensure that services are available and accessible.
- Enter into cooperative agreements with local homeless councils and organizations for sharing information about clients, available resources, and other data or information for addressing the homelessness of persons suffering from a behavioral health crisis.
- Work collaboratively with public receiving facilities and licensed housing providers to establish a network of licensed housing resources for mental health consumers that will prevent and reduce readmissions to public receiving facilities.
- Monitor network providers' performance and their compliance with contract requirements and federal and state laws, rules, regulations, and grant requirements.
- Manage and allocate funds for services to meet federal and state laws, rules, and regulations.
- Promote coordination of behavioral health care with primary care.
- Implement shared data systems necessary for the delivery of coordinated care and integrated services, the assessment of managing entity performance and provider performance, and the reporting of outcomes and costs of services.
- Establish and maintain effective relationships with community stakeholders, including individuals served by the behavioral health system of care and their families, local governments, and other community organizations that meet the

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
SUBS ABUSE AND MENTAL HLTH		60910950
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

needs of individuals with mental illness or substance use disorders.

- Collaborate with and encourage increased coordination between the provider network and other systems, programs, and entities, such as the child welfare system, law enforcement agencies, the criminal and juvenile justice systems, the Medicaid program, offices of the public defender, and offices of criminal conflict and civil regional counsel.
- Collect and submit data to the department regarding persons served, outcomes of persons served, costs of services provided through the department's contract, and other data as required by the department.
- Annually develop and submit to the department a description of strategies for enhancing services and addressing three to five priority needs in the service area.

The MEs will have discretion on how to implement their operational reductions. It is anticipated that they will have to reduce their number of FTEs, which will consequently affect their ability to manage their system of care and complete the duties enumerated above. The MEs do not provide direct services to clients, so this reduction would not affect services for individuals with behavioral health conditions.

(5) This issue includes a reduction of \$2,966,090 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity in various categories in the Office of SAMH headquarters. This reduction would negatively affect the department and the vulnerable populations we serve.

(a) This issue includes a reduction of 120,752 in General Revenue in the Salaries (010000) category in the Executive Leadership and Support Services (1602000000) program component. The program will meet this target during State Fiscal Year 2021-2022 by holding two (2) FTE positions vacant. This includes one (1) FTE vacancy in the Office of Suicide Prevention and one (1) FTE vacancy in the Quality Assurance/Data unit. Freezing these positions will affect the department's ability to complete new responsibilities assigned to the Office of Suicide Prevention through the passage of HB 945 in the 2020 Legislative Session. It will also impact the Quality Assurance/Data unit's ability to fulfill data requests, prepare data reports, analyze data, and make necessary changes to the Financial and Services Accountability Management System (FASAMS). To the extent possible, existing staff will have to absorb these functions.

(b) This issue includes a reduction of \$28,259 in General Revenue savings realized by not purchasing external skills training.

(c) This issue includes a reduction of \$9,219 in General Revenue savings realized by consolidating copiers and eliminating most personal printers.

(d) This issue includes a reduction of \$6,527 in General Revenue savings realized by not making any furniture purchases in State Fiscal Year 2021-2022.

(e) This issue includes a reduction of \$2,077,474 in General Revenue savings based on State Fiscal Year 2019-2020

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
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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		
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OFFICE REDUCTION		33V7090

reversions for the Office of SAMH including:

- \$50,000 in in General Revenue in the Other Personal Services (030000) category in the Executive Leadership and Support Services (1602000000) program component. The program will manage position lapse during State Fiscal Year 2021-2022 to meet this target.
- \$100,000 in General Revenue in the Expenses (040000) category in the Executive Leadership and Support Services (1602000000) program component. The program will monitor and manage expenses during State Fiscal Year 2021-2022 to meet this target.
- \$1,927,474 in General Revenue in multiple categories in the Grants and Aids-Community Mental Health Services (1301100000), Grants and Aids-Community Substance Abuse Services (1301110000) and Executive Leadership and Support Services (1602000000) program components. This amount is based on the program's unobligated budget balance for contractual services in State Fiscal Year 2020-2021. These funds were historically used to supplement programs throughout the fiscal year that demonstrated additional need, fund care coordination, and housing coordination at the managing entity level, or pay for unanticipated projects.

(f) This issue includes a reduction of \$723,859 in General Revenue in multiple categories in the Grants and Aids-Community Mental Health Services (1301100000), Grants and Aids-Community Substance Abuse Services (1301110000) and Executive Leadership and Support Services (1602000000) program. This amount is based on the program's unobligated budget balance for contractual services in State Fiscal Year 2020-2021.

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in recurring agency program and operational 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. Senior management, Program offices and Regional Leadership 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-1 after final review. The department considers this issue a high impact to its core mission, operations, and program service delivery. It is important to note that the department is not recommending that this proposed funding cut be implemented. This reduction to the department's budget will have a negative impact on critical safety net programs and services that are currently operating at capacity. This reduction would impact service delivery to children and families in crisis.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

(1) The 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) eliminates an entire service program.

(2) The reduction of \$671,465.62 in General Revenue funding in the Community Substance Abuse and Mental Health Services

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: COMMUNITY SERVICES	60910000
SUBS ABUSE AND MENTAL HLTH	60910900
GOV OPERATIONS/SUPPORT	60910950
EXEC LEADERSHIP/SUPPRT SVC	16
PROGRAM REDUCTIONS	<u>1602.00.00.00</u>
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM	33V0000
OFFICE REDUCTION	33V7090

budget entity appropriation category 010000 (Salaries and Benefits) eliminates 8 FTEs in the Office of SAMH.

(3) The reduction of \$ 11,130,931 in General Revenue and TANF funding in the Community Substance Abuse and Mental Health Services budget entity in various categories reduces all seven (7) ME contracts in their service categories and will likely result in program closures and significant reductions in service capacity.

(4) The reduction of \$1,191,619 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 106220 (Contracted Services SAMH Administration) reduces all seven (7) ME contracts in their operational category.

(5) The reduction of \$2,966,090 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity in various appropriation categories including 010000 (Salaries and Benefits), 040000 (Expenses), 100777, and 100778 (Contracted Services), freeze two (2) FTE vacancies, reduce expenses, and reduce unobligated contract dollars for the Office of SAMH.

Is there a statutory change needed to implement the reduction, including the specific statute(s) cites?  
 No.

If applicable, what methodology was 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?

(1) The 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) will reduce the CBCs contracts based on the percentage proportion of their State Fiscal Year 2020-2021 approved operating budget for these services.

(2) Not Applicable.

(3) The reduction of \$ 11,130,931 in General Revenue and TANF funding in the Community Substance Abuse and Mental Health Services budget entity in various categories will reduce ME contracts as a pro rata reduction across the seven (7) MEs.

(4) The reduction of \$1,191,619 in General Revenue funding in the Community Substance Abuse and Mental Health Services budget entity appropriation category 106220 (Contracted Services SAMH Administration) will reduce each ME's state-funded allocation for operational costs by five (5) percent. In State Fiscal Year 2020-2021, the MEs are allocated \$23,832,384 in state funds for their operational costs. A five (5) percent reduction equals \$1,191,619 (23,832,384 x .05).

Reductions by ME are as follows:

Big Bend Community Based Care - \$121,192.25

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: COMMUNITY SERVICES	60910000
SUBS ABUSE AND MENTAL HLTH	60910900
GOV OPERATIONS/SUPPORT	60910950
EXEC LEADERSHIP/SUPPRT SVC	16
PROGRAM REDUCTIONS	1602.00.00.00
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM	33V0000
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Lutheran Services Florida - \$201,139.75  
 Central Florida Cares Health System - \$129,757.00  
 Southeast Florida Behavioral Health Network - \$133,546.20  
 Broward Behavioral Health Coalition - \$129,018.15  
 South Florida Behavioral Health Network - \$189,125.75  
 Central Florida Behavioral Health Network - \$287,839.90

(5) Not Applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	3.00-					0.00	
TOTALS FOR ISSUE BY FUND	3.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							792,218-
							792,218-

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COL A10 SCH VIIIIB-2 RED FY21-22		
POS	AMOUNT	CODES
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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	3,678,371-	1000
TRUST FUNDS	143,760-	2000
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TOTAL POSITIONS.....	3.00-	
TOTAL PROG COMP.....	3,822,131-	
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TOTAL: SUBS ABUSE AND MENTAL HLTH		60910950
BY FUND TYPE		
GENERAL REVENUE FUND	99,457,198-	1000
TRUST FUNDS	4,031,684-	2000
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TOTAL POSITIONS.....	3.00-	
TOTAL SUB-BUREAU.....	103,488,882-	
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TOTAL: CHILDREN & FAMILIES		60000000
BY FUND TYPE		
GENERAL REVENUE FUND	183,846,216-	1000
TRUST FUNDS	69,316,202-	2000
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TOTAL POSITIONS.....	686.00-	
TOTAL DEPARTMENT.....	253,162,418-	
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