

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
PROGRAM REDUCTIONS							33V0000
SALARY SAVINGS THROUGH A HIRING							
FREEZE							33V0820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE			130,019-	130,019-		1000 1
	-MATCH			25,572-	25,572-		1000 2
TOTAL GENERAL REVENUE FUND				155,591-	155,591-		1000
ADMINISTRATIVE TRUST FUND	-FEDERL			12,299-	12,299-		2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL			21,413-	21,413-		2261 3
WELFARE TRANSITION TF	-FEDERL			2,099-	2,099-		2401 3
TOTAL APPRO.....				191,402-	191,402-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #7

IT COMPONENT? NO

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442 in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.01.00</u>
						33V0000
						33V0820

CHILDREN & FAMILIES  
 ADMINISTRATION  
 PGM: EXECUTIVE LEADERSHIP  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXECUTIVE LEADERSHIP  
 PROGRAM REDUCTIONS  
 SALARY SAVINGS THROUGH A HIRING  
 FREEZE

60000000  
 60900000  
 60900100  
 60900101  
 16  
1602.60.01.00  
 33V0000  
 33V0820

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
PROGRAM REDUCTIONS						33V0000
SALARY SAVINGS THROUGH A HIRING						
FREEZE						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					155,591-
2021	ADMINISTRATIVE TRUST FUND					12,299-
2261	FEDERAL GRANTS TRUST FUND					21,413-
2401	WELFARE TRANSITION TF					2,099-
						-----
						191,402-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					155,591-
2021	ADMINISTRATIVE TRUST FUND					12,299-
2261	FEDERAL GRANTS TRUST FUND					21,413-
2401	WELFARE TRANSITION TF					2,099-
						-----
						191,402-
						=====

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	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
PROGRAM REDUCTIONS							33V0000
REDUCTION TO PERSONAL SKILLS							
TRAINING EXPENSES							33V0830
EXPENSES							040000
GENERAL REVENUE FUND	-STATE			3,825-	3,825-		1000 1
	-MATCH			7,256-	7,256-		1000 2
TOTAL GENERAL REVENUE FUND				11,081-	11,081-		1000
ADMINISTRATIVE TRUST FUND	-MATCH			465-	465-		2021 2
FEDERAL GRANTS TRUST FUND	-FEDERL			6,275-	6,275-		2261 3
TOTAL APPRO.....				17,821-	17,821-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #8

Issue Title: Reduction to Personal Skills Training Expenses

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 \$873,761 (\$494,335 in the General Revenue Fund, \$47 in the Child Welfare Training Trust Fund, \$368,503 in the Federal Grants Trust Fund, \$10,141 in the Administrative Trust Fund, and \$735 in the Operations and Maintenance Trust Fund) in the costs associated with consolidating personal skills training. This issue affects the Expenses and Grants and Aids Child Protection appropriation categories and impacts all budget entities within 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 minimal impact to its core mission, operations, and program service delivery.

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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						1602.60.01.00
PROGRAM REDUCTIONS						33V0000
REDUCTION TO PERSONAL SKILLS						
TRAINING EXPENSES						33V0830

workforce efficiencies gained, etc.)?

The department looked at prior year expenditures for object codes related to personal skills training. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate personal skills training to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 RELATED TO CONSOLIDATING						
LEGAL RESEARCH DIRECT ORDERS						33V0850
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	3,564-	3,564-			1000 1
	-MATCH	3,082-	3,082-			1000 2
TOTAL GENERAL REVENUE FUND		6,646-	6,646-			1000
ADMINISTRATIVE TRUST FUND	-MATCH	429-	429-			2021 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,665-	2,665-			2261 3
TOTAL APPRO.....		9,740-	9,740-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #10

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCTION RELATED TO CONSOLIDATING						
LEGAL RESEARCH DIRECT ORDERS						33V0850

Issue Title: Reduction Related to Consolidating Legal Research Direct Orders

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 \$310,981 (\$201,968 in the General Revenue Fund, \$108,584 in the Federal Grants Trust Fund, and \$429 in the Administrative Trust Fund) for costs associated with consolidating legal research. This issue impacts the Administration, Office of Child Welfare, and Office of Economic Self-Sufficiency budget entities in the department and affects the Expenses, Contracted Services, and Grants and Aids Contracted Services appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department looked at prior year expenditures for object codes related to legal research and services. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate legal research to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue? 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 A91 SCH VIIIIB-1 REDC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
PROGRAM REDUCTIONS							33V0000
CONSOLIDATION OF PRINTERS AND							
SCANNER REDUCTION							33V0860
EXPENSES							040000
GENERAL REVENUE FUND -STATE				3,372-	3,372-		1000 1
ADMINISTRATIVE TRUST FUND -MATCH				105-	105-		2021 2
-FEDERL				815-	815-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND				920-	920-		2021
TOTAL APPRO.....				4,292-	4,292-		
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH				911-	911-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL				788-	788-		2261 3
TOTAL APPRO.....				1,699-	1,699-		
TOTAL: CONSOLIDATION OF PRINTERS AND							33V0860
SCANNER REDUCTION							
TOTAL ISSUE.....				5,991-	5,991-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
PROGRAM REDUCTIONS				33V0000
CONSOLIDATION OF PRINTERS AND				
SCANNER REDUCTION				33V0860

Eligibility Determination appropriation categories.

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

The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 DUE TO PURCHASING FREEZE					
ON FURNITURE					33V0870
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	100-	100-	1000	1
	-MATCH	599-	599-	1000	2
-----					
TOTAL GENERAL REVENUE FUND		699-	699-	1000	
=====					
ADMINISTRATIVE TRUST FUND	-FEDERL	2,774-	2,774-	2021	3
=====					

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
PROGRAM REDUCTIONS				33V0000
REDUCTION DUE TO PURCHASING FREEZE				
ON FURNITURE				33V0870
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	460-	460-		2261 3
TOTAL APPRO.....	3,933-	3,933-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #2

Issue Title: Reduction Due to Purchasing Freeze on Furniture

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 \$316,402 (\$200,159 in the General Revenue Fund, \$101,034 in the Federal Grants Trust Fund, \$6,266 in the Administrative Trust Fund, and \$8,943 in the Operations and Maintenance Trust Fund) for costs associated with purchasing furniture. This issue impacts all budget entities in the department and affects the Expense categories.

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

The department looked at prior year expenditures for object codes related to furniture. With the ongoing pandemic and the headquarters' office moving to a new location, the department determined it would be more financially responsible to reduce funding spent on furniture.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCTION DUE TO PURCHASING FREEZE						
ON FURNITURE						33V0870

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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REDUCTIONS BASED ON ESTIMATED REVERSIONS FOR FISCAL YEAR 2020-21 EXPENSES						33V0880 040000
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GENERAL REVENUE FUND -STATE	44,665-	44,665-				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	5,335-	5,335-				2021 3
TOTAL APPRO.....	50,000-	50,000-				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #14

IT COMPONENT? NO

Issue Title: Reductions Based on Estimated Reversions for Fiscal Year 2020-21

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 \$17,578,826 (\$10,732,113 in General Revenue, \$6,495,614 in the Federal Grants Trust Fund, \$351,069 in the Administrative Trust Fund, and \$30 in the Operations and Maintenance Trust Fund) for current year reversions in the Executive Direction, Family Safety, Mental Health Services, Economic Self-Sufficiency, and the Substance Abuse and Mental Health budget entities in the department and affects multiple appropriation categories.

Executive Direction Budget Entity Impact  
 \$907,291 has been identified to be reduced from the Executive Direction budget entity from the Salaries and Benefits, Other Personal Services (OPS), Expenses, and Contracted Services appropriation categories. These funds pay for the wages for FTE and OPS positions in the executive arm of the department as well as associated overhead costs for that staff which may include telephone services, travel, supplies, training, and technology.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						33V0880

Family Safety Budget Entity Impact

\$601,549 has been identified to be reduced from Child Protective Investigations (CPI) Expenses. This is a two percent reduction based on the total Expenses budget for CPI for Fiscal Year 2020-2021. These funds are used to pay the lease costs for housing CPI staff across the state as well as telephone services and costs related to traveling to see victims and interview witnesses and families involved in child abuse investigations.

Mental Health Services Budget Entity Impact

\$16 has been identified to be reduced from the Civil Commitment Program (1301020000) state program. No impact to program or services.

Economic Self-Sufficiency Budget Entity Impact

\$14,069,005 has been identified to be reduced from the Economic Self-Sufficiency (ESS) budget entity in multiple categories. The largest reduction for one category in this budget entity is for \$11,022,070 in the Salaries and Benefits. This reduction will be monitored through spending plans and employment reports (vacancy data) to determine/monitor operational impacts and adjust as needed.

Substance Abuse and Mental Health Budget Entity Impact

\$2,000,965 has been identified to be reduced from the Substance Abuse and Mental Health budget entity. The Community Substance Abuse and Mental Health program will manage prior year reversion through position lapse in the OPS category, ongoing monitoring of monthly spending in the Expenses category, and using the current year unobligated budget balance for Grants and Aids/Contracted Services categories. These funds were historically used to supplement programs throughout the fiscal year that demonstrated additional need, i.e., fund care coordination, housing coordination at the managing entity level, or pay for unanticipated projects.

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

The department looked at reverted budget authority from prior fiscal years and current fiscal year spending patterns to determine possible reversion resulting from current operations and program implementation. The department will closely monitor the programs spending levels to determine projected outcome versus actuals and adjust as needed during the fiscal

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						
GOV OPERATIONS/SUPPORT						
<u>EXECUTIVE LEADERSHIP</u>						
PROGRAM REDUCTIONS						
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.01.00</u>
						33V0000
						33V0880

year.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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SIX MONTH SALARY REDUCTION						33V0940
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	680,464-	680,464-			1000 1
ADMINISTRATIVE TRUST FUND	-FEDERL	35,312-	35,312-			2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	91,412-	91,412-			2261 3
WELFARE TRANSITION TF	-FEDERL	5,124-	5,124-			2401 3
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TOTAL APPRO.....		812,312-	812,312-			
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #33

IT COMPONENT? NO

Issue Title: Six Month 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 of \$50,923,272 (\$25,103,679 in the General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transition Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund) from Salaries and Benefits, an employee reduction, which is a layoff of nearly 14 percent of Department of Children and Families employees (1,672 FTEs). This issue along with the hiring moratorium on 1,200 department vacant positions (Issue #330820) equates to a nearly 24 percent reduction in staff. This employee reduction will affect filled positions across the entire department and would be detrimental to the vulnerable populations we serve.

In the administration of the department, Executive Direction and Support Services would be reduced by \$3,366,877 (83 FTEs) and Information Technology would be reduced by \$1,259,893 (approximately 32 FTEs). The reduction would severely limit headquarter and regional support offices the ability to manage grants, contracts, and interagency agreements accounting for millions of dollars in federal grants and state projects; the loss of staff would adversely affect the ability to perform the daily operations of planning and controlling financial resources, managing human resources and infrastructure resources, providing the department with application and enterprise-wide automation support services, and performing quality assurance measures to ensure the department is meeting federal core measures. The impact of the loss would be most debilitating to department programs that directly serve the most vulnerable populations of Florida.

Program Offices:

Family Safety and Preservation Services would be reduced by \$15,746,769 (510 FTEs), bringing about the following impact:  
 -In Children's Legal Services the staff reduction would be devastating to the child welfare judicial system. It would impact the timely prosecution of cases by significantly increasing the statewide case load average for support staff as well as attorneys. The reduction will cause delays in securing adjudications, resulting in children being in case for a longer period of time before a court-approved case plan can be commenced to put the parents on a path to safe reunification. The reduction will cause delays in achieving permanency, resulting in children remaining in out-of-home care for extended periods of time, which will result in an increase in board payments and relative caregiver payments, also, the delays occurring in conducting permanency hearings will impact the department's Title IV-E penetration rate because the department will not be permitted to claim Title IV-E funds for any cases that have been in the system for 12 months or longer until the court makes the necessary findings concerning the department's reasonable efforts to achieve the permanency plan.

-In Child Protective Investigations the staff reduction will have a damaging impact on Florida's ability to respond to allegations of physical abuse, sexual abuse, neglect and abandonment of our most vulnerable children within four (4) or 24 hours (statutory requirement); leaving thousands of children in unsafe conditions. Chapter 39, F.S., will need to be changed to reduce the time to respond, and ease requirements to complete investigations within 60 days. Thousands of families in Florida will not be connected to much needed services in a timely manner such as prevention services, safety management services, high risk interventions, in home intensive services, and out of home interventions for unsafe children. The increase in caseloads and workload of Child Protective Investigators (CPIs) will delay of case closures, impact response times to alleged reports of abuse and neglect and will place children and families at increased risk of maltreatment, re-maltreatment, exploitation, and death.

-In the Florida Abuse Hotline the staff reduction would be detrimental, as the hotline is a 24/7 critical point of

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SIX MONTH SALARY REDUCTION				33V0940

connection to the department regarding the safety of Florida's children and vulnerable adults. It is vital that Abuse Counselors are available to assess concerns for abuse or neglect statewide as timely as possible. Any significant reduction in available counselors increases the reporting public's wait time to report which ultimately results in an increase in the abandonment rate; the number of callers with concerns disconnecting due to increased wait. If limited capacity reduces counselor availability to assess concerns, opportunities are missed to intervene and provide protective services to Florida's vulnerable citizens.

A review of the peak season from 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 17 percent of FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to less than 35 percent. Being unable to answer 65 percent of incoming reports of abuse or neglect would significantly impact the immediate response necessary to investigate these allegations and protect vulnerable children and adults in Florida.

-In the Child Care Regulation Office the staff reduction would impede the administration of statutorily required childcare licensing, registration, and training throughout Florida. The legislative intent of this program is to ensure that children have a safe, healthy, positive, and educational environment with trained qualified childcare staff. A reduction in FTEs would significantly impact existing workload and the statutory requirement to license and register childcare programs across the state. The department regulates more than 5,460 programs, which include childcare facilities, large family childcare, and licensed family day care homes and responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the Fiscal Year 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections for more than 4,422 childcare arrangements participating in the Act. From July 1, 2019, through June 1, 2020, licensing counselors conducted 25,523 inspections, ensuring compliance for more than 632,296 children receiving care.

Mental Health Services would be reduced by \$13,283,908 (436 FTEs), bringing about the following impact:

-In Mental Health Services a staff reduction in the states mental health treatment facilities, which includes three state-operated mental health hospitals: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC), in addition to the loss of vacancies due to the hiring moratorium would be destructive to Florida's public mental health system. The reduction of FTEs would mean a loss of beds that would affect both the forensically committed and the civilly committed populations during a time when there is currently a waiting list for admission into all of our mental health treatment facilities. Because of the additional lack of beds, there would be a higher number of individuals, who are experiencing a mental health crisis, who will have to go on waiting lists and will have to spend an increased amount of time in a Crisis Stabilization Unit (CSU), awaiting admission to another state mental health treatment facility. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals involuntarily committed by law enforcement officials, crisis mental health beds will not be available for individuals who commit themselves at a receiving facility for voluntary

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SIX MONTH SALARY REDUCTION				33V0940

treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The reduction will have a harmful impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. 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 beds at FSH will have a devastating impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. If the department is unable to admit forensic individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the department for failure to comply with the statutory mandate. As of October 20, 2020, there were 515 forensic individuals awaiting admission to the state's four forensic facilities and 191 individuals awaiting to return to court from those facilities. Due to the pandemic, the Governor's Emergency Order (EO-20-190) has allowed the department to temporarily phase in admissions and has suspended the mandatory statutory requirement to admit individuals within 15 days until March 31, 2021.

Funding will also be impacted as the civil beds at FSH are funded by the General Revenue Fund, Operations and Maintenance Trust Fund, and the Federal Grants Trust Fund (supported by disproportionate share) budget authority. FSH bills for disproportionate share revenue through the civil commitment program and those revenues are received in the form of matched Federal Grant dollars. As General Revenue funds are reduced, the equivalent matched federal grant dollars are reduced.

Economic Self Sufficiency Services would be reduced by \$16,708,910 (597 FTEs), bringing about the following impact:  
 - In Economic Self Sufficiency, the loss of FTEs would lead to delays in processing and issuing critical public benefits to Florida's most vulnerable populations, which in turn will lead to an increase volume of calls to the ACCESS Call Center and longer wait times to speak with customer representatives, thereby generating complaints from customers who rely on Florida's benefit programs. Also a risk in reducing staff would be the inability to meet the federal standards related to public benefit fraud detection, accuracy standards, and overall program integrity of the benefit issuance process resulting in audit findings and systematically increasing fraud, waste, and abuse. These performance reductions would increase the department's risk for litigation/legal challenges related to public benefits programs.

Community Substance Abuse and Mental Health Services would be reduced by \$556,915 (14 FTEs), bringing about the following impact:  
 - In the Office of Substance Abuse and Mental Health, the current levels of oversight over programs such as FACT (Florida Assertive Community Treatment) Teams, CAT (Community Action ) Teams, FIT (Family Intensive Treatment) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants could not be maintained.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SIX MONTH SALARY REDUCTION						33V0940

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

The department's FTE count for Fiscal Year 2020-2021 is 12,052.75, to reduce nearly 14 percent of these FTEs would be a loss of 1,672 filled positions. The reduction is based on an evaluation of all the departments programs and services. When this employee reduction issue is accompanied with the 1,200 FTE vacant position hiring freeze, the department would suffer a loss of nearly a quarter of its FTEs.

The calculated fund distribution of the \$50,923,272 Salary and Benefit reduction is as follows:

\$25,103,679 in General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transitions Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SIX MONTH SALARY REDUCTION						33V0940

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						680,464-
						5,124-
						91,412-
						35,312-
						812,312-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						680,464-
						5,124-
						91,412-
						35,312-
						812,312-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
PROGRAM REDUCTIONS				33V0000
QUALITY OFFICE IMPLEMENTATION				
SAVINGS RELATED TO HIRING FREEZE				33V0950
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,840,788-	1,840,788-	1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #11

IT COMPONENT? NO

Issue Title: Quality Office Implementation Savings Related to Hiring Freeze

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 \$1,840,788 in the General Revenue Fund for costs associated with holding 19 full-time equivalent (FTE) positions vacant in the Quality Office until the end of this Fiscal Year. This issue impacts the Administration budget entity within the department and affects the Salaries and Benefits appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department will hold 19 FTE positions vacant in the Quality Office until the end of this Fiscal Year.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue? 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
PROGRAM REDUCTIONS						33V0000
QUALITY OFFICE IMPLEMENTATION						
SAVINGS RELATED TO HIRING FREEZE						33V0950

Not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,840,788-
						-----
						1,840,788-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,840,788-
						-----
						1,840,788-
						=====

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TOTAL: EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		2,744,217-	2,744,217-			1000
TRUST FUNDS		187,770-	187,770-			2000
TOTAL PROG COMP.....		2,931,987-	2,931,987-			=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SALARY SAVINGS THROUGH A HIRING				
FREEZE				33V0820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	236,602-	236,602-	1000 1
	-MATCH	19,766-	19,766-	1000 2
TOTAL GENERAL REVENUE FUND		256,368-	256,368-	1000
ADMINISTRATIVE TRUST FUND	-FEDERL	130,278-	130,278-	2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	7,145-	7,145-	2261 3
WELFARE TRANSITION TF	-FEDERL	2,225-	2,225-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	867-	867-	2639 3
TOTAL APPRO.....		396,883-	396,883-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #7

IT COMPONENT? NO

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442 in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
PROGRAM REDUCTIONS				33V0000
SALARY SAVINGS THROUGH A HIRING				
FREEZE				33V0820

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

A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
PROGRAM REDUCTIONS						33V0000
SALARY SAVINGS THROUGH A HIRING						
FREEZE						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						256,368-
						867-
						130,278-
						7,145-
						2,225-
						-----
						396,883-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						256,368-
						867-
						130,278-
						7,145-
						2,225-
						-----
						396,883-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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 TO PERSONAL SKILLS				
TRAINING EXPENSES				33V0830
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	2,419-	2,419-	1000 1
	-MATCH	578-	578-	1000 2
TOTAL GENERAL REVENUE FUND		2,997-	2,997-	1000
ADMINISTRATIVE TRUST FUND	-FEDERL	187-	187-	2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	2-	2-	2261 2
	-FEDERL	124-	124-	2261 3
TOTAL FEDERAL GRANTS TRUST FUND		126-	126-	2261
TOTAL APPRO.....		3,310-	3,310-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #8

IT COMPONENT? NO

Issue Title: Reduction to Personal Skills Training Expenses

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 \$873,761 (\$494,335 in the General Revenue Fund, \$47 in the Child Welfare Training Trust Fund, \$368,503 in the Federal Grants Trust Fund, \$10,141 in the Administrative Trust Fund, and \$735 in the Operations and Maintenance Trust Fund) in the costs associated with consolidating personal skills training. This issue affects the Expenses and Grants and Aids Child Protection appropriation categories and impacts all budget entities within 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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 TO PERSONAL SKILLS				
TRAINING EXPENSES				33V0830

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

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

The department looked at prior year expenditures for object codes related to personal skills training. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate personal skills training to reduce costs given the current financial environment.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 TO CONSULTING SERVICES

EXPENSES				33V0840
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND -STATE 58,200- 58,200- 1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #9

Issue Title: Reduction to Consulting Services Expenses

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
CHILDREN & FAMILIES						60900000
ADMINISTRATION						60900100
PGM: EXECUTIVE LEADERSHIP						60900101
EXECUTIVE DIR/SUPPORT SVCS						16
GOV OPERATIONS/SUPPORT						<u>1602.60.02.00</u>
ASST/SECRETARY/ADMIN						33V0000
PROGRAM REDUCTIONS						33V0840
REDUCTION TO CONSULTING SERVICES						
EXPENSES						

This issue proposes a reduction of \$1,000,000 in the General Revenue Fund for costs associated with consolidating consulting services. This issue impacts all budget entities in the department and affects the Contracted Services, Grants and Aids Child Protection, Florida Safe Family Network, Grants and Aids Contracted Services, Computer Related Expenses, Eligibility Determination, and Grants and Aids Community Substance Abuse Services appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to consulting services. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate consulting services to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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
CONSOLIDATION OF PRINTERS AND SCANNER REDUCTION							33V0860
EXPENSES							040000
GENERAL REVENUE FUND -STATE	6,429-	6,429-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,877-	2,877-					2021 3
FEDERAL GRANTS TRUST FUND -MATCH	34-	34-					2261 2
TOTAL APPRO.....	9,340-	9,340-					
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	1,609-	1,609-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	787-	787-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	8-	8-					2261 3
TOTAL APPRO.....	2,404-	2,404-					
TOTAL: CONSOLIDATION OF PRINTERS AND SCANNER REDUCTION							33V0860
TOTAL ISSUE.....	11,744-	11,744-					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
EXECUTIVE DIR/SUPPORT SVCS						
GOV OPERATIONS/SUPPORT						
ASST/SECRETARY/ADMIN						
PROGRAM REDUCTIONS						
CONSOLIDATION OF PRINTERS AND						
SCANNER REDUCTION						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						33V0000
						33V0860

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 DUE TO PURCHASING FREEZE						
ON FURNITURE						33V0870
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	4,564-	4,564-			1000 1
ADMINISTRATIVE TRUST FUND	-FEDERL	1,727-	1,727-			2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	29-	29-			2261 2
-----						
TOTAL APPRO.....		6,320-	6,320-	=====		

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
PROGRAM REDUCTIONS						33V0000
REDUCTION DUE TO PURCHASING FREEZE						
ON FURNITURE						33V0870

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #2

Issue Title: Reduction Due to Purchasing Freeze on Furniture

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 \$316,402 (\$200,159 in the General Revenue Fund, \$101,034 in the Federal Grants Trust Fund, \$6,266 in the Administrative Trust Fund, and \$8,943 in the Operations and Maintenance Trust Fund) for costs associated with purchasing furniture. This issue impacts all budget entities in the department and affects the Expense categories.

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

The department looked at prior year expenditures for object codes related to furniture. With the ongoing pandemic and the headquarters' office moving to a new location, the department determined it would be more financially responsible to reduce funding spent on furniture.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTIONS BASED ON ESTIMATED				
REVERSIONS FOR FISCAL YEAR 2020-21				33V0880
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	346,166-	346,166-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	169,194-	169,194-		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,944-	1,944-		2261 3
TOTAL APPRO.....	517,304-	517,304-		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	57,427-	57,427-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	17,245-	17,245-		2021 3
TOTAL APPRO.....	74,672-	74,672-		
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	328-	328-		2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	20,371-	20,371-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	9,516-	9,516-		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	113-	113-		2261 3
TOTAL APPRO.....	30,000-	30,000-		
TOTAL: REDUCTIONS BASED ON ESTIMATED				33V0880
REVERSIONS FOR FISCAL YEAR 2020-21				
TOTAL ISSUE.....	622,304-	622,304-		

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						33V0000
						33V0880

CHILDREN & FAMILIES  
 ADMINISTRATION  
 PGM: EXECUTIVE LEADERSHIP  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
ASST/SECRETARY/ADMIN  
 PROGRAM REDUCTIONS  
 REDUCTIONS BASED ON ESTIMATED  
 REVERSIONS FOR FISCAL YEAR 2020-21

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #14

IT COMPONENT? NO

Issue Title: Reductions Based on Estimated Reversions for Fiscal Year 2020-21

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 \$17,578,826 (\$10,732,113 in General Revenue, \$6,495,614 in the Federal Grants Trust Fund, \$351,069 in the Administrative Trust Fund, and \$30 in the Operations and Maintenance Trust Fund) for current year reversions in the Executive Direction, Family Safety, Mental Health Services, Economic Self-Sufficiency, and the Substance Abuse and Mental Health budget entities in the department and affects multiple appropriation categories.

**Executive Direction Budget Entity Impact**  
 \$907,291 has been identified to be reduced from the Executive Direction budget entity from the Salaries and Benefits, Other Personal Services (OPS), Expenses, and Contracted Services appropriation categories. These funds pay for the wages for FTE and OPS positions in the executive arm of the department as well as associated overhead costs for that staff which may include telephone services, travel, supplies, training, and technology.

**Family Safety Budget Entity Impact**  
 \$601,549 has been identified to be reduced from Child Protective Investigations (CPI) Expenses. This is a two percent reduction based on the total Expenses budget for CPI for Fiscal Year 2020-2021. These funds are used to pay the lease costs for housing CPI staff across the state as well as telephone services and costs related to traveling to see victims and interview witnesses and families involved in child abuse investigations.

**Mental Health Services Budget Entity Impact**  
 \$16 has been identified to be reduced from the Civil Commitment Program (1301020000) state program. No impact to program or services.

**Economic Self-Sufficiency Budget Entity Impact**  
 \$14,069,005 has been identified to be reduced from the Economic Self-Sufficiency (ESS) budget entity in multiple categories. The largest reduction for one category in this budget entity is for \$11,022,070 in the Salaries and Benefits. This reduction will be monitored through spending plans and employment reports (vacancy data) to determine/monitor operational impacts and adjust as needed.

**Substance Abuse and Mental Health Budget Entity Impact**

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDC 20-21		NR FY20-21		ANZ FY20-21	
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
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						33V0880

\$2,000,965 has been identified to be reduced from the Substance Abuse and Mental Health budget entity. The Community Substance Abuse and Mental Health program will manage prior year reversions through position lapse in the OPS category, ongoing monitoring of monthly spending in the Expenses category, and using the current year unobligated budget balance for Grants and Aids/Contracted Services categories. These funds were historically used to supplement programs throughout the fiscal year that demonstrated additional need, i.e., fund care coordination, housing coordination at the managing entity level, or pay for unanticipated projects.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at reverted budget authority from prior fiscal years and current fiscal year spending patterns to determine possible reversions resulting from current operations and program implementation. The department will closely monitor the programs spending levels to determine projected outcome versus actuals and adjust as needed during the fiscal year.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
PROGRAM REDUCTIONS						33V0000
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						33V0880

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,944-
						169,194-
						346,166-
						517,304-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,944-
						169,194-
						346,166-
						517,304-
						=====

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	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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
SIX MONTH SALARY REDUCTION							33V0940
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	899,728-	899,728-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	374,290-	374,290-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	30,385-	30,385-					2261 3
WELFARE TRANSITION TF -FEDERL	4,293-	4,293-					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,957-	3,957-					2639 3
TOTAL APPRO.....	1,312,653-	1,312,653-					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #33

IT COMPONENT? NO

Issue Title: Six Month 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 of \$50,923,272 (\$25,103,679 in the General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transition Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund) from Salaries and Benefits, an employee reduction, which is a layoff of nearly 14 percent of Department of Children and Families employees (1,672 FTEs). This issue along with the hiring moratorium on 1,200 department vacant positions (Issue #330820) equates to a nearly 24 percent reduction in staff. This employee reduction will affect filled positions across the entire department and would be detrimental to the vulnerable populations we serve.

In the administration of the department, Executive Direction and Support Services would be reduced by \$3,366,877 (83 FTEs) and Information Technology would be reduced by \$1,259,893 (approximately 32 FTEs). The reduction would severely limit headquarter and regional support offices the ability to manage grants, contracts, and interagency agreements accounting for millions of dollars in federal grants and state projects; the loss of staff would adversely affect the ability to perform the daily operations of planning and controlling financial resources, managing human resources and infrastructure resources, providing the department with application and enterprise-wide automation support services, and performing quality assurance measures to ensure the department is meeting federal core measures. The impact of the loss would be most debilitating to department programs that directly serve the most vulnerable populations of Florida.

Program Offices:

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

Family Safety and Preservation Services would be reduced by \$15,746,769 (510 FTEs), bringing about the following impact:  
 -In Children's Legal Services the staff reduction would be devastating to the child welfare judicial system. It would impact the timely prosecution of cases by significantly increasing the statewide case load average for support staff as well as attorneys. The reduction will cause delays in securing adjudications, resulting in children being in case for a longer period of time before a court-approved case plan can be commenced to put the parents on a path to safe reunification. The reduction will cause delays in achieving permanency, resulting in children remaining in out-of-home care for extended periods of time, which will result in an increase in board payments and relative caregiver payments, also, the delays occurring in conducting permanency hearings will impact the department's Title IV-E penetration rate because the department will not be permitted to claim Title IV-E funds for any cases that have been in the system for 12 months or longer until the court makes the necessary findings concerning the department's reasonable efforts to achieve the permanency plan.

-In Child Protective Investigations the staff reduction will have a damaging impact on Florida's ability to respond to allegations of physical abuse, sexual abuse, neglect and abandonment of our most vulnerable children within four (4) or 24 hours (statutory requirement); leaving thousands of children in unsafe conditions. Chapter 39, F.S., will need to be changed to reduce the time to respond, and ease requirements to complete investigations within 60 days. Thousands of families in Florida will not be connected to much needed services in a timely manner such as prevention services, safety management services, high risk interventions, in home intensive services, and out of home interventions for unsafe children. The increase in caseloads and workload of Child Protective Investigators (CPIs) will delay of case closures, impact response times to alleged reports of abuse and neglect and will place children and families at increased risk of maltreatment, re-maltreatment, exploitation, and death.

-In the Florida Abuse Hotline the staff reduction would be detrimental, as the hotline is a 24/7 critical point of connection to the department regarding the safety of Florida's children and vulnerable adults. It is vital that Abuse Counselors are available to assess concerns for abuse or neglect statewide as timely as possible. Any significant reduction in available counselors increases the reporting public's wait time to report which ultimately results in an increase in the abandonment rate; the number of callers with concerns disconnecting due to increased wait. If limited capacity reduces counselor availability to assess concerns, opportunities are missed to intervene and provide protective services to Florida's vulnerable citizens.

A review of the peak season from 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 17 percent of FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to less than 35 percent. Being unable to answer 65 percent of incoming reports of abuse or neglect would significantly impact the immediate response necessary to investigate these allegations and protect vulnerable children and adults in Florida.

-In the Child Care Regulation Office the staff reduction would impede the administration of statutorily required childcare licensing, registration, and training throughout Florida. The legislative intent of this program is to ensure

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

that children have a safe, healthy, positive, and educational environment with trained qualified childcare staff. A reduction in FTEs would significantly impact existing workload and the statutory requirement to license and register childcare programs across the state. The department regulates more than 5,460 programs, which include childcare facilities, large family childcare, and licensed family day care homes and responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the Fiscal Year 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections for more than 4,422 childcare arrangements participating in the Act. From July 1, 2019, through June 1, 2020, licensing counselors conducted 25,523 inspections, ensuring compliance for more than 632,296 children receiving care.

Mental Health Services would be reduced by \$13,283,908 (436 FTEs), bringing about the following impact:  
 -In Mental Health Services a staff reduction in the states mental health treatment facilities, which includes three state-operated mental health hospitals: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC), in addition to the loss of vacancies due to the hiring moratorium would be destructive to Florida's public mental health system. The reduction of FTEs would mean a loss of beds that would affect both the forensically committed and the civilly committed populations during a time when there is currently a waiting list for admission into all of our mental health treatment facilities. Because of the additional lack of beds, there would be a higher number of individuals, who are experiencing a mental health crisis, who will have to go on waiting lists and will have to spend an increased amount of time in a Crisis Stabilization Unit (CSU), awaiting admission to another state mental health treatment facility. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals involuntarily committed by law enforcement officials, crisis mental health beds will not be available for individuals who commit themselves at a receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The reduction will have a harmful impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. 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 beds at FSH will have a devastating impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. If the department is unable to admit forensic individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the department for failure to comply with the statutory mandate. As of October 20, 2020, there were 515 forensic individuals awaiting admission to the state's four forensic facilities and 191 individuals awaiting to return to court from those facilities. Due to the pandemic, the Governor's Emergency Order (EO-20-190) has allowed the department to temporarily phase in admissions and has suspended the mandatory statutory requirement to admit individuals

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						33V0000
						33V0940

CHILDREN & FAMILIES  
 ADMINISTRATION  
 PGM: EXECUTIVE LEADERSHIP  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
ASST/SECRETARY/ADMIN  
 PROGRAM REDUCTIONS  
 SIX MONTH SALARY REDUCTION

within 15 days until March 31, 2021.

Funding will also be impacted as the civil beds at FSH are funded by the General Revenue Fund, Operations and Maintenance Trust Fund, and the Federal Grants Trust Fund (supported by disproportionate share) budget authority. FSH bills for disproportionate share revenue through the civil commitment program and those revenues are received in the form of matched Federal Grant dollars. As General Revenue funds are reduced, the equivalent matched federal grant dollars are reduced.

Economic Self Sufficiency Services would be reduced by \$16,708,910 (597 FTEs), bringing about the following impact:  
 - In Economic Self Sufficiency, the loss of FTEs would lead to delays in processing and issuing critical public benefits to Florida's most vulnerable populations, which in turn will lead to an increase volume of calls to the ACCESS Call Center and longer wait times to speak with customer representatives, thereby generating complaints from customers who rely on Florida's benefit programs. Also a risk in reducing staff would be the inability to meet the federal standards related to public benefit fraud detection, accuracy standards, and overall program integrity of the benefit issuance process resulting in audit findings and systematically increasing fraud, waste, and abuse. These performance reductions would increase the department's risk for litigation/legal challenges related to public benefits programs.

Community Substance Abuse and Mental Health Services would be reduced by \$556,915 (14 FTEs), bringing about the following impact:  
 - In the Office of Substance Abuse and Mental Health, the current levels of oversight over programs such as FACT (Florida Assertive Community Treatment) Teams, CAT (Community Action ) Teams, FIT (Family Intensive Treatment) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants could not be maintained.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department's FTE count for Fiscal Year 2020-2021 is 12,052.75, to reduce nearly 14 percent of these FTEs would be a loss of 1,672 filled positions. The reduction is based on an evaluation of all the departments programs and services. When this employee reduction issue is accompanied with the 1,200 FTE vacant position hiring freeze, the department would

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
PROGRAM REDUCTIONS						33V0000
SIX MONTH SALARY REDUCTION						33V0940

suffer a loss of nearly a quarter of its FTEs.

The calculated fund distribution of the \$50,923,272 Salary and Benefit reduction is as follows:  
 \$25,103,679 in General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transitions Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						374,290-
2261 FEDERAL GRANTS TRUST FUND						30,385-
2639 SOCIAL SVCS BLK GRT TF						3,957-
2401 WELFARE TRANSITION TF						4,293-
1000 GENERAL REVENUE FUND						899,728-
						-----
						1,312,653-
						=====

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COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
PROGRAM REDUCTIONS						33V0000
SIX MONTH SALARY REDUCTION						33V0940

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						374,290-
2261 FEDERAL GRANTS TRUST FUND						30,385-
2639 SOCIAL SVCS BLK GRT TF						3,957-
2401 WELFARE TRANSITION TF						4,293-
1000 GENERAL REVENUE FUND						899,728-
						<u>1,312,653-</u>
						=====

\*\*\*\*\*  
 TOTAL: ASST/SECRETARY/ADMIN 1602.60.02.00

BY FUND TYPE				
GENERAL REVENUE FUND	1,653,859-	1,653,859-		1000
TRUST FUNDS	757,555-	757,555-		2000
TOTAL PROG COMP.....	<u>2,411,414-</u>	<u>2,411,414-</u>		
	=====	=====		=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
TRAVEL SAVINGS DUE TO COVID-19				33V0810
EXPENSES				040000
GENERAL REVENUE FUND -STATE	173,714-	173,714-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	84,060-	84,060-		2021 3
TOTAL APPRO.....	257,774-	257,774-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 Priority #6

Issue Title: Travel Savings Due to COVID-19

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 \$2,863,846 (\$1,647,884 in the General Revenue Fund, \$84,060 in the Administrative Trust Fund, and \$1,131,902 in the Federal Grants Trust Fund) in the Expenses category across multiple programs.

The onset of the COVID-19 pandemic led to the department mostly telecommuting since March 19, 2020, which has resulted in decreased travel expenditures this Fiscal Year. This decrease was mainly observed in the following programs: Regional Administration, Children's Legal Services, Adult Protection, Family Safety and Preservation Administration, Child Care Regulation, and ACCESS Eligibility 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 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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed Fiscal Year 2019-2020 travel expenditures and observed an overall decline in the fourth quarter (April through June 2020) as compared to prior quarters in the Regional Administration, Children's Legal Services, Adult Protection, Family Safety and Preservation Administration, Child Care Regulation, and ACCESS Eligibility Determination programs. Travel expenditures in the fourth quarter decreased by 46 percent from the third quarter for the programs

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
TRAVEL SAVINGS DUE TO COVID-19						33V0810

previously listed.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 This is a nonrecurring reduction because travel will resume to normal levels post-COVID-19.

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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SALARY SAVINGS THROUGH A HIRING						33V0820
FREEZE						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND	-STATE	212,155-	212,155-			1000 1
	-MATCH	4,315-	4,315-			1000 2
TOTAL GENERAL REVENUE FUND		216,470-	216,470-			1000
ADMINISTRATIVE TRUST FUND	-STATE	106,609-	106,609-			2021 1
	-FEDERL	51,365-	51,365-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND		157,974-	157,974-			2021
FEDERAL GRANTS TRUST FUND	-FEDERL	2,031-	2,031-			2261 3
WELFARE TRANSITION TF	-FEDERL	711-	711-			2401 3
OPERATIONS AND MAINT TF	-STATE	12-	12-			2516 1
	-FEDERL	24-	24-			2516 3
TOTAL OPERATIONS AND MAINT TF		36-	36-			2516
SOCIAL SVCS BLK GRT TF	-FEDERL	440-	440-			2639 3

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SALARY SAVINGS THROUGH A HIRING				
FREEZE				33V0820
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	377,662-	377,662-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #7

IT COMPONENT? NO

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442 in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
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
SALARY SAVINGS THROUGH A HIRING						
FREEZE						33V0820

assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2516 OPERATIONS AND MAINT TF					36-
	2639 SOCIAL SVCS BLK GRT TF					440-
	2401 WELFARE TRANSITION TF					711-
	2021 ADMINISTRATIVE TRUST FUND					157,974-
	1000 GENERAL REVENUE FUND					216,470-
	2261 FEDERAL GRANTS TRUST FUND					2,031-
						-----
						377,662-
						=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SALARY SAVINGS THROUGH A HIRING						
FREEZE						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						36-
						440-
						711-
						157,974-
						216,470-
						2,031-
						-----
						377,662-
						=====

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REDUCTION TO PERSONAL SKILLS  
 TRAINING EXPENSES  
 EXPENSES

GENERAL REVENUE FUND	-STATE	12,529-	12,529-	1000	1
	-MATCH	70-	70-	1000	2
-----					
TOTAL GENERAL REVENUE FUND		12,599-	12,599-	1000	
=====					
ADMINISTRATIVE TRUST FUND	-FEDERL	9,489-	9,489-	2021	3
=====					
TOTAL APPRO.....		22,088-	22,088-		
=====					

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.03.00</u>
						33V0000
						33V0830

CHILDREN & FAMILIES  
 ADMINISTRATION  
 PGM: EXECUTIVE LEADERSHIP  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
DISTRICT ADMINISTRATION  
 PROGRAM REDUCTIONS  
 REDUCTION TO PERSONAL SKILLS  
 TRAINING EXPENSES

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:  
 Priority #8

IT COMPONENT? NO

Issue Title: Reduction to Personal Skills Training Expenses

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 \$873,761 (\$494,335 in the General Revenue Fund, \$47 in the Child Welfare Training Trust Fund, \$368,503 in the Federal Grants Trust Fund, \$10,141 in the Administrative Trust Fund, and \$735 in the Operations and Maintenance Trust Fund) in the costs associated with consolidating personal skills training. This issue affects the Expenses and Grants and Aids Child Protection appropriation categories and impacts all budget entities within 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 minimal impact to its core mission, operations, and program service delivery.

What calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department looked at prior year expenditures for object codes related to personal skills training. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate personal skills training to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 TO PERSONAL SKILLS				
TRAINING EXPENSES				33V0830

Not applicable.

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REDUCTION RELATED TO CONSOLIDATING				
LEGAL RESEARCH DIRECT ORDERS				33V0850
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND	-MATCH	268-	268-	
		=====	=====	=====
				1000 2

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

Priority #10

IT COMPONENT? NO

Issue Title: Reduction Related to Consolidating Legal Research Direct Orders

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 \$310,981 (\$201,968 in the General Revenue Fund, \$108,584 in the Federal Grants Trust Fund, and \$429 in the Administrative Trust Fund) for costs associated with consolidating legal research. This issue impacts the Administration, Office of Child Welfare, and Office of Economic Self-Sufficiency budget entities in the department and affects the Expenses, Contracted Services, and Grants and Aids Contracted Services appropriation categories.

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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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 RELATED TO CONSOLIDATING						
LEGAL RESEARCH DIRECT ORDERS						33V0850

The department looked at prior year expenditures for object codes related to legal research and services. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate legal research to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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CONSOLIDATION OF PRINTERS AND SCANNER REDUCTION EXPENSES						33V0860 040000
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GENERAL REVENUE FUND -STATE	4,239-	4,239-		1000	1
ADMINISTRATIVE TRUST FUND -FEDERL	2,987-	2,987-		2021	3
TOTAL APPRO.....	7,226-	7,226-			

SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281

GENERAL REVENUE FUND -STATE	16,145-	16,145-		1000	1
ADMINISTRATIVE TRUST FUND -FEDERL	14,094-	14,094-		2021	3
TOTAL APPRO.....	30,239-	30,239-			

TOTAL: CONSOLIDATION OF PRINTERS AND SCANNER REDUCTION						33V0860
TOTAL ISSUE.....	37,465-	37,465-				

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.03.00</u>
						33V0000
						33V0860

CHILDREN & FAMILIES  
 ADMINISTRATION  
 PGM: EXECUTIVE LEADERSHIP  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
DISTRICT ADMINISTRATION  
 PROGRAM REDUCTIONS  
 CONSOLIDATION OF PRINTERS AND  
 SCANNER REDUCTION

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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
CONSOLIDATION OF PRINTERS AND					
SCANNER REDUCTION					33V0860

Not applicable.

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REDUCTION DUE TO PURCHASING FREEZE					
ON FURNITURE					33V0870
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	3,085-	3,085-		1000 1
	-MATCH	168-	168-		1000 2
TOTAL GENERAL REVENUE FUND		3,253-	3,253-		1000
ADMINISTRATIVE TRUST FUND	-FEDERL	1,765-	1,765-		2021 3
TOTAL APPRO.....		5,018-	5,018-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction Due to Purchasing Freeze on Furniture

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 \$316,402 (\$200,159 in the General Revenue Fund, \$101,034 in the Federal Grants Trust Fund, \$6,266 in the Administrative Trust Fund, and \$8,943 in the Operations and Maintenance Trust Fund) for costs associated with purchasing furniture. This issue impacts all budget entities in the department and affects the Expense categories.

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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 DUE TO PURCHASING FREEZE ON FURNITURE				33V0870

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

The department looked at prior year expenditures for object codes related to furniture. With the ongoing pandemic and the headquarters' office moving to a new location, the department determined it would be more financially responsible to reduce funding spent on furniture.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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REDUCTIONS BASED ON ESTIMATED REVERSIONS FOR FISCAL YEAR 2020-21 SALARIES AND BENEFITS				33V0880
				010000

GENERAL REVENUE FUND -STATE	85,194-	85,194-	1000	1
ADMINISTRATIVE TRUST FUND -STATE	64,792-	64,792-	2021	1
OPERATIONS AND MAINT TF -STATE	14-	14-	2516	1
TOTAL APPRO.....	150,000-	150,000-		

EXPENSES 040000

ADMINISTRATIVE TRUST FUND -FEDERL	84,987-	84,987-	2021	3
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COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						33V0880
TOTAL: REDUCTIONS BASED ON ESTIMATED						33V0880
REVERSIONS FOR FISCAL YEAR 2020-21						
TOTAL ISSUE.....	234,987-		234,987-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #14

Issue Title: Reductions Based on Estimated Reversions for Fiscal Year 2020-21

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 \$17,578,826 (\$10,732,113 in General Revenue, \$6,495,614 in the Federal Grants Trust Fund, \$351,069 in the Administrative Trust Fund, and \$30 in the Operations and Maintenance Trust Fund) for current year reversions in the Executive Direction, Family Safety, Mental Health Services, Economic Self-Sufficiency, and the Substance Abuse and Mental Health budget entities in the department and affects multiple appropriation categories.

Executive Direction Budget Entity Impact

\$907,291 has been identified to be reduced from the Executive Direction budget entity from the Salaries and Benefits, Other Personal Services (OPS), Expenses, and Contracted Services appropriation categories. These funds pay for the wages for FTE and OPS positions in the executive arm of the department as well as associated overhead costs for that staff which may include telephone services, travel, supplies, training, and technology.

Family Safety Budget Entity Impact

\$601,549 has been identified to be reduced from Child Protective Investigations (CPI) Expenses. This is a two percent reduction based on the total Expenses budget for CPI for Fiscal Year 2020-2021. These funds are used to pay the lease costs for housing CPI staff across the state as well as telephone services and costs related to traveling to see victims and interview witnesses and families involved in child abuse investigations.

Mental Health Services Budget Entity Impact

\$16 has been identified to be reduced from the Civil Commitment Program (1301020000) state program. No impact to program or services.

Economic Self-Sufficiency Budget Entity Impact

\$14,069,005 has been identified to be reduced from the Economic Self-Sufficiency (ESS) budget entity in multiple

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						
GOV OPERATIONS/SUPPORT						
<u>DISTRICT ADMINISTRATION</u>						
PROGRAM REDUCTIONS						
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.03.00</u>
						33V0000
						33V0880

categories. The largest reduction for one category in this budget entity is for \$11,022,070 in the Salaries and Benefits. This reduction will be monitored through spending plans and employment reports (vacancy data) to determine/monitor operational impacts and adjust as needed.

Substance Abuse and Mental Health Budget Entity Impact

\$2,000,965 has been identified to be reduced from the Substance Abuse and Mental Health budget entity. The Community Substance Abuse and Mental Health program will manage prior year reversions through position lapse in the OPS category, ongoing monitoring of monthly spending in the Expenses category, and using the current year unobligated budget balance for Grants and Aids/Contracted Services categories. These funds were historically used to supplement programs throughout the fiscal year that demonstrated additional need, i.e., fund care coordination, housing coordination at the managing entity level, or pay for unanticipated projects.

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

The department looked at reverted budget authority from prior fiscal years and current fiscal year spending patterns to determine possible reversions resulting from current operations and program implementation. The department will closely monitor the programs spending levels to determine projected outcome versus actuals and adjust as needed during the fiscal year.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						
GOV OPERATIONS/SUPPORT						
<u>DISTRICT ADMINISTRATION</u>						
PROGRAM REDUCTIONS						
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.03.00</u>
						33V0000
						33V0880

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIII B-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						85,194-
						14-
						64,792-
						-----
						150,000-
						=====

A92 - SCH VIII B-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						85,194-
						14-
						64,792-
						-----
						150,000-
						=====

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	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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
SIX MONTH SALARY REDUCTION							33V0940
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	775,747-	775,747-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	453,915-	453,915-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	8,665-	8,665-					2261 3
WELFARE TRANSITION TF -FEDERL	1,384-	1,384-					2401 3
OPERATIONS AND MAINT TF -STATE	188-	188-					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,013-	2,013-					2639 3
TOTAL APPRO.....	1,241,912-	1,241,912-					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #33

IT COMPONENT? NO

Issue Title: Six Month 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 of \$50,923,272 (\$25,103,679 in the General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transition Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund) from Salaries and Benefits, an employee reduction, which is a layoff of nearly 14 percent of Department of Children and Families employees (1,672 FTEs). This issue along with the hiring moratorium on 1,200 department vacant positions (Issue #330820) equates to a nearly 24 percent reduction in staff. This employee reduction will affect filled positions across the entire department and would be detrimental to the vulnerable populations we serve.

In the administration of the department, Executive Direction and Support Services would be reduced by \$3,366,877 (83 FTEs) and Information Technology would be reduced by \$1,259,893 (approximately 32 FTEs). The reduction would severely limit headquarter and regional support offices the ability to manage grants, contracts, and interagency agreements accounting for millions of dollars in federal grants and state projects; the loss of staff would adversely affect the ability to perform the daily operations of planning and controlling financial resources, managing human resources and infrastructure resources, providing the department with application and enterprise-wide automation support services, and performing quality assurance measures to ensure the department is meeting federal core measures. The impact of the loss would be most debilitating to department programs that directly serve the most vulnerable populations of Florida.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
DISTRICT ADMINISTRATION						<u>1602.60.03.00</u>
PROGRAM REDUCTIONS						33V0000
SIX MONTH SALARY REDUCTION						33V0940

Program Offices:

Family Safety and Preservation Services would be reduced by \$15,746,769 (510 FTEs), bringing about the following impact:  
 -In Children's Legal Services the staff reduction would be devastating to the child welfare judicial system. It would impact the timely prosecution of cases by significantly increasing the statewide case load average for support staff as well as attorneys. The reduction will cause delays in securing adjudications, resulting in children being in case for a longer period of time before a court-approved case plan can be commenced to put the parents on a path to safe reunification. The reduction will cause delays in achieving permanency, resulting in children remaining in out-of-home care for extended periods of time, which will result in an increase in board payments and relative caregiver payments, also, the delays occurring in conducting permanency hearings will impact the department's Title IV-E penetration rate because the department will not be permitted to claim Title IV-E funds for any cases that have been in the system for 12 months or longer until the court makes the necessary findings concerning the department's reasonable efforts to achieve the permanency plan.

-In Child Protective Investigations the staff reduction will have a damaging impact on Florida's ability to respond to allegations of physical abuse, sexual abuse, neglect and abandonment of our most vulnerable children within four (4) or 24 hours (statutory requirement); leaving thousands of children in unsafe conditions. Chapter 39, F.S., will need to be changed to reduce the time to respond, and ease requirements to complete investigations within 60 days. Thousands of families in Florida will not be connected to much needed services in a timely manner such as prevention services, safety management services, high risk interventions, in home intensive services, and out of home interventions for unsafe children. The increase in caseloads and workload of Child Protective Investigators (CPIs) will delay of case closures, impact response times to alleged reports of abuse and neglect and will place children and families at increased risk of maltreatment, re-maltreatment, exploitation, and death.

-In the Florida Abuse Hotline the staff reduction would be detrimental, as the hotline is a 24/7 critical point of connection to the department regarding the safety of Florida's children and vulnerable adults. It is vital that Abuse Counselors are available to assess concerns for abuse or neglect statewide as timely as possible. Any significant reduction in available counselors increases the reporting public's wait time to report which ultimately results in an increase in the abandonment rate; the number of callers with concerns disconnecting due to increased wait. If limited capacity reduces counselor availability to assess concerns, opportunities are missed to intervene and provide protective services to Florida's vulnerable citizens.

A review of the peak season from 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 17 percent of FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to less than 35 percent. Being unable to answer 65 percent of incoming reports of abuse or neglect would significantly impact the immediate response necessary to investigate these allegations and protect vulnerable children and adults in Florida.

-In the Child Care Regulation Office the staff reduction would impede the administration of statutorily required

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDC 20-21		NR FY20-21		ANZ FY20-21	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
DISTRICT ADMINISTRATION						<u>1602.60.03.00</u>
PROGRAM REDUCTIONS						33V0000
SIX MONTH SALARY REDUCTION						33V0940

childcare licensing, registration, and training throughout Florida. The legislative intent of this program is to ensure that children have a safe, healthy, positive, and educational environment with trained qualified childcare staff. A reduction in FTEs would significantly impact existing workload and the statutory requirement to license and register childcare programs across the state. The department regulates more than 5,460 programs, which include childcare facilities, large family childcare, and licensed family day care homes and responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the Fiscal Year 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections for more than 4,422 childcare arrangements participating in the Act. From July 1, 2019, through June 1, 2020, licensing counselors conducted 25,523 inspections, ensuring compliance for more than 632,296 children receiving care.

Mental Health Services would be reduced by \$13,283,908 (436 FTEs), bringing about the following impact:  
 -In Mental Health Services a staff reduction in the states mental health treatment facilities, which includes three state-operated mental health hospitals: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC), in addition to the loss of vacancies due to the hiring moratorium would be destructive to Florida's public mental health system. The reduction of FTEs would mean a loss of beds that would affect both the forensically committed and the civilly committed populations during a time when there is currently a waiting list for admission into all of our mental health treatment facilities. Because of the additional lack of beds, there would be a higher number of individuals, who are experiencing a mental health crisis, who will have to go on waiting lists and will have to spend an increased amount of time in a Crisis Stabilization Unit (CSU), awaiting admission to another state mental health treatment facility. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals involuntarily committed by law enforcement officials, crisis mental health beds will not be available for individuals who commit themselves at a receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The reduction will have a harmful impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. 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 beds at FSH will have a devastating impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. If the department is unable to admit forensic individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the department for failure to comply with the statutory mandate. As of October 20, 2020, there were 515 forensic individuals awaiting admission to the state's four forensic facilities and 191 individuals awaiting to return to court from those facilities. Due to the pandemic, the Governor's Emergency Order (EO-20-190) has allowed the

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
PROGRAM REDUCTIONS				33V0000
SIX MONTH SALARY REDUCTION				33V0940

department to temporarily phase in admissions and has suspended the mandatory statutory requirement to admit individuals within 15 days until March 31, 2021.

Funding will also be impacted as the civil beds at FSH are funded by the General Revenue Fund, Operations and Maintenance Trust Fund, and the Federal Grants Trust Fund (supported by disproportionate share) budget authority. FSH bills for disproportionate share revenue through the civil commitment program and those revenues are received in the form of matched Federal Grant dollars. As General Revenue funds are reduced, the equivalent matched federal grant dollars are reduced.

Economic Self Sufficiency Services would be reduced by \$16,708,910 (597 FTEs), bringing about the following impact:  
 - In Economic Self Sufficiency, the loss of FTEs would lead to delays in processing and issuing critical public benefits to Florida's most vulnerable populations, which in turn will lead to an increase volume of calls to the ACCESS Call Center and longer wait times to speak with customer representatives, thereby generating complaints from customers who rely on Florida's benefit programs. Also a risk in reducing staff would be the inability to meet the federal standards related to public benefit fraud detection, accuracy standards, and overall program integrity of the benefit issuance process resulting in audit findings and systematically increasing fraud, waste, and abuse. These performance reductions would increase the department's risk for litigation/legal challenges related to public benefits programs.

Community Substance Abuse and Mental Health Services would be reduced by \$556,915 (14 FTEs), bringing about the following impact:

- In the Office of Substance Abuse and Mental Health, the current levels of oversight over programs such as FACT (Florida Assertive Community Treatment) Teams, CAT (Community Action ) Teams, FIT (Family Intensive Treatment) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants could not be maintained.

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

The department's FTE count for Fiscal Year 2020-2021 is 12,052.75, to reduce nearly 14 percent of these FTEs would be a loss of 1,672 filled positions. The reduction is based on an evaluation of all the departments programs and services.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
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
SIX MONTH SALARY REDUCTION						33V0940

When this employee reduction issue is accompanied with the 1,200 FTE vacant position hiring freeze, the department would suffer a loss of nearly a quarter of its FTEs.

The calculated fund distribution of the \$50,923,272 Salary and Benefit reduction is as follows:  
 \$25,103,679 in General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transitions Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2639 SOCIAL SVCS BLK GRT TF					2,013-
	2516 OPERATIONS AND MAINT TF					188-
	2401 WELFARE TRANSITION TF					1,384-
	2261 FEDERAL GRANTS TRUST FUND					8,665-
	2021 ADMINISTRATIVE TRUST FUND					453,915-
	1000 GENERAL REVENUE FUND					775,747-
						-----
						1,241,912-
						=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	60900000
						60900100
						60900101
						16
						<u>1602.60.03.00</u>
						33V0000
						33V0940

CHILDREN & FAMILIES  
 ADMINISTRATION  
 PGM: EXECUTIVE LEADERSHIP  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
DISTRICT ADMINISTRATION  
 PROGRAM REDUCTIONS  
 SIX MONTH SALARY REDUCTION

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2639 SOCIAL SVCS BLK GRT TF						2,013-
2516 OPERATIONS AND MAINT TF						188-
2401 WELFARE TRANSITION TF						1,384-
2261 FEDERAL GRANTS TRUST FUND						8,665-
2021 ADMINISTRATIVE TRUST FUND						453,915-
1000 GENERAL REVENUE FUND						775,747-
						-----
						1,241,912-
						=====

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REDUCTION OF LEASE FOOTPRINT EXPENSES 33V0960 040000

ADMINISTRATIVE TRUST FUND -FEDERL 15,941- 15,941- 2021 3

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 Priority #4

Issue Title: Reduction of Lease Footprint

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 \$392,505 (\$233,652 in the General Revenue Fund, \$158 in the Child Welfare Training Trust Fund, \$20,171 in the Administrative Trust Fund, \$221 in the Domestic Violence Trust Fund, \$1,534 in the Operations

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
<u>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCTION OF LEASE FOOTPRINT				33V0960

and Maintenance Trust Fund, and \$136,769 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 calculation 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.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 This amount is nonrecurring based on lease reduction savings in current year only.

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: DISTRICT ADMINISTRATION				<u>1602.60.03.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,287,629-	1,287,629-		1000
TRUST FUNDS	905,486-	905,486-		2000
	-----	-----	-----	
TOTAL PROG COMP.....	2,193,115-	2,193,115-		
	=====	=====	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				60900101
BY FUND TYPE				
GENERAL REVENUE FUND	5,685,705-	5,685,705-		1000
TRUST FUNDS	1,850,811-	1,850,811-		2000
TOTAL SUB-BUREAU.....	7,536,516-	7,536,516-		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
SALARY SAVINGS THROUGH A HIRING				
FREEZE				33V0820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	122,491-	122,491-		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	130,891-	130,891-		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	99,397-	99,397-		2261 3
WELFARE TRANSITION TF -FEDERL	4,678-	4,678-		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,478-	3,478-		2639 3
TOTAL APPRO.....	360,935-	360,935-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #7

IT COMPONENT? YES

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442 in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDC 20-21		NR FY20-21		ANZ FY20-21	60900000
						60900200
						60900202
						16
						<u>1603.00.00.00</u>
						33V0000
						33V0820

CHILDREN & FAMILIES  
 ADMINISTRATION  
 PGM: SUPPORT SERVICES  
INFORMATION TECHNOLOGY  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 PROGRAM REDUCTIONS  
 SALARY SAVINGS THROUGH A HIRING  
 FREEZE

60000000  
 60900000  
 60900200  
 60900202  
 16  
1603.00.00.00  
 33V0000  
 33V0820

What calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDC 20-21		NR FY20-21		ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SALARY SAVINGS THROUGH A HIRING						
FREEZE						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						122,491-
						99,397-
						4,678-
						130,891-
						3,478-
						-----
						360,935-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						122,491-
						99,397-
						4,678-
						130,891-
						3,478-
						-----
						360,935-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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 TO CONSULTING SERVICES				
EXPENSES				33V0840
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
GENERAL REVENUE FUND	-MATCH	446,884-	446,884-	1000 2
		=====	=====	
FL SAFE FAMILY NETWORK				101650
GENERAL REVENUE FUND	-MATCH	173,351-	173,351-	1000 2
		=====	=====	
ELIGIBILITY DETERMINATION				101651
GENERAL REVENUE FUND	-MATCH	34,810-	34,810-	1000 2
		=====	=====	
TOTAL: REDUCTION TO CONSULTING SERVICES				33V0840
EXPENSES				
TOTAL ISSUE.....		655,045-	655,045-	
		=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? YES

Priority #9

Issue Title: Reduction to Consulting Services Expenses

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 \$1,000,000 in the General Revenue Fund for costs associated with consolidating consulting services. This issue impacts all budget entities in the department and affects the Contracted Services, Grants and Aids Child Protection, Florida Safe Family Network, Grants and Aids Contracted Services, Computer Related Expenses, Eligibility Determination, and Grants and Aids Community Substance Abuse Services appropriation categories.

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 TO CONSULTING SERVICES				
EXPENSES				33V0840

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to consulting services. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate consulting services to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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CONSOLIDATION OF PRINTERS AND				
SCANNER REDUCTION				33V0860
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	13,257-	13,257-	1000 2
ADMINISTRATIVE TRUST FUND	-FEDERL	22,832-	22,832-	2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	681-	681-	2261 3
TOTAL APPRO.....		36,770-	36,770-	
		=====	=====	=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
CONSOLIDATION OF PRINTERS AND				
SCANNER REDUCTION				33V0860
SPECIAL CATEGORIES				100000
ELIGIBILITY DETERMINATION				101651
GENERAL REVENUE FUND -MATCH	6,353-	6,353-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	10,155-	10,155-		2261 3
	-----	-----	-----	
TOTAL APPRO.....	16,508-	16,508-		
	=====	=====	=====	
TOTAL: CONSOLIDATION OF PRINTERS AND				33V0860
SCANNER REDUCTION				
TOTAL ISSUE.....	53,278-	53,278-		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

Priority #3

IT COMPONENT? YES

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	60900000
						60900200
						60900202
						16
						<u>1603.00.00.00</u>
						33V0000
						33V0860

CHILDREN & FAMILIES  
 ADMINISTRATION  
 PGM: SUPPORT SERVICES  
INFORMATION TECHNOLOGY  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 PROGRAM REDUCTIONS  
 CONSOLIDATION OF PRINTERS AND  
 SCANNER REDUCTION

60000000  
 60900000  
 60900200  
 60900202  
 16  
1603.00.00.00  
 33V0000  
 33V0860

The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 DUE TO PURCHASING FREEZE  
 ON FURNITURE  
 EXPENSES

33V0870  
 040000

GENERAL REVENUE FUND      -MATCH                      202-                      202-                      1000    2  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #2

IT COMPONENT? YES

Issue Title: Reduction Due to Purchasing Freeze on Furniture

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 \$316,402 (\$200,159 in the General Revenue Fund, \$101,034 in the Federal Grants Trust Fund, \$6,266 in the Administrative Trust Fund, and \$8,943 in the Operations and Maintenance Trust Fund) for costs associated with purchasing furniture. This issue impacts all budget entities in the department and affects the Expense categories.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 DUE TO PURCHASING FREEZE				
ON FURNITURE				33V0870

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to furniture. With the ongoing pandemic and the headquarters' office moving to a new location, the department determined it would be more financially responsible to reduce funding spent on furniture.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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INFORMATION TECHNOLOGY CONTRACT  
 REDUCTIONS  
 SPECIAL CATEGORIES  
 FL SAFE FAMILY NETWORK

33V0910  
 100000  
 101650

GENERAL REVENUE FUND	-MATCH	79,660-	79,660-
FEDERAL GRANTS TRUST FUND	-FEDERL	34,967-	34,967-

1000 2  
 2261 3

TOTAL APPRO..... 114,627- 114,627-

=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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 CONTRACT				
REDUCTIONS				33V0910
SPECIAL CATEGORIES				100000
ELIGIBILITY DETERMINATION				101651
GENERAL REVENUE FUND -MATCH		39,212-	39,212-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		60,563-	60,563-	2261 3
TOTAL APPRO.....		99,775-	99,775-	
TOTAL: INFORMATION TECHNOLOGY CONTRACT				33V0910
REDUCTIONS				
TOTAL ISSUE.....		214,402-	214,402-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? YES

Priority #24

Issue Title: Information Technology Contract Reductions

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 \$319,243 (\$184,093 in the General Revenue Fund and \$135,150 in the Federal Grants Trust Fund) in the Information Technology contracts across multiple categories and programs. The reduction will decrease the number of hours available to make changes and enhancements in the third and fourth quarters of this Fiscal Year to the Automated Community Connection to Economic Self-Sufficiency (ACCESS) and Florida Safe Families Network (FSFN) systems. This reduction will not impact the ability to maintain and operate the systems used by statewide child welfare, public assistance workers, as well as the citizen's self-service portal.

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

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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 CONTRACT					
REDUCTIONS					33V0910

workforce efficiencies gained, etc.)?

The department reviewed existing contracts to determine how the contract reductions taken would have the least minimal impact.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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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ADDITIONAL INFORMATION TECHNOLOGY

CONTRACT ADJUSTMENTS					33V0930
SPECIAL CATEGORIES					100000
FL SAFE FAMILY NETWORK					101650
GENERAL REVENUE FUND	-MATCH	79,660-	79,660-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	34,967-	34,967-		2261 3
WELFARE TRANSITION TF	-FEDERL	5,461-	5,461-		2401 3
TOTAL APPRO.....		120,088-	120,088-		
		=====	=====		

ELIGIBILITY DETERMINATION

GENERAL REVENUE FUND	-MATCH	39,212-	39,212-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	60,563-	60,563-		2261 3
TOTAL APPRO.....		99,775-	99,775-		
		=====	=====		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
ADDITIONAL INFORMATION TECHNOLOGY				
CONTRACT ADJUSTMENTS				33V0930
TOTAL: ADDITIONAL INFORMATION TECHNOLOGY				33V0930
CONTRACT ADJUSTMENTS				
TOTAL ISSUE.....	219,863-	219,863-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? YES

Priority #30

Issue Title: Additional Information Technology Contract Adjustments

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 \$327,333 (\$184,093 in the General Revenue Fund, \$135,150 in the Federal Grants Trust Fund, and \$8,090 in the Welfare Transition Trust Fund) to the Information Technology (IT) contracts by an additional three percent. Reducing the current IT contracts by an additional three (3) percent (six percent total) will significantly reduce the number of hours available to make changes and enhancements in the third and fourth quarters of this Fiscal Year to the Automated Community Connection to Economic Self-Sufficiency (ACCESS) and Florida Safe Families Network (FSFN) systems. This reduction will not impact the budget to maintain and operate the systems used by statewide child welfare and public assistance workers, as well as the citizen's self-service portal. However, this reduction will impact the ability to implement priority enhancements related to audit compliance, lawsuits, state and federal requirements, and other operating efficiencies and could result in potential increased costs 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 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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
ADDITIONAL INFORMATION TECHNOLOGY				
CONTRACT ADJUSTMENTS				33V0930

The department reviewed existing contracts to determine how the contract reductions taken would impact the department's ability to maintain services at current level of scope. This reduction of \$327,333 will impact the ability to implement priority enhancements related to audit compliance, lawsuits, state and federal requirements, and other operating efficiencies and could result in potential increased costs to the department.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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SIX MONTH SALARY REDUCTION				33V0940
SALARIES AND BENEFITS				010000

GENERAL REVENUE FUND	-MATCH	433,750-	433,750-	1000	2
ADMINISTRATIVE TRUST FUND	-FEDERL	376,252-	376,252-	2021	3
FEDERAL GRANTS TRUST FUND	-FEDERL	424,875-	424,875-	2261	3
WELFARE TRANSITION TF	-FEDERL	9,081-	9,081-	2401	3
SOCIAL SVCS BLK GRT TF	-FEDERL	15,935-	15,935-	2639	3
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TOTAL APPRO.....		1,259,893-	1,259,893-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? YES

Priority #33

Issue Title: Six Month Salary Reduction

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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
CHILDREN & FAMILIES						60900000
ADMINISTRATION						60900200
PGM: SUPPORT SERVICES						60900202
<u>INFORMATION TECHNOLOGY</u>						16
GOV OPERATIONS/SUPPORT						<u>1603.00.00.00</u>
<u>INFORMATION TECHNOLOGY</u>						33V0000
PROGRAM REDUCTIONS						33V0940
SIX MONTH SALARY REDUCTION						

Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$50,923,272 (\$25,103,679 in the General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transition Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund) from Salaries and Benefits, an employee reduction, which is a layoff of nearly 14 percent of Department of Children and Families employees (1,672 FTEs). This issue along with the hiring moratorium on 1,200 department vacant positions (Issue #330820) equates to a nearly 24 percent reduction in staff. This employee reduction will affect filled positions across the entire department and would be detrimental to the vulnerable populations we serve.

In the administration of the department, Executive Direction and Support Services would be reduced by \$3,366,877 (83 FTEs) and Information Technology would be reduced by \$1,259,893 (approximately 32 FTEs). The reduction would severely limit headquarter and regional support offices the ability to manage grants, contracts, and interagency agreements accounting for millions of dollars in federal grants and state projects; the loss of staff would adversely affect the ability to perform the daily operations of planning and controlling financial resources, managing human resources and infrastructure resources, providing the department with application and enterprise-wide automation support services, and performing quality assurance measures to ensure the department is meeting federal core measures. The impact of the loss would be most debilitating to department programs that directly serve the most vulnerable populations of Florida.

Program Offices:

Family Safety and Preservation Services would be reduced by \$15,746,769 (510 FTEs), bringing about the following impact: -In Children's Legal Services the staff reduction would be devastating to the child welfare judicial system. It would impact the timely prosecution of cases by significantly increasing the statewide case load average for support staff as well as attorneys. The reduction will cause delays in securing adjudications, resulting in children being in case for a longer period of time before a court-approved case plan can be commenced to put the parents on a path to safe reunification. The reduction will cause delays in achieving permanency, resulting in children remaining in out-of-home care for extended periods of time, which will result in an increase in board payments and relative caregiver payments, also, the delays occurring in conducting permanency hearings will impact the department's Title IV-E penetration rate because the department will not be permitted to claim Title IV-E funds for any cases that have been in the system for 12 months or longer until the court makes the necessary findings concerning the department's reasonable efforts to achieve the permanency plan.

-In Child Protective Investigations the staff reduction will have a damaging impact on Florida's ability to respond to allegations of physical abuse, sexual abuse, neglect and abandonment of our most vulnerable children within four (4) or 24 hours (statutory requirement); leaving thousands of children in unsafe conditions. Chapter 39, F.S., will need to be changed to reduce the time to respond, and ease requirements to complete investigations within 60 days. Thousands of families in Florida will not be connected to much needed services in a timely manner such as prevention services, safety management services, high risk interventions, in home intensive services, and out of home interventions for unsafe children. The increase in caseloads and workload of Child Protective Investigators (CPIs) will delay of case closures,

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SIX MONTH SALARY REDUCTION				33V0940

impact response times to alleged reports of abuse and neglect and will place children and families at increased risk of maltreatment, re-maltreatment, exploitation, and death.

-In the Florida Abuse Hotline the staff reduction would be detrimental, as the hotline is a 24/7 critical point of connection to the department regarding the safety of Florida's children and vulnerable adults. It is vital that Abuse Counselors are available to assess concerns for abuse or neglect statewide as timely as possible. Any significant reduction in available counselors increases the reporting public's wait time to report which ultimately results in an increase in the abandonment rate; the number of callers with concerns disconnecting due to increased wait. If limited capacity reduces counselor availability to assess concerns, opportunities are missed to intervene and provide protective services to Florida's vulnerable citizens.

A review of the peak season from 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 17 percent of FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to less than 35 percent. Being unable to answer 65 percent of incoming reports of abuse or neglect would significantly impact the immediate response necessary to investigate these allegations and protect vulnerable children and adults in Florida.

-In the Child Care Regulation Office the staff reduction would impede the administration of statutorily required childcare licensing, registration, and training throughout Florida. The legislative intent of this program is to ensure that children have a safe, healthy, positive, and educational environment with trained qualified childcare staff. A reduction in FTEs would significantly impact existing workload and the statutory requirement to license and register childcare programs across the state. The department regulates more than 5,460 programs, which include childcare facilities, large family childcare, and licensed family day care homes and responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the Fiscal Year 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections for more than 4,422 childcare arrangements participating in the Act. From July 1, 2019, through June 1, 2020, licensing counselors conducted 25,523 inspections, ensuring compliance for more than 632,296 children receiving care.

Mental Health Services would be reduced by \$13,283,908 (436 FTEs), bringing about the following impact:

-In Mental Health Services a staff reduction in the states mental health treatment facilities, which includes three state-operated mental health hospitals: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC), in addition to the loss of vacancies due to the hiring moratorium would be destructive to Florida's public mental health system. The reduction of FTEs would mean a loss of beds that would affect both the forensically committed and the civilly committed populations during a time when there is currently a waiting list for admission into all of our mental health treatment facilities. Because of the additional lack of beds, there would be a higher number of individuals, who are experiencing a mental health crisis, who will have to go on waiting lists and will have to spend an increased amount of time in a Crisis Stabilization Unit (CSU), awaiting admission

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SIX MONTH SALARY REDUCTION				33V0940

to another state mental health treatment facility. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals involuntarily committed by law enforcement officials, crisis mental health beds will not be available for individuals who commit themselves at a receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The reduction will have a harmful impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. 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 beds at FSH will have a devastating impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. If the department is unable to admit forensic individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the department for failure to comply with the statutory mandate. As of October 20, 2020, there were 515 forensic individuals awaiting admission to the state's four forensic facilities and 191 individuals awaiting to return to court from those facilities. Due to the pandemic, the Governor's Emergency Order (EO-20-190) has allowed the department to temporarily phase in admissions and has suspended the mandatory statutory requirement to admit individuals within 15 days until March 31, 2021.

Funding will also be impacted as the civil beds at FSH are funded by the General Revenue Fund, Operations and Maintenance Trust Fund, and the Federal Grants Trust Fund (supported by disproportionate share) budget authority. FSH bills for disproportionate share revenue through the civil commitment program and those revenues are received in the form of matched Federal Grant dollars. As General Revenue funds are reduced, the equivalent matched federal grant dollars are reduced.

Economic Self Sufficiency Services would be reduced by \$16,708,910 (597 FTEs), bringing about the following impact:  
 - In Economic Self Sufficiency, the loss of FTEs would lead to delays in processing and issuing critical public benefits to Florida's most vulnerable populations, which in turn will lead to an increase volume of calls to the ACCESS Call Center and longer wait times to speak with customer representatives, thereby generating complaints from customers who rely on Florida's benefit programs. Also a risk in reducing staff would be the inability to meet the federal standards related to public benefit fraud detection, accuracy standards, and overall program integrity of the benefit issuance process resulting in audit findings and systematically increasing fraud, waste, and abuse. These performance reductions would increase the department's risk for litigation/legal challenges related to public benefits programs.

Community Substance Abuse and Mental Health Services would be reduced by \$556,915 (14 FTEs), bringing about the following impact:

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

- In the Office of Substance Abuse and Mental Health, the current levels of oversight over programs such as FACT (Florida Assertive Community Treatment) Teams, CAT (Community Action ) Teams, FIT (Family Intensive Treatment) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants could not be maintained.

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

The department's FTE count for Fiscal Year 2020-2021 is 12,052.75, to reduce nearly 14 percent of these FTEs would be a loss of 1,672 filled positions. The reduction is based on an evaluation of all the departments programs and services. When this employee reduction issue is accompanied with the 1,200 FTE vacant position hiring freeze, the department would suffer a loss of nearly a quarter of its FTEs.

The calculated fund distribution of the \$50,923,272 Salary and Benefit reduction is as follows:

\$25,103,679 in General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transitions Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
SIX MONTH SALARY REDUCTION						33V0940

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					433,750-
2639	SOCIAL SVCS BLK GRT TF					15,935-
2401	WELFARE TRANSITION TF					9,081-
2261	FEDERAL GRANTS TRUST FUND					424,875-
2021	ADMINISTRATIVE TRUST FUND					376,252-
						-----
						1,259,893-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					433,750-
2639	SOCIAL SVCS BLK GRT TF					15,935-
2401	WELFARE TRANSITION TF					9,081-
2261	FEDERAL GRANTS TRUST FUND					424,875-
2021	ADMINISTRATIVE TRUST FUND					376,252-
						-----
						1,259,893-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 FOOTPRINT				33V0960
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	4,230-	4,230-		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,263-	2,263-		2261 3
TOTAL APPRO.....	6,493-	6,493-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #4

IT COMPONENT? YES

Issue Title: Reduction of Lease Footprint

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 \$392,505 (\$233,652 in the General Revenue Fund, \$158 in the Child Welfare Training Trust Fund, \$20,171 in the Administrative Trust Fund, \$221 in the Domestic Violence Trust Fund, \$1,534 in the Operations and Maintenance Trust Fund, and \$136,769 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 calculation 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.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 FOOTPRINT				33V0960

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 This amount is nonrecurring based on lease reduction savings in current year only.

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: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,468,842-	1,468,842-		1000
TRUST FUNDS	1,301,269-	1,301,269-		2000
	-----	-----	-----	
TOTAL PROG COMP.....	2,770,111-	2,770,111-		
	=====	=====	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
PROGRAM REDUCTIONS				33V0000
TRAVEL SAVINGS DUE TO COVID-19				33V0810
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		109,001-	109,001-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		326,904-	326,904-	2261 3
TOTAL APPRO.....		435,905-	435,905-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #6

IT COMPONENT? NO

Issue Title: Travel Savings Due to COVID-19

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 \$2,863,846 (\$1,647,884 in the General Revenue Fund, \$84,060 in the Administrative Trust Fund, and \$1,131,902 in the Federal Grants Trust Fund) in the Expenses category across multiple programs.

The onset of the COVID-19 pandemic led to the department mostly telecommuting since March 19, 2020, which has resulted in decreased travel expenditures this Fiscal Year. This decrease was mainly observed in the following programs: Regional Administration, Children's Legal Services, Adult Protection, Family Safety and Preservation Administration, Child Care Regulation, and ACCESS Eligibility 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 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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

The department reviewed Fiscal Year 2019-2020 travel expenditures and observed an overall decline in the fourth quarter (April through June 2020) as compared to prior quarters in the Regional Administration, Children's Legal Services, Adult Protection, Family Safety and Preservation Administration, Child Care Regulation, and ACCESS Eligibility Determination programs. Travel expenditures in the fourth quarter decreased by 46 percent from the third quarter for the programs

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						12
						<u>1204.03.00.00</u>
						33V0000
						33V0810

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 PUBLIC PROTECTION  
CHILD CARE REGULATION  
 PROGRAM REDUCTIONS  
 TRAVEL SAVINGS DUE TO COVID-19

previously listed.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 This is a nonrecurring reduction because travel will resume to normal levels post-COVID-19.

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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SALARY SAVINGS THROUGH A HIRING  
 FREEZE  
 SALARIES AND BENEFITS

33V0820  
 010000

GENERAL REVENUE FUND	-MATCH	34,737-	34,737-
FEDERAL GRANTS TRUST FUND	-FEDERL	97,508-	97,508-
SOCIAL SVCS BLK GRT TF	-FEDERL	23,808-	23,808-

1000 2  
 2261 3  
 2639 3

TOTAL APPRO..... 156,053- 156,053-

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #7

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442 in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						12
						<u>1204.03.00.00</u>
						33V0000
						33V0820

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 PUBLIC PROTECTION  
CHILD CARE REGULATION  
 PROGRAM REDUCTIONS  
 SALARY SAVINGS THROUGH A HIRING  
 FREEZE

programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
PUBLIC PROTECTION						60910310
<u>CHILD CARE REGULATION</u>						12
PROGRAM REDUCTIONS						<u>1204.03.00.00</u>
SALARY SAVINGS THROUGH A HIRING FREEZE						33V0000
						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						34,737-
						23,808-
						97,508-
						-----
						156,053-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						34,737-
						23,808-
						97,508-
						-----
						156,053-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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 TO PERSONAL SKILLS				33V0000
TRAINING EXPENSES				33V0830
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	1,067-	1,067-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,428-	3,428-		2261 3
TOTAL APPRO.....	4,495-	4,495-		
=====				
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	356-	356-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	987-	987-		2261 3
TOTAL APPRO.....	1,343-	1,343-		
=====				
TOTAL: REDUCTION TO PERSONAL SKILLS				33V0830
TRAINING EXPENSES				
TOTAL ISSUE.....	5,838-	5,838-		
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #8

IT COMPONENT? NO

Issue Title: Reduction to Personal Skills Training Expenses

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 \$873,761 (\$494,335 in the General Revenue Fund, \$47 in the Child Welfare Training Trust Fund, \$368,503 in the Federal Grants Trust Fund, \$10,141 in the Administrative Trust Fund, and \$735 in the Operations and Maintenance Trust Fund) in the costs associated with consolidating personal skills training. This issue affects the Expenses and Grants and Aids Child Protection appropriation categories and impacts all budget entities within 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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
FAMILY SAFETY/PRESERVATION						
PUBLIC PROTECTION						
CHILD CARE REGULATION						
PROGRAM REDUCTIONS						
REDUCTION TO PERSONAL SKILLS						
TRAINING EXPENSES						
						60000000
						60910000
						60910300
						60910310
						12
						<u>1204.03.00.00</u>
						33V0000
						33V0830

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

The department looked at prior year expenditures for object codes related to personal skills training. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate personal skills training to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 TO CONSULTING SERVICES						
EXPENSES						
SPECIAL CATEGORIES						
G/A-CHILD PROTECTION						
GENERAL REVENUE FUND	-MATCH	107,899-	107,899-			1000 2
=====						

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #9

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						12
						<u>1204.03.00.00</u>
						33V0000
						33V0840

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 PUBLIC PROTECTION  
CHILD CARE REGULATION  
 PROGRAM REDUCTIONS  
 REDUCTION TO CONSULTING SERVICES  
 EXPENSES

Issue Title: Reduction to Consulting Services Expenses

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 \$1,000,000 in the General Revenue Fund for costs associated with consolidating consulting services. This issue impacts all budget entities in the department and affects the Contracted Services, Grants and Aids Child Protection, Florida Safe Family Network, Grants and Aids Contracted Services, Computer Related Expenses, Eligibility Determination, and Grants and Aids Community Substance Abuse Services appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to consulting services. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate consulting services to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
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>
CONSOLIDATION OF PRINTERS AND SCANNER REDUCTION EXPENSES				33V0000
				33V0860
				040000
GENERAL REVENUE FUND -MATCH	13,345-	13,345-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	41,854-	41,854-		2261 3
TOTAL APPRO.....	55,199-	55,199-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

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

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
PUBLIC PROTECTION					12
<u>CHILD CARE REGULATION</u>					<u>1204.03.00.00</u>
PROGRAM REDUCTIONS					33V0000
CONSOLIDATION OF PRINTERS AND					
SCANNER REDUCTION					33V0860

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 DUE TO PURCHASING FREEZE					
ON FURNITURE					33V0870
EXPENSES					040000
GENERAL REVENUE FUND	-MATCH	781-	781-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,860-	1,860-		2261 3
TOTAL APPRO.....		2,641-	2,641-		
		=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction Due to Purchasing Freeze on Furniture

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 \$316,402 (\$200,159 in the General Revenue Fund, \$101,034 in the Federal Grants Trust Fund, \$6,266 in the Administrative Trust Fund, and \$8,943 in the Operations and Maintenance Trust Fund) for costs associated with purchasing furniture. This issue impacts all budget entities in the department and affects the Expense categories.

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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
PUBLIC PROTECTION						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCTION DUE TO PURCHASING FREEZE						
ON FURNITURE						33V0870

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

The department looked at prior year expenditures for object codes related to furniture. With the ongoing pandemic and the headquarters' office moving to a new location, the department determined it would be more financially responsible to reduce funding spent on furniture.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 IN EXTERNAL TRAINING						33V0890
EXPENSES						100000
SPECIAL CATEGORIES						103034
G/A-CHILD PROTECTION						
GENERAL REVENUE FUND	-MATCH	427,673-	427,673-			1000 2

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #12

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	60910000
						60910300
						60910310
						12
						<u>1204.03.00.00</u>
						33V0000
						33V0890

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 PUBLIC PROTECTION  
CHILD CARE REGULATION  
 PROGRAM REDUCTIONS  
 REDUCTION IN EXTERNAL TRAINING  
 EXPENSES

Issue Title: Reduction in External Training Expenses

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 \$5,000,000 in General Revenue for two-party agreements with a training aspect in the department for State Fiscal Year 2020-2021.

Of this amount, \$339,168 is reduced in the Sexual Predator Program (1301070000) program component within the Mental Health Services (60910506) budget entity. Due to the COVID outbreak in the prisons and implemented safety precautions evaluators are having a difficult time doing interviews in person. The department is working with the Department of Corrections to temporarily adjust processes for both departments to accommodate evaluators remotely when needed.

Of this amount, \$167,739 is reduced in the Community Mental Health Services (1301100000), \$14,892 is reduced in the Community Substance Abuse Services (1301110000) and \$541,228 is reduced in the Executive Leadership and Support Services (1602000000) program component within the Community Substance Abuse and Mental Health (60910950) budget entity. There is no impact to current contract providers, as this amount is part of the program's current year unobligated budget balance for contractual services.

Of this amount, \$427,673 is reduced in the Child Care Regulation (1204030000) program component, \$2,812,762 is reduced in the Child Protection (1304070000) program component, and \$696,538 is reduced in the Executive Leadership and Support Services (1602000000) program component, of the Family Safety and Preservation Services (60910310) budget entity. \$636,247 is part of the program's current year unobligated balance for contractual services, \$697,152 for training contracts for which the department will explore alternative internal training opportunities, and \$2,175,901 will reduce current contracts that fund training to child care providers and professionals, child welfare professionals, foster parents, and adoptive parents; training to parents through education and community support; and driver education and licensure supports to youth in out of home 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 minimal impact to its core mission, operations, and program service delivery.

What calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed two-party agreements with a training aspect for reduction consideration and examined the areas of

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCTION IN EXTERNAL TRAINING				
EXPENSES				33V0890

least impact, where feasible, to direct services.

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

Child Care Regulation:

Potential changes to s. 402.281, F.S., (Gold Seal) and training requirements in s. 402.305, F.S., may be necessary. An update to the state plan must be submitted to the Office of Early Learning, as this would impact what was submitted for Child Care and Development Fund dollars for training purposes.

Child Protection:

Motor Vehicle Insurance for Kids in Care (Keys to Independence): This program is required under s. 409.1454, F.S., where the legislature determined that the costs of driver education, licensure and costs incidental to licensure, and motor vehicle insurance for a child in out-of-home care to prevent barriers to engaging in normal age-appropriate activities and gaining independence. The Program is currently utilizing the Executive Order from the Secretary to continue to support youth and young adults who are eligible for this program during the pandemic.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 reviewed two-party agreements with a training aspect for reduction consideration and examined the areas of least impact, where feasible, to direct services.

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SIX MONTH SALARY REDUCTION				33V0940
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	126,946-	126,946-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	416,830-	416,830-	2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	109,305-	109,305-	2639 3
		-----	-----	
TOTAL APPRO.....		653,081-	653,081-	
		=====	=====	

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>PUBLIC PROTECTION</u>						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
PROGRAM REDUCTIONS						33V0000
SIX MONTH SALARY REDUCTION						33V0940

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #33

IT COMPONENT? NO

Issue Title: Six Month 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 of \$50,923,272 (\$25,103,679 in the General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transition Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund) from Salaries and Benefits, an employee reduction, which is a layoff of nearly 14 percent of Department of Children and Families employees (1,672 FTEs). This issue along with the hiring moratorium on 1,200 department vacant positions (Issue #330820) equates to a nearly 24 percent reduction in staff. This employee reduction will affect filled positions across the entire department and would be detrimental to the vulnerable populations we serve.

In the administration of the department, Executive Direction and Support Services would be reduced by \$3,366,877 (83 FTEs) and Information Technology would be reduced by \$1,259,893 (approximately 32 FTEs). The reduction would severely limit headquarter and regional support offices the ability to manage grants, contracts, and interagency agreements accounting for millions of dollars in federal grants and state projects; the loss of staff would adversely affect the ability to perform the daily operations of planning and controlling financial resources, managing human resources and infrastructure resources, providing the department with application and enterprise-wide automation support services, and performing quality assurance measures to ensure the department is meeting federal core measures. The impact of the loss would be most debilitating to department programs that directly serve the most vulnerable populations of Florida.

Program Offices:

Family Safety and Preservation Services would be reduced by \$15,746,769 (510 FTEs), bringing about the following impact: -In Children's Legal Services the staff reduction would be devastating to the child welfare judicial system. It would impact the timely prosecution of cases by significantly increasing the statewide case load average for support staff as well as attorneys. The reduction will cause delays in securing adjudications, resulting in children being in case for a longer period of time before a court-approved case plan can be commenced to put the parents on a path to safe reunification. The reduction will cause delays in achieving permanency, resulting in children remaining in out-of-home care for extended periods of time, which will result in an increase in board payments and relative caregiver payments, also, the delays occurring in conducting permanency hearings will impact the department's Title IV-E penetration rate because the department will not be permitted to claim Title IV-E funds for any cases that have been in the system for 12 months or longer until the court makes the necessary findings concerning the department's reasonable efforts to achieve

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>PUBLIC PROTECTION</u>						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
PROGRAM REDUCTIONS						33V0000
SIX MONTH SALARY REDUCTION						33V0940

the permanency plan.

-In Child Protective Investigations the staff reduction will have a damaging impact on Florida's ability to respond to allegations of physical abuse, sexual abuse, neglect and abandonment of our most vulnerable children within four (4) or 24 hours (statutory requirement); leaving thousands of children in unsafe conditions. Chapter 39, F.S., will need to be changed to reduce the time to respond, and ease requirements to complete investigations within 60 days. Thousands of families in Florida will not be connected to much needed services in a timely manner such as prevention services, safety management services, high risk interventions, in home intensive services, and out of home interventions for unsafe children. The increase in caseloads and workload of Child Protective Investigators (CPIs) will delay of case closures, impact response times to alleged reports of abuse and neglect and will place children and families at increased risk of maltreatment, re-maltreatment, exploitation, and death.

-In the Florida Abuse Hotline the staff reduction would be detrimental, as the hotline is a 24/7 critical point of connection to the department regarding the safety of Florida's children and vulnerable adults. It is vital that Abuse Counselors are available to assess concerns for abuse or neglect statewide as timely as possible. Any significant reduction in available counselors increases the reporting public's wait time to report which ultimately results in an increase in the abandonment rate; the number of callers with concerns disconnecting due to increased wait. If limited capacity reduces counselor availability to assess concerns, opportunities are missed to intervene and provide protective services to Florida's vulnerable citizens.

A review of the peak season from 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 17 percent of FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to less than 35 percent. Being unable to answer 65 percent of incoming reports of abuse or neglect would significantly impact the immediate response necessary to investigate these allegations and protect vulnerable children and adults in Florida.

-In the Child Care Regulation Office the staff reduction would impede the administration of statutorily required childcare licensing, registration, and training throughout Florida. The legislative intent of this program is to ensure that children have a safe, healthy, positive, and educational environment with trained qualified childcare staff. A reduction in FTEs would significantly impact existing workload and the statutory requirement to license and register childcare programs across the state. The department regulates more than 5,460 programs, which include childcare facilities, large family childcare, and licensed family day care homes and responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the Fiscal Year 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections for more than 4,422 childcare arrangements participating in the Act. From July 1, 2019, through June 1, 2020, licensing counselors conducted 25,523 inspections, ensuring compliance for more than 632,296 children receiving care.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
PUBLIC PROTECTION						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
PROGRAM REDUCTIONS						33V0000
SIX MONTH SALARY REDUCTION						33V0940

Mental Health Services would be reduced by \$13,283,908 (436 FTEs), bringing about the following impact:  
 -In Mental Health Services a staff reduction in the states mental health treatment facilities, which includes three state-operated mental health hospitals: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC), in addition to the loss of vacancies due to the hiring moratorium would be destructive to Florida's public mental health system. The reduction of FTEs would mean a loss of beds that would affect both the forensically committed and the civilly committed populations during a time when there is currently a waiting list for admission into all of our mental health treatment facilities. Because of the additional lack of beds, there would be a higher number of individuals, who are experiencing a mental health crisis, who will have to go on waiting lists and will have to spend an increased amount of time in a Crisis Stabilization Unit (CSU), awaiting admission to another state mental health treatment facility. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals involuntarily committed by law enforcement officials, crisis mental health beds will not be available for individuals who commit themselves at a receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The reduction will have a harmful impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. 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 beds at FSH will have a devastating impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. If the department is unable to admit forensic individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the department for failure to comply with the statutory mandate. As of October 20, 2020, there were 515 forensic individuals awaiting admission to the state's four forensic facilities and 191 individuals awaiting to return to court from those facilities. Due to the pandemic, the Governor's Emergency Order (EO-20-190) has allowed the department to temporarily phase in admissions and has suspended the mandatory statutory requirement to admit individuals within 15 days until March 31, 2021.

Funding will also be impacted as the civil beds at FSH are funded by the General Revenue Fund, Operations and Maintenance Trust Fund, and the Federal Grants Trust Fund (supported by disproportionate share) budget authority. FSH bills for disproportionate share revenue through the civil commitment program and those revenues are received in the form of matched Federal Grant dollars. As General Revenue funds are reduced, the equivalent matched federal grant dollars are reduced.

Economic Self Sufficiency Services would be reduced by \$16,708,910 (597 FTEs), bringing about the following impact:  
 - In Economic Self Sufficiency, the loss of FTEs would lead to delays in processing and issuing critical public benefits

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
PROGRAM REDUCTIONS				33V0000
SIX MONTH SALARY REDUCTION				33V0940

to Florida's most vulnerable populations, which in turn will lead to an increase volume of calls to the ACCESS Call Center and longer wait times to speak with customer representatives, thereby generating complaints from customers who rely on Florida's benefit programs. Also a risk in reducing staff would be the inability to meet the federal standards related to public benefit fraud detection, accuracy standards, and overall program integrity of the benefit issuance process resulting in audit findings and systematically increasing fraud, waste, and abuse. These performance reductions would increase the department's risk for litigation/legal challenges related to public benefits programs.

Community Substance Abuse and Mental Health Services would be reduced by \$556,915 (14 FTEs), bringing about the following impact:

- In the Office of Substance Abuse and Mental Health, the current levels of oversight over programs such as FACT (Florida Assertive Community Treatment) Teams, CAT (Community Action ) Teams, FIT (Family Intensive Treatment) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants could not be maintained.

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

The department's FTE count for Fiscal Year 2020-2021 is 12,052.75, to reduce nearly 14 percent of these FTEs would be a loss of 1,672 filled positions. The reduction is based on an evaluation of all the departments programs and services. When this employee reduction issue is accompanied with the 1,200 FTE vacant position hiring freeze, the department would suffer a loss of nearly a quarter of its FTEs.

The calculated fund distribution of the \$50,923,272 Salary and Benefit reduction is as follows:

\$25,103,679 in General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transitions Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

No.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
PUBLIC PROTECTION						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
PROGRAM REDUCTIONS						33V0000
SIX MONTH SALARY REDUCTION						33V0940

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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						109,305-
						416,830-
						126,946-
						-----
						653,081-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
						109,305-
						416,830-
						126,946-
						-----
						653,081-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCTION OF LEASE FOOTPRINT				33V0960
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	11,791-	11,791-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,305-	6,305-		2261 3
TOTAL APPRO.....	18,096-	18,096-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #4

IT COMPONENT? NO

Issue Title: Reduction of Lease Footprint

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 \$392,505 (\$233,652 in the General Revenue Fund, \$158 in the Child Welfare Training Trust Fund, \$20,171 in the Administrative Trust Fund, \$221 in the Domestic Violence Trust Fund, \$1,534 in the Operations and Maintenance Trust Fund, and \$136,769 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 calculation 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.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
PUBLIC PROTECTION						
<u>CHILD CARE REGULATION</u>						
PROGRAM REDUCTIONS						
REDUCTION OF LEASE FOOTPRINT						
						60000000
						60910000
						60910300
						60910310
						12
						<u>1204.03.00.00</u>
						33V0000
						33V0960

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 This amount is nonrecurring based on lease reduction savings in current year only.

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: CHILD CARE REGULATION						<u>1204.03.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	833,596-	833,596-				1000
TRUST FUNDS	1,028,789-	1,028,789-				2000
	-----	-----				
TOTAL PROG COMP.....	1,862,385-	1,862,385-				
	=====	=====				

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
PROGRAM REDUCTIONS				33V0000
DOMESTIC VIOLENCE REDUCTION				33V0360
SPECIAL CATEGORIES				100000
G/A-DOMESTIC VIOLENCE PRG				100995
GENERAL REVENUE FUND	-STATE	910,000-	910,000-	1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #13

IT COMPONENT? NO

Issue Title: Domestic Violence 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 \$910,000 in General Revenue in administrative costs by streamlining the Domestic Violence program.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department determined a surplus based on reduced administrative costs.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
TRAVEL SAVINGS DUE TO COVID-19				33V0810
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	805,008-	805,008-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	382,294-	382,294-		2261 3
TOTAL APPRO.....	1,187,302-	1,187,302-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #6

IT COMPONENT? NO

Issue Title: Travel Savings Due to COVID-19

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 \$2,863,846 (\$1,647,884 in the General Revenue Fund, \$84,060 in the Administrative Trust Fund, and \$1,131,902 in the Federal Grants Trust Fund) in the Expenses category across multiple programs.

The onset of the COVID-19 pandemic led to the department mostly telecommuting since March 19, 2020, which has resulted in decreased travel expenditures this Fiscal Year. This decrease was mainly observed in the following programs: Regional Administration, Children's Legal Services, Adult Protection, Family Safety and Preservation Administration, Child Care Regulation, and ACCESS Eligibility 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 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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed Fiscal Year 2019-2020 travel expenditures and observed an overall decline in the fourth quarter (April through June 2020) as compared to prior quarters in the Regional Administration, Children's Legal Services, Adult Protection, Family Safety and Preservation Administration, Child Care Regulation, and ACCESS Eligibility Determination programs. Travel expenditures in the fourth quarter decreased by 46 percent from the third quarter for the programs

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	60910000
						60910300
						60910310
						13
						<u>1304.06.00.00</u>
						33V0000
						33V0810

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
ADULT PROTECTION  
 PROGRAM REDUCTIONS  
 TRAVEL SAVINGS DUE TO COVID-19

previously listed.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 This is a nonrecurring reduction because travel will resume to normal levels post-COVID-19.

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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SALARY SAVINGS THROUGH A HIRING  
 FREEZE  
 SALARIES AND BENEFITS

33V0820  
 010000

GENERAL REVENUE FUND	-MATCH	410,795-	410,795-
FEDERAL GRANTS TRUST FUND	-FEDERL	196,678-	196,678-
SOCIAL SVCS BLK GRT TF	-FEDERL	89,472-	89,472-

1000 2  
 2261 3  
 2639 3

TOTAL APPRO..... 696,945- 696,945-

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #7

IT COMPONENT? NO

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442 in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.06.00.00</u>
						33V0000
						33V0820

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
ADULT PROTECTION  
 PROGRAM REDUCTIONS  
 SALARY SAVINGS THROUGH A HIRING  
 FREEZE

programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>ADULT PROTECTION</u>						
PROGRAM REDUCTIONS						
SALARY SAVINGS THROUGH A HIRING						
FREEZE						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.06.00.00</u>
						33V0000
						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						89,472-
						196,678-
						410,795-
						-----
						696,945-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						89,472-
						196,678-
						410,795-
						-----
						696,945-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 TO PERSONAL SKILLS				
TRAINING EXPENSES				33V0830
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	14,113-	14,113-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,718-	6,718-		2261 3
TOTAL APPRO.....	20,831-	20,831-		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #8

IT COMPONENT? NO

Issue Title: Reduction to Personal Skills Training Expenses

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 \$873,761 (\$494,335 in the General Revenue Fund, \$47 in the Child Welfare Training Trust Fund, \$368,503 in the Federal Grants Trust Fund, \$10,141 in the Administrative Trust Fund, and \$735 in the Operations and Maintenance Trust Fund) in the costs associated with consolidating personal skills training. This issue affects the Expenses and Grants and Aids Child Protection appropriation categories and impacts all budget entities within 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 minimal impact to its core mission, operations, and program service delivery.

What calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to personal skills training. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate personal skills training to reduce costs given the current financial environment.

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 TO PERSONAL SKILLS				
TRAINING EXPENSES				33V0830

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 RELATED TO CONSOLIDATING  
 LEGAL RESEARCH DIRECT ORDERS  
 EXPENSES

33V0850  
 040000

GENERAL REVENUE FUND	-MATCH	5,503-	5,503-
FEDERAL GRANTS TRUST FUND	-FEDERL	2,309-	2,309-
-----			
TOTAL APPRO.....		7,812-	7,812-
=====			

1000 2  
 2261 3

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #10

IT COMPONENT? NO

Issue Title: Reduction Related to Consolidating Legal Research Direct Orders

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 \$310,981 (\$201,968 in the General Revenue Fund, \$108,584 in the Federal Grants Trust Fund, and \$429 in the Administrative Trust Fund) for costs associated with consolidating legal research. This issue impacts the Administration, Office of Child Welfare, and Office of Economic Self-Sufficiency budget entities in the department and affects the Expenses, Contracted Services, and Grants and Aids Contracted Services appropriation categories.

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 RELATED TO CONSOLIDATING				
LEGAL RESEARCH DIRECT ORDERS				33V0850

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

The department looked at prior year expenditures for object codes related to legal research and services. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate legal research to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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CONSOLIDATION OF PRINTERS AND  
 SCANNER REDUCTION  
 EXPENSES

33V0860  
 040000

GENERAL REVENUE FUND	-MATCH	35,509-	35,509-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	19,111-	19,111-	2261	3
TOTAL APPRO.....		54,620-	54,620-		

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	60910000
						60910300
						60910310
						13
						<u>1304.06.00.00</u>
						33V0000
						33V0860

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
ADULT PROTECTION  
 PROGRAM REDUCTIONS  
 CONSOLIDATION OF PRINTERS AND  
 SCANNER REDUCTION

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>ADULT PROTECTION</u>						13
PROGRAM REDUCTIONS						<u>1304.06.00.00</u>
CONSOLIDATION OF PRINTERS AND SCANNER REDUCTION						33V0000
						33V0860

Not applicable.

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REDUCTION DUE TO PURCHASING FREEZE  
 ON FURNITURE  
 EXPENSES

33V0870  
 040000

GENERAL REVENUE FUND	-MATCH	11,890-	11,890-		
FEDERAL GRANTS TRUST FUND	-FEDERL	5,207-	5,207-		
TOTAL APPRO.....		17,097-	17,097-		

1000 2  
 2261 3

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction Due to Purchasing Freeze on Furniture

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 \$316,402 (\$200,159 in the General Revenue Fund, \$101,034 in the Federal Grants Trust Fund, \$6,266 in the Administrative Trust Fund, and \$8,943 in the Operations and Maintenance Trust Fund) for costs associated with purchasing furniture. This issue impacts all budget entities in the department and affects the Expense categories.

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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>ADULT PROTECTION</u>						
PROGRAM REDUCTIONS						
REDUCTION DUE TO PURCHASING FREEZE						
ON FURNITURE						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.06.00.00</u>
						33V0000
						33V0870

workforce efficiencies gained, etc.)?

The department looked at prior year expenditures for object codes related to furniture. With the ongoing pandemic and the headquarters' office moving to a new location, the department determined it would be more financially responsible to reduce funding spent on furniture.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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SIX MONTH SALARY REDUCTION						33V0940
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND	-MATCH	1,479,356-	1,479,356-			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	836,078-	836,078-			2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	411,042-	411,042-			2639 3
TOTAL APPRO.....		2,726,476-	2,726,476-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #33

IT COMPONENT? NO

Issue Title: Six Month 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 of \$50,923,272 (\$25,103,679 in the General Revenue Fund, \$17,619,873 in the Federal

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

Grants Trust fund, \$3,269,286 in the Welfare Transition Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund) from Salaries and Benefits, an employee reduction, which is a layoff of nearly 14 percent of Department of Children and Families employees (1,672 FTEs). This issue along with the hiring moratorium on 1,200 department vacant positions (Issue #330820) equates to a nearly 24 percent reduction in staff. This employee reduction will affect filled positions across the entire department and would be detrimental to the vulnerable populations we serve.

In the administration of the department, Executive Direction and Support Services would be reduced by \$3,366,877 (83 FTEs) and Information Technology would be reduced by \$1,259,893 (approximately 32 FTEs). The reduction would severely limit headquarter and regional support offices the ability to manage grants, contracts, and interagency agreements accounting for millions of dollars in federal grants and state projects; the loss of staff would adversely affect the ability to perform the daily operations of planning and controlling financial resources, managing human resources and infrastructure resources, providing the department with application and enterprise-wide automation support services, and performing quality assurance measures to ensure the department is meeting federal core measures. The impact of the loss would be most debilitating to department programs that directly serve the most vulnerable populations of Florida.

Program Offices:

Family Safety and Preservation Services would be reduced by \$15,746,769 (510 FTEs), bringing about the following impact: -In Children's Legal Services the staff reduction would be devastating to the child welfare judicial system. It would impact the timely prosecution of cases by significantly increasing the statewide case load average for support staff as well as attorneys. The reduction will cause delays in securing adjudications, resulting in children being in case for a longer period of time before a court-approved case plan can be commenced to put the parents on a path to safe reunification. The reduction will cause delays in achieving permanency, resulting in children remaining in out-of-home care for extended periods of time, which will result in an increase in board payments and relative caregiver payments, also, the delays occurring in conducting permanency hearings will impact the department's Title IV-E penetration rate because the department will not be permitted to claim Title IV-E funds for any cases that have been in the system for 12 months or longer until the court makes the necessary findings concerning the department's reasonable efforts to achieve the permanency plan.

-In Child Protective Investigations the staff reduction will have a damaging impact on Florida's ability to respond to allegations of physical abuse, sexual abuse, neglect and abandonment of our most vulnerable children within four (4) or 24 hours (statutory requirement); leaving thousands of children in unsafe conditions. Chapter 39, F.S., will need to be changed to reduce the time to respond, and ease requirements to complete investigations within 60 days. Thousands of families in Florida will not be connected to much needed services in a timely manner such as prevention services, safety management services, high risk interventions, in home intensive services, and out of home interventions for unsafe children. The increase in caseloads and workload of Child Protective Investigators (CPIs) will delay of case closures, impact response times to alleged reports of abuse and neglect and will place children and families at increased risk of maltreatment, re-maltreatment, exploitation, and death.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

-In the Florida Abuse Hotline the staff reduction would be detrimental, as the hotline is a 24/7 critical point of connection to the department regarding the safety of Florida's children and vulnerable adults. It is vital that Abuse Counselors are available to assess concerns for abuse or neglect statewide as timely as possible. Any significant reduction in available counselors increases the reporting public's wait time to report which ultimately results in an increase in the abandonment rate; the number of callers with concerns disconnecting due to increased wait. If limited capacity reduces counselor availability to assess concerns, opportunities are missed to intervene and provide protective services to Florida's vulnerable citizens.

A review of the peak season from 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 17 percent of FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to less than 35 percent. Being unable to answer 65 percent of incoming reports of abuse or neglect would significantly impact the immediate response necessary to investigate these allegations and protect vulnerable children and adults in Florida.

-In the Child Care Regulation Office the staff reduction would impede the administration of statutorily required childcare licensing, registration, and training throughout Florida. The legislative intent of this program is to ensure that children have a safe, healthy, positive, and educational environment with trained qualified childcare staff. A reduction in FTEs would significantly impact existing workload and the statutory requirement to license and register childcare programs across the state. The department regulates more than 5,460 programs, which include childcare facilities, large family childcare, and licensed family day care homes and responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the Fiscal Year 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections for more than 4,422 childcare arrangements participating in the Act. From July 1, 2019, through June 1, 2020, licensing counselors conducted 25,523 inspections, ensuring compliance for more than 632,296 children receiving care.

Mental Health Services would be reduced by \$13,283,908 (436 FTEs), bringing about the following impact:

-In Mental Health Services a staff reduction in the states mental health treatment facilities, which includes three state-operated mental health hospitals: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC), in addition to the loss of vacancies due to the hiring moratorium would be destructive to Florida's public mental health system. The reduction of FTEs would mean a loss of beds that would affect both the forensically committed and the civilly committed populations during a time when there is currently a waiting list for admission into all of our mental health treatment facilities. Because of the additional lack of beds, there would be a higher number of individuals, who are experiencing a mental health crisis, who will have to go on waiting lists and will have to spend an increased amount of time in a Crisis Stabilization Unit (CSU), awaiting admission to another state mental health treatment facility. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SIX MONTH SALARY REDUCTION						33V0940

law requires receiving facilities to admit individuals involuntarily committed by law enforcement officials, crisis mental health beds will not be available for individuals who commit themselves at a receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The reduction will have a harmful impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. 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 beds at FSH will have a devastating impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. If the department is unable to admit forensic individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the department for failure to comply with the statutory mandate. As of October 20, 2020, there were 515 forensic individuals awaiting admission to the state's four forensic facilities and 191 individuals awaiting to return to court from those facilities. Due to the pandemic, the Governor's Emergency Order (EO-20-190) has allowed the department to temporarily phase in admissions and has suspended the mandatory statutory requirement to admit individuals within 15 days until March 31, 2021.

Funding will also be impacted as the civil beds at FSH are funded by the General Revenue Fund, Operations and Maintenance Trust Fund, and the Federal Grants Trust Fund (supported by disproportionate share) budget authority. FSH bills for disproportionate share revenue through the civil commitment program and those revenues are received in the form of matched Federal Grant dollars. As General Revenue funds are reduced, the equivalent matched federal grant dollars are reduced.

Economic Self Sufficiency Services would be reduced by \$16,708,910 (597 FTEs), bringing about the following impact:  
 - In Economic Self Sufficiency, the loss of FTEs would lead to delays in processing and issuing critical public benefits to Florida's most vulnerable populations, which in turn will lead to an increase volume of calls to the ACCESS Call Center and longer wait times to speak with customer representatives, thereby generating complaints from customers who rely on Florida's benefit programs. Also a risk in reducing staff would be the inability to meet the federal standards related to public benefit fraud detection, accuracy standards, and overall program integrity of the benefit issuance process resulting in audit findings and systematically increasing fraud, waste, and abuse. These performance reductions would increase the department's risk for litigation/legal challenges related to public benefits programs.

Community Substance Abuse and Mental Health Services would be reduced by \$556,915 (14 FTEs), bringing about the following impact:  
 - In the Office of Substance Abuse and Mental Health, the current levels of oversight over programs such as FACT (Florida Assertive Community Treatment) Teams, CAT (Community Action ) Teams, FIT (Family Intensive Treatment) Teams, Mobile

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SIX MONTH SALARY REDUCTION						33V0940

Response Teams, and Criminal Justice and Mental Health Reinvestment grants could not be maintained.

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

The department's FTE count for Fiscal Year 2020-2021 is 12,052.75, to reduce nearly 14 percent of these FTEs would be a loss of 1,672 filled positions. The reduction is based on an evaluation of all the departments programs and services. When this employee reduction issue is accompanied with the 1,200 FTE vacant position hiring freeze, the department would suffer a loss of nearly a quarter of its FTEs.

The calculated fund distribution of the \$50,923,272 Salary and Benefit reduction is as follows:

\$25,103,679 in General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transitions Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SIX MONTH SALARY REDUCTION						33V0940

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						836,078-
						411,042-
						1,479,356-
						-----
						2,726,476-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
						836,078-
						411,042-
						1,479,356-
						-----
						2,726,476-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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 FOOTPRINT				33V0960
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	63,053-	63,053-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	33,721-	33,721-		2261 3
TOTAL APPRO.....	96,774-	96,774-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #4

IT COMPONENT? NO

Issue Title: Reduction of Lease Footprint

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 \$392,505 (\$233,652 in the General Revenue Fund, \$158 in the Child Welfare Training Trust Fund, \$20,171 in the Administrative Trust Fund, \$221 in the Domestic Violence Trust Fund, \$1,534 in the Operations and Maintenance Trust Fund, and \$136,769 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 calculation 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.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 FOOTPRINT				33V0960

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 This amount is nonrecurring based on lease reduction savings in current year only.

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: ADULT PROTECTION				<u>1304.06.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,735,227-	3,735,227-		1000
TRUST FUNDS	1,982,630-	1,982,630-		2000
	-----	-----	-----	
TOTAL PROG COMP.....	5,717,857-	5,717,857-		
	=====	=====	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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)				
ADDITIONAL REDUCTION				33V0490
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
WELFARE TRANSITION TF	-FEDERL	14,678,855-	14,678,855-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	4,295,157-	4,295,157-	2639 3
TOTAL APPRO.....		18,974,012-	18,974,012-	
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #25

Issue Title: Community Based Care (CBC) Additional 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 \$18,974,012 (\$14,678,855 in the Welfare Transition Trust Fund and \$4,295,157 in the Social Services Block Grant Trust Fund) to the funding of Community Based Care Lead Agencies (CBC). 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; 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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated,

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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)				
ADDITIONAL REDUCTION				33V0490

workforce efficiencies gained, etc.)?

Funding from the Welfare Transition Trust Fund and the Social Services Block Grant Trust Fund was identified for possible reductions based on the funds allocated to all of the CBC contracts.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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SHERIFF CHILD PROTECTIVE				
INVESTIGATION CONTRACT REDUCTION				33V0500
SPECIAL CATEGORIES				100000
G/A-SHERIFFS PI GRANTS				100782
GENERAL REVENUE FUND -MATCH	1,102,812-	1,102,812-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	42,129-	42,129-		2261 3
TOTAL APPRO.....	1,144,941-	1,144,941-		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #21

IT COMPONENT? NO

Issue Title: Sheriff Child Protective Investigation Contract 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 \$1,144,941 (\$1,102,812 in General Revenue and \$42,129 in the Federal Grants Trust

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
PROGRAM REDUCTIONS						33V0000
SHERIFF CHILD PROTECTIVE						
INVESTIGATION CONTRACT REDUCTION						33V0500

Fund) to the sheriff child protective investigation contracts. Seven sheriff offices (Broward, Hillsborough, Manatee, Pinellas, Pasco, Seminole, and Walton counties) are appropriated funding for child protective investigations as mandated in section 39.3065, F.S. Reductions to sheriff funding will reduce staffing which will cause an increase in caseloads and will impact the ability of sheriff staff to conduct timely and thorough child protective investigations in these seven counties. Investigations not completed timely could impact the safety of the children investigated and could then negatively impact the department's ability to reach state and federal measures such as completion of investigations within 60 days and response time within four hours for calls to the Florida Abuse Hotline that require an immediate response and within 24 hours for all other calls. Staffing reductions will cause a reduction in efficiency, an increase in stress, affect morale, and lead to a high turnover rate in staff. Child protective investigators play a role in ensuring the safety and well-being of children and providing appropriate services to parents and caregivers. Reductions will also have to be made to operating costs which include expenses, maintenance, and replacement of equipment and motor vehicles. For the period of July 1, 2019, to June 30, 2020, there were 159,466 child protective investigations (initial and additional) of which 40,175 were done by the sheriff offices which is 25 percent.

This reduction will take two (2) percent funding from each sheriff office. The total funding for the sheriff category is \$57,673,013.

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

A percentage for reduction from the Grants and Aids Grants to Sheriffs for Protective Investigations was identified.

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?

This is a reduction of two percent to the county sheriff offices that conduct child protective investigations.

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
PROGRAM REDUCTIONS				33V0000
SHERIFF CHILD PROTECTIVE				
INVESTIGATION CONTRACT ADDITIONAL				
REDUCTION				33V0510
SPECIAL CATEGORIES				100000
G/A-SHERIFFS PI GRANTS				100782
GENERAL REVENUE FUND -MATCH	1,102,812-	1,102,812-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	42,129-	42,129-		2261 3
WELFARE TRANSITION TF -FEDERL	295,124-	295,124-		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	290,125-	290,125-		2639 3
TOTAL APPRO.....	1,730,190-	1,730,190-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #27

IT COMPONENT? NO

Issue Title: Sheriff Child Protective Investigation Contract Additional 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 \$1,730,190 (\$1,102,812 General Revenue, \$42,129 Federal Grants Trust Fund, \$295,124 Welfare Transition Trust Fund, and \$290,125 Social Services Block Grant Trust Fund) to the sheriff child protective investigation contracts. This is a three (3) percent reduction in addition to the two (2) percent reduction previously taken for a total of \$2,875,131.

Seven sheriff offices (Broward, Hillsborough, Manatee, Pinellas, Pasco, Seminole, and Walton counties) are appropriated funding for child protective investigations as mandated in section 39.3065, F.S. Reductions to sheriff funding will reduce staffing which will cause an increase in caseloads and will impact the ability of sheriff staff to conduct timely and thorough child protective investigations in these seven counties. Investigations not completed timely could impact the safety of the children investigated and could then negatively impact the department's ability to reach state and federal measures such as completion of investigations within 60 days and response time within four hours for calls to the Florida Abuse Hotline that require an immediate response and within 24 hours for all other calls. Staffing reductions will cause a reduction in efficiency, an increase in stress, affect morale, and lead to a high turnover rate in staff. Child protective investigators play a role in ensuring the safety and well-being of children and providing appropriate services to parents and caregivers. Reductions will also have to be made to operating costs which include expenses, maintenance, and replacement of equipment and motor vehicles. For the period of July 1, 2019, to June 30, 2020, there were 159,466 child protective investigations (initial and additional) of which 40,175 were done by the sheriff offices

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
PROGRAM REDUCTIONS				33V0000
SHERIFF CHILD PROTECTIVE				
INVESTIGATION CONTRACT ADDITIONAL				
REDUCTION				33V0510

which is 25 percent. The total funding for the sheriff category is \$57,673,013.

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

A percentage for reduction from the Grants and Aids Grants to Sheriffs for Protective Investigations was identified.

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?

This is an additional three percent reduction for a total of a five percent reduction to the county sheriff offices that conduct child protective investigations.

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OFFICE OF THE ATTORNEY GENERAL				
REDUCTION				33V0530
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND	-MATCH	108,715-	108,715-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	185,677-	185,677-	2261 3
TOTAL APPRO.....		294,392-	294,392-	
		=====	=====	=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						33V0000
						33V0530

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 PROGRAM REDUCTIONS  
 OFFICE OF THE ATTORNEY GENERAL  
 REDUCTION

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:  
 Priority #23

IT COMPONENT? NO

Issue Title: Office of the Attorney General 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 \$294,392 (\$108,715 in General Revenue and \$185,677 in the Federal Grant Trust Fund) in the Office of Attorney General (OAG) to make reductions in expenditures, potentially including leaving vacancies open to meet the reduction. In light of cost-effective expenditures made by the OAG during Fiscal Year 2019-2020 that resulted in expenditures less than the full contract amount, the reduction is likely to be absorbed with minimal impact to clients or performance.

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

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.

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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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
OFFICE OF THE ATTORNEY GENERAL				
ADDITIONAL REDUCTION				33V0540
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	108,715-	108,715-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	185,677-	185,677-		2261 3
TOTAL APPRO.....	294,392-	294,392-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #29

IT COMPONENT? NO

Issue Title: Office of the Attorney General Additional 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 \$294,392 (\$108,715 in the General Revenue Fund and \$185,677 in the Federal Grants Trust Fund) in the Office of Attorney General (OAG) to make additional reductions in expenditures, which the OAG has determined requires imposition of a hiring freeze to meet the additional three (3) percent reduction (which makes a total of six (6) percent and \$588,784 total funding).

The OAG provides children's legal services in Hillsborough and Broward counties (Circuits 13 and 17). Presently Circuit 13 has six (6) vacancies, while Circuit 17 has nine (9) vacancies. The inability to fill these vacancies, which is more than 15 percent of their workforce, will result in an increase in caseloads and a loss of manhours totaling 27,810 hours or almost two (2) months of output of the fully-staffed team. Such a significant loss of the workforce will inevitably impact the timely prosecution of cases and ultimately exits from out-of-home care. If the OAG were to reunify and adopt the same number of children as in Fiscal Year 2019-2020 but at a pace that was decreased by two months, the department would incur a minimum of \$834,279 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.

What methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
PROGRAM REDUCTIONS						<u>1304.07.00.00</u>
OFFICE OF THE ATTORNEY GENERAL						33V0000
ADDITIONAL REDUCTION						33V0540

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.

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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MEDICAID AUDIT REDUCTION -						
COMMUNITY BASED CARE						33V0640
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304

GENERAL REVENUE FUND	-MATCH	3,214,286-	3,214,286-			1000 2
=====						

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 Priority #32

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. The department is reducing \$3,214,268 in the General Revenue Fund from the Grant and Aids-Community Based Care Funds for Providers of Child Welfare Services (108304) in program component 1304070000 within the Family Safety (60910310) budget entity.

The department is reducing \$3,214,268 in General Revenue from the Grants and Aids-Community Based Care Funds for

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						33V0000
						33V0640

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 PROGRAM REDUCTIONS  
 MEDICAID AUDIT REDUCTION -  
 COMMUNITY BASED CARE

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00  
 33V0000  
 33V0640

Providers of Child Welfare Services (108304) in program component 1304070000 within the Family Safety (60910310) budget entity.

The department is spending more General Revenue than necessary to support Medicaid covered services billed to community-based care lead agencies (CBC) 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 2020-2021 will decrease the general revenue need by \$3,214,268.

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 calculation 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.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
PAYCHECK PROTECTION PROGRAM -				
COMMUNITY BASED CARE				33V0650
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND	-MATCH	9,521,359-	9,521,359-	1000 2

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #18

Issue Title: Paycheck Protection Program - 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 \$9,521,359 in General Revenue in the Paycheck Protection Program - Community Based Care (CBC). The Paycheck Protection Program (PPP) established by the CARES Act provides small businesses and eligible nonprofit organizations negatively impacted by the coronavirus with the resources to maintain payroll, hire back employees who may have been laid off, and cover applicable overhead. If guidelines are followed 100 percent of the loan can be forgiven. Many of the community-based care (CBC) lead agencies received PPP funding. This issue proposes a reduction in the CBCs' General Revenue funding based on their receipt of the PPP loans.

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

The total amount of the PPP loans for the CBCs was identified. Some of the CBCs proposed to use this funding for another reduction issue, therefore \$9,521,359 is the amount available for this issue.

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

No.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
PROGRAM REDUCTIONS						<u>1304.07.00.00</u>
PAYCHECK PROTECTION PROGRAM -						33V0000
COMMUNITY BASED CARE						33V0650

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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TRAVEL SAVINGS DUE TO COVID-19 EXPENSES 33V0810 040000

GENERAL REVENUE FUND	-MATCH	215,111-	215,111-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	76,302-	76,302-	2261	3

TOTAL APPRO.....	291,413-	291,413-	=====
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #6

IT COMPONENT? NO

Issue Title: Travel Savings Due to COVID-19

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 \$2,863,846 (\$1,647,884 in the General Revenue Fund, \$84,060 in the Administrative Trust Fund, and \$1,131,902 in the Federal Grants Trust Fund) in the Expenses category across multiple programs.

The onset of the COVID-19 pandemic led to the department mostly telecommuting since March 19, 2020, which has resulted in decreased travel expenditures this Fiscal Year. This decrease was mainly observed in the following programs: Regional Administration, Children's Legal Services, Adult Protection, Family Safety and Preservation Administration, Child Care Regulation, and ACCESS Eligibility 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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
PROGRAM REDUCTIONS						<u>1304.07.00.00</u>
TRAVEL SAVINGS DUE TO COVID-19						33V0000
						33V0810

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed Fiscal Year 2019-2020 travel expenditures and observed an overall decline in the fourth quarter (April through June 2020) as compared to prior quarters in the Regional Administration, Children's Legal Services, Adult Protection, Family Safety and Preservation Administration, Child Care Regulation, and ACCESS Eligibility Determination programs. Travel expenditures in the fourth quarter decreased by 46 percent from the third quarter for the programs previously listed.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 This is a nonrecurring reduction because travel will resume to normal levels post-COVID-19.

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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SALARY SAVINGS THROUGH A HIRING  
 FREEZE  
 SALARIES AND BENEFITS

33V0820  
 010000

GENERAL REVENUE FUND	-MATCH	1,330,738-	1,330,738-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	343,179-	343,179-	2261	3
WELFARE TRANSITION TF	-FEDERL	1,295,119-	1,295,119-	2401	3
SOCIAL SVCS BLK GRT TF	-FEDERL	308,084-	308,084-	2639	3
TOTAL APPRO.....		3,277,120-	3,277,120-		

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						33V0000
						33V0820

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 PROGRAM REDUCTIONS  
 SALARY SAVINGS THROUGH A HIRING  
 FREEZE

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:  
 Priority #7

IT COMPONENT? NO

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442 in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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

A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
PROGRAM REDUCTIONS						<u>1304.07.00.00</u>
SALARY SAVINGS THROUGH A HIRING FREEZE						33V0000
						33V0820

Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					1,330,738-
	2401 WELFARE TRANSITION TF					1,295,119-
	2261 FEDERAL GRANTS TRUST FUND					343,179-
	2639 SOCIAL SVCS BLK GRT TF					308,084-
						-----
						3,277,120-
						=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
PROGRAM REDUCTIONS						<u>1304.07.00.00</u>
SALARY SAVINGS THROUGH A HIRING FREEZE						33V0000
						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,330,738-
						1,295,119-
						343,179-
						308,084-
						-----
						3,277,120-
						=====

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REDUCTION TO PERSONAL SKILLS  
 TRAINING EXPENSES

GENERAL REVENUE FUND -MATCH	102,148-	102,148-			1000 2
CHILD WELFARE TRAINING TF -MATCH	47-	47-			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	118,453-	118,453-			2261 3
TOTAL APPRO.....	220,648-	220,648-			
	=====	=====			

SPECIAL CATEGORIES  
 G/A-CHILD PROTECTION

GENERAL REVENUE FUND -MATCH	292,338-	292,338-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	164,030-	164,030-			2261 3
TOTAL APPRO.....	456,368-	456,368-			
	=====	=====			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 TO PERSONAL SKILLS				
TRAINING EXPENSES				33V0830
TOTAL: REDUCTION TO PERSONAL SKILLS				33V0830
TRAINING EXPENSES				
TOTAL ISSUE.....	677,016-	677,016-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #8

Issue Title: Reduction to Personal Skills Training Expenses

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 \$873,761 (\$494,335 in the General Revenue Fund, \$47 in the Child Welfare Training Trust Fund, \$368,503 in the Federal Grants Trust Fund, \$10,141 in the Administrative Trust Fund, and \$735 in the Operations and Maintenance Trust Fund) in the costs associated with consolidating personal skills training. This issue affects the Expenses and Grants and Aids Child Protection appropriation categories and impacts all budget entities within 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 minimal impact to its core mission, operations, and program service delivery.

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

The department looked at prior year expenditures for object codes related to personal skills training. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate personal skills training to reduce costs given the current financial environment.

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

No.

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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 TO PERSONAL SKILLS					
TRAINING EXPENSES					33V0830

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 RELATED TO CONSOLIDATING					
LEGAL RESEARCH DIRECT ORDERS					33V0850
EXPENSES					040000
GENERAL REVENUE FUND -MATCH	141,819-	141,819-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	55,929-	55,929-			2261 3
TOTAL APPRO.....	197,748-	197,748-			

SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND -MATCH	269-	269-			1000 2
TOTAL: REDUCTION RELATED TO CONSOLIDATING					33V0850
LEGAL RESEARCH DIRECT ORDERS					
TOTAL ISSUE.....	198,017-	198,017-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #10

IT COMPONENT? NO

Issue Title: Reduction Related to Consolidating Legal Research Direct Orders

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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						33V0000
						33V0850

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 PROGRAM REDUCTIONS  
 REDUCTION RELATED TO CONSOLIDATING  
 LEGAL RESEARCH DIRECT ORDERS

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00  
 33V0000  
 33V0850

Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$310,981 (\$201,968 in the General Revenue Fund, \$108,584 in the Federal Grants Trust Fund, and \$429 in the Administrative Trust Fund) for costs associated with consolidating legal research. This issue impacts the Administration, Office of Child Welfare, and Office of Economic Self-Sufficiency budget entities in the department and affects the Expenses, Contracted Services, and Grants and Aids Contracted Services appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to legal research and services. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate legal research to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
CONSOLIDATION OF PRINTERS AND				
SCANNER REDUCTION				33V0860
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	115,970-	115,970-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	25,974-	25,974-		2261 3
TOTAL APPRO.....	141,944-	141,944-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

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

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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
CONSOLIDATION OF PRINTERS AND					
SCANNER REDUCTION					33V0860

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 DUE TO PURCHASING FREEZE ON FURNITURE EXPENSES					33V0870 040000
GENERAL REVENUE FUND -MATCH	22,465-	22,465-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,550-	2,550-			2261 3
TOTAL APPRO.....	25,015-	25,015-			
	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction Due to Purchasing Freeze on Furniture

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 \$316,402 (\$200,159 in the General Revenue Fund, \$101,034 in the Federal Grants Trust Fund, \$6,266 in the Administrative Trust Fund, and \$8,943 in the Operations and Maintenance Trust Fund) for costs associated with purchasing furniture. This issue impacts all budget entities in the department and affects the Expense categories.

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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 DUE TO PURCHASING FREEZE				
ON FURNITURE				33V0870

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

The department looked at prior year expenditures for object codes related to furniture. With the ongoing pandemic and the headquarters' office moving to a new location, the department determined it would be more financially responsible to reduce funding spent on furniture.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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REDUCTIONS BASED ON ESTIMATED				
REVERSIONS FOR FISCAL YEAR 2020-21				33V0880
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	437,791-	437,791-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	74,260-	74,260-		2261 3
TOTAL APPRO.....	512,051-	512,051-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #14

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						33V0880

Issue Title: Reductions Based on Estimated Reversions for Fiscal Year 2020-21

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 \$17,578,826 (\$10,732,113 in General Revenue, \$6,495,614 in the Federal Grants Trust Fund, \$351,069 in the Administrative Trust Fund, and \$30 in the Operations and Maintenance Trust Fund) for current year reversions in the Executive Direction, Family Safety, Mental Health Services, Economic Self-Sufficiency, and the Substance Abuse and Mental Health budget entities in the department and affects multiple appropriation categories.

Executive Direction Budget Entity Impact

\$907,291 has been identified to be reduced from the Executive Direction budget entity from the Salaries and Benefits, Other Personal Services (OPS), Expenses, and Contracted Services appropriation categories. These funds pay for the wages for FTE and OPS positions in the executive arm of the department as well as associated overhead costs for that staff which may include telephone services, travel, supplies, training, and technology.

Family Safety Budget Entity Impact

\$601,549 has been identified to be reduced from Child Protective Investigations (CPI) Expenses. This is a two percent reduction based on the total Expenses budget for CPI for Fiscal Year 2020-2021. These funds are used to pay the lease costs for housing CPI staff across the state as well as telephone services and costs related to traveling to see victims and interview witnesses and families involved in child abuse investigations.

Mental Health Services Budget Entity Impact

\$16 has been identified to be reduced from the Civil Commitment Program (1301020000) state program. No impact to program or services.

Economic Self-Sufficiency Budget Entity Impact

\$14,069,005 has been identified to be reduced from the Economic Self-Sufficiency (ESS) budget entity in multiple categories. The largest reduction for one category in this budget entity is for \$11,022,070 in the Salaries and Benefits. This reduction will be monitored through spending plans and employment reports (vacancy data) to determine/monitor operational impacts and adjust as needed.

Substance Abuse and Mental Health Budget Entity Impact

\$2,000,965 has been identified to be reduced from the Substance Abuse and Mental Health budget entity. The Community Substance Abuse and Mental Health program will manage prior year reversions through position lapse in the OPS category, ongoing monitoring of monthly spending in the Expenses category, and using the current year unobligated budget balance for Grants and Aids/Contracted Services categories. These funds were historically used to supplement programs throughout

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
PROGRAM REDUCTIONS						
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						33V0000
						33V0880

the fiscal year that demonstrated additional need, i.e., fund care coordination, housing coordination at the managing entity level, or pay for unanticipated projects.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at reverted budget authority from prior fiscal years and current fiscal year spending patterns to determine possible reversions resulting from current operations and program implementation. The department will closely monitor the programs spending levels to determine projected outcome versus actuals and adjust as needed during the fiscal year.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 IN EXTERNAL TRAINING				
EXPENSES				33V0890
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	656,508-	656,508-	1000 2
=====				
G/A-CHILD ABS PREV/INTVNT				103032
GENERAL REVENUE FUND	-MATCH	781,843-	781,843-	1000 2
=====				
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND	-STATE	375,000-	375,000-	1000 1
	-MATCH	999,411-	999,411-	1000 2
-----				
TOTAL GENERAL REVENUE FUND		1,374,411-	1,374,411-	1000
=====				
TOTAL APPRO.....		1,374,411-	1,374,411-	
=====				
TOTAL: REDUCTION IN EXTERNAL TRAINING				33V0890
EXPENSES				
TOTAL ISSUE.....		2,812,762-	2,812,762-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #12

IT COMPONENT? NO

Issue Title: Reduction in External Training Expenses

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 \$5,000,000 in General Revenue for two-party agreements with a training aspect in the department for State Fiscal Year 2020-2021.

Of this amount, \$339,168 is reduced in the Sexual Predator Program (1301070000) program component within the Mental

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						33V0000
						33V0890

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 PROGRAM REDUCTIONS  
 REDUCTION IN EXTERNAL TRAINING  
 EXPENSES

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00  
 33V0000  
 33V0890

Health Services (60910506) budget entity. Due to the COVID outbreak in the prisons and implemented safety precautions evaluators are having a difficult time doing interviews in person. The department is working with the Department of Corrections to temporarily adjust processes for both departments to accommodate evaluators remotely when needed.

Of this amount, \$167,739 is reduced in the Community Mental Health Services (1301100000), \$14,892 is reduced in the Community Substance Abuse Services (1301110000) and \$541,228 is reduced in the Executive Leadership and Support Services (1602000000) program component within the Community Substance Abuse and Mental Health (60910950) budget entity. There is no impact to current contract providers, as this amount is part of the program's current year unobligated budget balance for contractual services.

Of this amount, \$427,673 is reduced in the Child Care Regulation (1204030000) program component, \$2,812,762 is reduced in the Child Protection (1304070000) program component, and \$696,538 is reduced in the Executive Leadership and Support Services (1602000000) program component, of the Family Safety and Preservation Services (60910310) budget entity. \$636,247 is part of the program's current year unobligated balance for contractual services, \$697,152 for training contracts for which the department will explore alternative internal training opportunities, and \$2,175,901 will reduce current contracts that fund training to child care providers and professionals, child welfare professionals, foster parents, and adoptive parents; training to parents through education and community support; and driver education and licensure supports to youth in out of home 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 minimal impact to its core mission, operations, and program service delivery.

What calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed two-party agreements with a training aspect for reduction consideration and examined the areas of least impact, where feasible, to direct services.

Is there a statutory change needed to implement the reduction; including the specific statute(s) cites?  
 Child Care Regulation:  
 Potential changes to s. 402.281, F.S., (Gold Seal) and training requirements in s. 402.305, F.S., may be necessary. An update to the state plan must be submitted to the Office of Early Learning, as this would impact what was submitted for Child Care and Development Fund dollars for training purposes.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCTION IN EXTERNAL TRAINING				
EXPENSES				33V0890

Child Protection:

Motor Vehicle Insurance for Kids in Care (Keys to Independence): This program is required under s. 409.1454, F.S., where the legislature determined that the costs of driver education, licensure and costs incidental to licensure, and motor vehicle insurance for a child in out-of-home care to prevent barriers to engaging in normal age-appropriate activities and gaining independence. The Program is currently utilizing the Executive Order from the Secretary to continue to support youth and young adults who are eligible for this program during the pandemic.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 reviewed two-party agreements with a training aspect for reduction consideration and examined the areas of least impact, where feasible, to direct services.

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SIX MONTH SALARY REDUCTION				33V0940
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	4,831,217-	4,831,217-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,475,833-	1,475,833-	2261 3
WELFARE TRANSITION TF	-FEDERL	2,551,869-	2,551,869-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	1,431,941-	1,431,941-	2639 3

TOTAL APPRO..... 10,290,860- 10,290,860-  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #33

IT COMPONENT? NO

Issue Title: Six Month 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.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						33V0000
						33V0940

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 PROGRAM REDUCTIONS  
 SIX MONTH SALARY REDUCTION

This issue proposes a reduction of \$50,923,272 (\$25,103,679 in the General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transition Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund) from Salaries and Benefits, an employee reduction, which is a layoff of nearly 14 percent of Department of Children and Families employees (1,672 FTEs). This issue along with the hiring moratorium on 1,200 department vacant positions (Issue #330820) equates to a nearly 24 percent reduction in staff. This employee reduction will affect filled positions across the entire department and would be detrimental to the vulnerable populations we serve.

In the administration of the department, Executive Direction and Support Services would be reduced by \$3,366,877 (83 FTEs) and Information Technology would be reduced by \$1,259,893 (approximately 32 FTEs). The reduction would severely limit headquarter and regional support offices the ability to manage grants, contracts, and interagency agreements accounting for millions of dollars in federal grants and state projects; the loss of staff would adversely affect the ability to perform the daily operations of planning and controlling financial resources, managing human resources and infrastructure resources, providing the department with application and enterprise-wide automation support services, and performing quality assurance measures to ensure the department is meeting federal core measures. The impact of the loss would be most debilitating to department programs that directly serve the most vulnerable populations of Florida.

Program Offices:

Family Safety and Preservation Services would be reduced by \$15,746,769 (510 FTEs), bringing about the following impact:  
 -In Children's Legal Services the staff reduction would be devastating to the child welfare judicial system. It would impact the timely prosecution of cases by significantly increasing the statewide case load average for support staff as well as attorneys. The reduction will cause delays in securing adjudications, resulting in children being in case for a longer period of time before a court-approved case plan can be commenced to put the parents on a path to safe reunification. The reduction will cause delays in achieving permanency, resulting in children remaining in out-of-home care for extended periods of time, which will result in an increase in board payments and relative caregiver payments, also, the delays occurring in conducting permanency hearings will impact the department's Title IV-E penetration rate because the department will not be permitted to claim Title IV-E funds for any cases that have been in the system for 12 months or longer until the court makes the necessary findings concerning the department's reasonable efforts to achieve the permanency plan.

-In Child Protective Investigations the staff reduction will have a damaging impact on Florida's ability to respond to allegations of physical abuse, sexual abuse, neglect and abandonment of our most vulnerable children within four (4) or 24 hours (statutory requirement); leaving thousands of children in unsafe conditions. Chapter 39, F.S., will need to be changed to reduce the time to respond, and ease requirements to complete investigations within 60 days. Thousands of families in Florida will not be connected to much needed services in a timely manner such as prevention services, safety management services, high risk interventions, in home intensive services, and out of home interventions for unsafe children. The increase in caseloads and workload of Child Protective Investigators (CPIs) will delay of case closures, impact response times to alleged reports of abuse and neglect and will place children and families at increased risk of

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

maltreatment, re-maltreatment, exploitation, and death.

-In the Florida Abuse Hotline the staff reduction would be detrimental, as the hotline is a 24/7 critical point of connection to the department regarding the safety of Florida's children and vulnerable adults. It is vital that Abuse Counselors are available to assess concerns for abuse or neglect statewide as timely as possible. Any significant reduction in available counselors increases the reporting public's wait time to report which ultimately results in an increase in the abandonment rate; the number of callers with concerns disconnecting due to increased wait. If limited capacity reduces counselor availability to assess concerns, opportunities are missed to intervene and provide protective services to Florida's vulnerable citizens.

A review of the peak season from 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 17 percent of FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to less than 35 percent. Being unable to answer 65 percent of incoming reports of abuse or neglect would significantly impact the immediate response necessary to investigate these allegations and protect vulnerable children and adults in Florida.

-In the Child Care Regulation Office the staff reduction would impede the administration of statutorily required childcare licensing, registration, and training throughout Florida. The legislative intent of this program is to ensure that children have a safe, healthy, positive, and educational environment with trained qualified childcare staff. A reduction in FTEs would significantly impact existing workload and the statutory requirement to license and register childcare programs across the state. The department regulates more than 5,460 programs, which include childcare facilities, large family childcare, and licensed family day care homes and responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the Fiscal Year 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections for more than 4,422 childcare arrangements participating in the Act. From July 1, 2019, through June 1, 2020, licensing counselors conducted 25,523 inspections, ensuring compliance for more than 632,296 children receiving care.

Mental Health Services would be reduced by \$13,283,908 (436 FTEs), bringing about the following impact:

-In Mental Health Services a staff reduction in the states mental health treatment facilities, which includes three state-operated mental health hospitals: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC), in addition to the loss of vacancies due to the hiring moratorium would be destructive to Florida's public mental health system. The reduction of FTEs would mean a loss of beds that would affect both the forensically committed and the civilly committed populations during a time when there is currently a waiting list for admission into all of our mental health treatment facilities. Because of the additional lack of beds, there would be a higher number of individuals, who are experiencing a mental health crisis, who will have to go on waiting lists and will have to spend an increased amount of time in a Crisis Stabilization Unit (CSU), awaiting admission to another state mental health treatment facility. Overcrowding at the receiving facilities/CSUs will result in a

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals involuntarily committed by law enforcement officials, crisis mental health beds will not be available for individuals who commit themselves at a receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The reduction will have a harmful impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. 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 beds at FSH will have a devastating impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. If the department is unable to admit forensic individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the department for failure to comply with the statutory mandate. As of October 20, 2020, there were 515 forensic individuals awaiting admission to the state's four forensic facilities and 191 individuals awaiting to return to court from those facilities. Due to the pandemic, the Governor's Emergency Order (EO-20-190) has allowed the department to temporarily phase in admissions and has suspended the mandatory statutory requirement to admit individuals within 15 days until March 31, 2021.

Funding will also be impacted as the civil beds at FSH are funded by the General Revenue Fund, Operations and Maintenance Trust Fund, and the Federal Grants Trust Fund (supported by disproportionate share) budget authority. FSH bills for disproportionate share revenue through the civil commitment program and those revenues are received in the form of matched Federal Grant dollars. As General Revenue funds are reduced, the equivalent matched federal grant dollars are reduced.

Economic Self Sufficiency Services would be reduced by \$16,708,910 (597 FTEs), bringing about the following impact:  
 - In Economic Self Sufficiency, the loss of FTEs would lead to delays in processing and issuing critical public benefits to Florida's most vulnerable populations, which in turn will lead to an increase volume of calls to the ACCESS Call Center and longer wait times to speak with customer representatives, thereby generating complaints from customers who rely on Florida's benefit programs. Also a risk in reducing staff would be the inability to meet the federal standards related to public benefit fraud detection, accuracy standards, and overall program integrity of the benefit issuance process resulting in audit findings and systematically increasing fraud, waste, and abuse. These performance reductions would increase the department's risk for litigation/legal challenges related to public benefits programs.

Community Substance Abuse and Mental Health Services would be reduced by \$556,915 (14 FTEs), bringing about the following impact:  
 - In the Office of Substance Abuse and Mental Health, the current levels of oversight over programs such as FACT (Florida

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

Assertive Community Treatment) Teams, CAT (Community Action ) Teams, FIT (Family Intensive Treatment) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants could not be maintained.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department's FTE count for Fiscal Year 2020-2021 is 12,052.75, to reduce nearly 14 percent of these FTEs would be a loss of 1,672 filled positions. The reduction is based on an evaluation of all the departments programs and services. When this employee reduction issue is accompanied with the 1,200 FTE vacant position hiring freeze, the department would suffer a loss of nearly a quarter of its FTEs.

The calculated fund distribution of the \$50,923,272 Salary and Benefit reduction is as follows:  
 \$25,103,679 in General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transitions Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
PROGRAM REDUCTIONS						33V0000
SIX MONTH SALARY REDUCTION						33V0940

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						4,831,217-
						1,431,941-
						2,551,869-
						1,475,833-
						-----
						10,290,860-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						4,831,217-
						1,431,941-
						2,551,869-
						1,475,833-
						-----
						10,290,860-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 FOOTPRINT				33V0960
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	18,550-	18,550-		1000 2
CHILD WELFARE TRAINING TF -MATCH	158-	158-		2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	11,249-	11,249-		2261 3
TOTAL APPRO.....	29,957-	29,957-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #4

IT COMPONENT? NO

Issue Title: Reduction of Lease Footprint

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 \$392,505 (\$233,652 in the General Revenue Fund, \$158 in the Child Welfare Training Trust Fund, \$20,171 in the Administrative Trust Fund, \$221 in the Domestic Violence Trust Fund, \$1,534 in the Operations and Maintenance Trust Fund, and \$136,769 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 calculation 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.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 FOOTPRINT				33V0960

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 This amount is nonrecurring based on lease reduction savings in current year only.

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  
 SPECIAL CATEGORIES  
 G/A - COMMUNITY BASED CARE

33V7180  
 100000  
 108304

GENERAL REVENUE FUND	-MATCH	15,245,523-	15,245,523-	1000	2
CHILD WELFARE TRAINING TF	-MATCH	52,493-	52,493-	2083	2
OPERATIONS AND MAINT TF	-MATCH	269,091-	269,091-	2516	2
TOTAL APPRO.....		15,567,107-	15,567,107-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #19

IT COMPONENT? NO

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 \$15,567,107 (\$15,245,523 in General Revenue, \$52,493 in the Child Welfare Training Trust Fund, and \$269,091 in the Operations and Maintenance Trust Fund) in the funding of Community Based Care Lead Agencies (CBC).

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 and consolidation of contracts; Payroll Protection Program (PPP) offset; services; above board rates; out of home care

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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

costs; and training.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 Three percent was identified for General Revenue, Child Welfare Training Trust Fund, and the Operations and Maintenance Trust Fund for this reduction based on the funds allocated to all the CBC contracts.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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: CHILD PROTECTION				<u>1304.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	40,725,400-	40,725,400-		1000
TRUST FUNDS	28,271,434-	28,271,434-		2000
TOTAL PROG COMP.....	68,996,834-	68,996,834-		
	=====	=====	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SALARY SAVINGS THROUGH A HIRING				
FREEZE				33V0820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	114,546-	114,546-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,909-	4,909-		2261 3
WELFARE TRANSITION TF -FEDERL	142,365-	142,365-		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	79,004-	79,004-		2639 3
TOTAL APPRO.....	340,824-	340,824-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #7

IT COMPONENT? NO

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442 in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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

COL A91		COL A92		COL A93		CODES
SCH VIII B-1 REDUC 20-21	POS	AMOUNT	POS	AMOUNT	POS	
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>
SALARY SAVINGS THROUGH A HIRING FREEZE						33V0000
						33V0820

workforce efficiencies gained, etc.)?

A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
SALARY SAVINGS THROUGH A HIRING FREEZE						33V0000
						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						4,909-
						142,365-
						114,546-
						79,004-
						-----
						340,824-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						4,909-
						142,365-
						114,546-
						79,004-
						-----
						340,824-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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>
REDUCTION RELATED TO CONSOLIDATING				33V0000
LEGAL RESEARCH DIRECT ORDERS				33V0850
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	8,348-	8,348-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	392-	392-		2261 3
TOTAL APPRO.....	8,740-	8,740-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #10

IT COMPONENT? NO

Issue Title: Reduction Related to Consolidating Legal Research Direct Orders

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 \$310,981 (\$201,968 in the General Revenue Fund, \$108,584 in the Federal Grants Trust Fund, and \$429 in the Administrative Trust Fund) for costs associated with consolidating legal research. This issue impacts the Administration, Office of Child Welfare, and Office of Economic Self-Sufficiency budget entities in the department and affects the Expenses, Contracted Services, and Grants and Aids Contracted Services appropriation categories.

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

The department looked at prior year expenditures for object codes related to legal research and services. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate legal research to reduce costs given the current financial environment.

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 RELATED TO CONSOLIDATING				
LEGAL RESEARCH DIRECT ORDERS				33V0850

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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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CONSOLIDATION OF PRINTERS AND  
 SCANNER REDUCTION  
 EXPENSES

33V0860  
 040000

GENERAL REVENUE FUND	-MATCH	36-	36-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	2-	2-	2261	3
TOTAL APPRO.....		38-	38-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #3

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
CONSOLIDATION OF PRINTERS AND				
SCANNER REDUCTION				33V0860

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 DUE TO PURCHASING FREEZE				
ON FURNITURE				33V0870
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	147-	147-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7-	7-		2261 3
TOTAL APPRO.....	154-	154-		

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>FLORIDA ABUSE HOTLINE</u>						
PROGRAM REDUCTIONS						
REDUCTION DUE TO PURCHASING FREEZE						
ON FURNITURE						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.08.00.00</u>
						33V0000
						33V0870

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #2

Issue Title: Reduction Due to Purchasing Freeze on Furniture

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 \$316,402 (\$200,159 in the General Revenue Fund, \$101,034 in the Federal Grants Trust Fund, \$6,266 in the Administrative Trust Fund, and \$8,943 in the Operations and Maintenance Trust Fund) for costs associated with purchasing furniture. This issue impacts all budget entities in the department and affects the Expense categories.

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

The department looked at prior year expenditures for object codes related to furniture. With the ongoing pandemic and the headquarters' office moving to a new location, the department determined it would be more financially responsible to reduce funding spent on furniture.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTIONS BASED ON ESTIMATED				
REVERSIONS FOR FISCAL YEAR 2020-21				33V0880
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	89,498-	89,498-	1000 2

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 Priority #14

Issue Title: Reductions Based on Estimated Reversions for Fiscal Year 2020-21

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 \$17,578,826 (\$10,732,113 in General Revenue, \$6,495,614 in the Federal Grants Trust Fund, \$351,069 in the Administrative Trust Fund, and \$30 in the Operations and Maintenance Trust Fund) for current year reversions in the Executive Direction, Family Safety, Mental Health Services, Economic Self-Sufficiency, and the Substance Abuse and Mental Health budget entities in the department and affects multiple appropriation categories.

**Executive Direction Budget Entity Impact**  
 \$907,291 has been identified to be reduced from the Executive Direction budget entity from the Salaries and Benefits, Other Personal Services (OPS), Expenses, and Contracted Services appropriation categories. These funds pay for the wages for FTE and OPS positions in the executive arm of the department as well as associated overhead costs for that staff which may include telephone services, travel, supplies, training, and technology.

**Family Safety Budget Entity Impact**  
 \$601,549 has been identified to be reduced from Child Protective Investigations (CPI) Expenses. This is a two percent reduction based on the total Expenses budget for CPI for Fiscal Year 2020-2021. These funds are used to pay the lease costs for housing CPI staff across the state as well as telephone services and costs related to traveling to see victims and interview witnesses and families involved in child abuse investigations.

**Mental Health Services Budget Entity Impact**  
 \$16 has been identified to be reduced from the Civil Commitment Program (1301020000) state program. No impact to program or services.

**Economic Self-Sufficiency Budget Entity Impact**  
 \$14,069,005 has been identified to be reduced from the Economic Self-Sufficiency (ESS) budget entity in multiple categories. The largest reduction for one category in this budget entity is for \$11,022,070 in the Salaries and Benefits.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.08.00.00</u>
						33V0000
						33V0880

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
FLORIDA ABUSE HOTLINE  
 PROGRAM REDUCTIONS  
 REDUCTIONS BASED ON ESTIMATED  
 REVERSIONS FOR FISCAL YEAR 2020-21

This reduction will be monitored through spending plans and employment reports (vacancy data) to determine/monitor operational impacts and adjust as needed.

Substance Abuse and Mental Health Budget Entity Impact  
 \$2,000,965 has been identified to be reduced from the Substance Abuse and Mental Health budget entity. The Community Substance Abuse and Mental Health program will manage prior year reversions through position lapse in the OPS category, ongoing monitoring of monthly spending in the Expenses category, and using the current year unobligated budget balance for Grants and Aids/Contracted Services categories. These funds were historically used to supplement programs throughout the fiscal year that demonstrated additional need, i.e., fund care coordination, housing coordination at the managing entity level, or pay for unanticipated projects.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at reverted budget authority from prior fiscal years and current fiscal year spending patterns to determine possible reversions resulting from current operations and program implementation. The department will closely monitor the programs spending levels to determine projected outcome versus actuals and adjust as needed during the fiscal year.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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>
SIX MONTH SALARY REDUCTION				33V0000
SALARIES AND BENEFITS				33V0940
				010000
GENERAL REVENUE FUND -MATCH	411,837-	411,837-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	20,963-	20,963-		2261 3
WELFARE TRANSITION TF -FEDERL	276,452-	276,452-		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	362,131-	362,131-		2639 3
TOTAL APPRO.....	1,071,383-	1,071,383-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #33

IT COMPONENT? NO

Issue Title: Six Month 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 of \$50,923,272 (\$25,103,679 in the General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transition Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund) from Salaries and Benefits, an employee reduction, which is a layoff of nearly 14 percent of Department of Children and Families employees (1,672 FTEs). This issue along with the hiring moratorium on 1,200 department vacant positions (Issue #330820) equates to a nearly 24 percent reduction in staff. This employee reduction will affect filled positions across the entire department and would be detrimental to the vulnerable populations we serve.

In the administration of the department, Executive Direction and Support Services would be reduced by \$3,366,877 (83 FTEs) and Information Technology would be reduced by \$1,259,893 (approximately 32 FTEs). The reduction would severely limit headquarter and regional support offices the ability to manage grants, contracts, and interagency agreements accounting for millions of dollars in federal grants and state projects; the loss of staff would adversely affect the ability to perform the daily operations of planning and controlling financial resources, managing human resources and infrastructure resources, providing the department with application and enterprise-wide automation support services, and performing quality assurance measures to ensure the department is meeting federal core measures. The impact of the loss would be most debilitating to department programs that directly serve the most vulnerable populations of Florida.

Program Offices:  
 Family Safety and Preservation Services would be reduced by \$15,746,769 (510 FTEs), bringing about the following impact:

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

-In Children's Legal Services the staff reduction would be devastating to the child welfare judicial system. It would impact the timely prosecution of cases by significantly increasing the statewide case load average for support staff as well as attorneys. The reduction will cause delays in securing adjudications, resulting in children being in case for a longer period of time before a court-approved case plan can be commenced to put the parents on a path to safe reunification. The reduction will cause delays in achieving permanency, resulting in children remaining in out-of-home care for extended periods of time, which will result in an increase in board payments and relative caregiver payments, also, the delays occurring in conducting permanency hearings will impact the department's Title IV-E penetration rate because the department will not be permitted to claim Title IV-E funds for any cases that have been in the system for 12 months or longer until the court makes the necessary findings concerning the department's reasonable efforts to achieve the permanency plan.

-In Child Protective Investigations the staff reduction will have a damaging impact on Florida's ability to respond to allegations of physical abuse, sexual abuse, neglect and abandonment of our most vulnerable children within four (4) or 24 hours (statutory requirement); leaving thousands of children in unsafe conditions. Chapter 39, F.S., will need to be changed to reduce the time to respond, and ease requirements to complete investigations within 60 days. Thousands of families in Florida will not be connected to much needed services in a timely manner such as prevention services, safety management services, high risk interventions, in home intensive services, and out of home interventions for unsafe children. The increase in caseloads and workload of Child Protective Investigators (CPIs) will delay of case closures, impact response times to alleged reports of abuse and neglect and will place children and families at increased risk of maltreatment, re-maltreatment, exploitation, and death.

-In the Florida Abuse Hotline the staff reduction would be detrimental, as the hotline is a 24/7 critical point of connection to the department regarding the safety of Florida's children and vulnerable adults. It is vital that Abuse Counselors are available to assess concerns for abuse or neglect statewide as timely as possible. Any significant reduction in available counselors increases the reporting public's wait time to report which ultimately results in an increase in the abandonment rate; the number of callers with concerns disconnecting due to increased wait. If limited capacity reduces counselor availability to assess concerns, opportunities are missed to intervene and provide protective services to Florida's vulnerable citizens.

A review of the peak season from 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 17 percent of FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to less than 35 percent. Being unable to answer 65 percent of incoming reports of abuse or neglect would significantly impact the immediate response necessary to investigate these allegations and protect vulnerable children and adults in Florida.

-In the Child Care Regulation Office the staff reduction would impede the administration of statutorily required childcare licensing, registration, and training throughout Florida. The legislative intent of this program is to ensure that children have a safe, healthy, positive, and educational environment with trained qualified childcare staff. A

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

reduction in FTEs would significantly impact existing workload and the statutory requirement to license and register childcare programs across the state. The department regulates more than 5,460 programs, which include childcare facilities, large family childcare, and licensed family day care homes and responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the Fiscal Year 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections for more than 4,422 childcare arrangements participating in the Act. From July 1, 2019, through June 1, 2020, licensing counselors conducted 25,523 inspections, ensuring compliance for more than 632,296 children receiving care.

Mental Health Services would be reduced by \$13,283,908 (436 FTEs), bringing about the following impact:  
 -In Mental Health Services a staff reduction in the states mental health treatment facilities, which includes three state-operated mental health hospitals: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC), in addition to the loss of vacancies due to the hiring moratorium would be destructive to Florida's public mental health system. The reduction of FTEs would mean a loss of beds that would affect both the forensically committed and the civilly committed populations during a time when there is currently a waiting list for admission into all of our mental health treatment facilities. Because of the additional lack of beds, there would be a higher number of individuals, who are experiencing a mental health crisis, who will have to go on waiting lists and will have to spend an increased amount of time in a Crisis Stabilization Unit (CSU), awaiting admission to another state mental health treatment facility. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals involuntarily committed by law enforcement officials, crisis mental health beds will not be available for individuals who commit themselves at a receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The reduction will have a harmful impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. 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 beds at FSH will have a devastating impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. If the department is unable to admit forensic individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the department for failure to comply with the statutory mandate. As of October 20, 2020, there were 515 forensic individuals awaiting admission to the state's four forensic facilities and 191 individuals awaiting to return to court from those facilities. Due to the pandemic, the Governor's Emergency Order (EO-20-190) has allowed the department to temporarily phase in admissions and has suspended the mandatory statutory requirement to admit individuals within 15 days until March 31, 2021.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SIX MONTH SALARY REDUCTION				33V0940

Funding will also be impacted as the civil beds at FSH are funded by the General Revenue Fund, Operations and Maintenance Trust Fund, and the Federal Grants Trust Fund (supported by disproportionate share) budget authority. FSH bills for disproportionate share revenue through the civil commitment program and those revenues are received in the form of matched Federal Grant dollars. As General Revenue funds are reduced, the equivalent matched federal grant dollars are reduced.

Economic Self Sufficiency Services would be reduced by \$16,708,910 (597 FTEs), bringing about the following impact:  
 - In Economic Self Sufficiency, the loss of FTEs would lead to delays in processing and issuing critical public benefits to Florida's most vulnerable populations, which in turn will lead to an increase volume of calls to the ACCESS Call Center and longer wait times to speak with customer representatives, thereby generating complaints from customers who rely on Florida's benefit programs. Also a risk in reducing staff would be the inability to meet the federal standards related to public benefit fraud detection, accuracy standards, and overall program integrity of the benefit issuance process resulting in audit findings and systematically increasing fraud, waste, and abuse. These performance reductions would increase the department's risk for litigation/legal challenges related to public benefits programs.

Community Substance Abuse and Mental Health Services would be reduced by \$556,915 (14 FTEs), bringing about the following impact:  
 - In the Office of Substance Abuse and Mental Health, the current levels of oversight over programs such as FACT (Florida Assertive Community Treatment) Teams, CAT (Community Action ) Teams, FIT (Family Intensive Treatment) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants could not be maintained.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department's FTE count for Fiscal Year 2020-2021 is 12,052.75, to reduce nearly 14 percent of these FTEs would be a loss of 1,672 filled positions. The reduction is based on an evaluation of all the departments programs and services. When this employee reduction issue is accompanied with the 1,200 FTE vacant position hiring freeze, the department would suffer a loss of nearly a quarter of its FTEs.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SIX MONTH SALARY REDUCTION						33V0940

The calculated fund distribution of the \$50,923,272 Salary and Benefit reduction is as follows:  
 \$25,103,679 in General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transitions Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2639	SOCIAL SVCS	BLK	GRT	TF		362,131-
2401	WELFARE	TRANSITION	TF			276,452-
2261	FEDERAL	GRANTS	TRUST	FUND		20,963-
1000	GENERAL	REVENUE	FUND			411,837-
						-----
						1,071,383-
						=====

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COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
FLORIDA ABUSE HOTLINE						13
PROGRAM REDUCTIONS						<u>1304.08.00.00</u>
SIX MONTH SALARY REDUCTION						33V0000
						33V0940

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2639 SOCIAL SVCS BLK GRT TF						362,131-
2401 WELFARE TRANSITION TF						276,452-
2261 FEDERAL GRANTS TRUST FUND						20,963-
1000 GENERAL REVENUE FUND						411,837-
						-----
						1,071,383-
						=====

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 TOTAL: FLORIDA ABUSE HOTLINE 1304.08.00.00

BY FUND TYPE				
GENERAL REVENUE FUND	624,412-	624,412-		1000
TRUST FUNDS	886,225-	886,225-		2000
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TOTAL PROG COMP.....	1,510,637-	1,510,637-		
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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
TRAVEL SAVINGS DUE TO COVID-19				33V0810
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	164,529-	164,529-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	144,029-	144,029-		2261 3
TOTAL APPRO.....	308,558-	308,558-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #6

IT COMPONENT? NO

Issue Title: Travel Savings Due to COVID-19

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 \$2,863,846 (\$1,647,884 in the General Revenue Fund, \$84,060 in the Administrative Trust Fund, and \$1,131,902 in the Federal Grants Trust Fund) in the Expenses category across multiple programs.

The onset of the COVID-19 pandemic led to the department mostly telecommuting since March 19, 2020, which has resulted in decreased travel expenditures this Fiscal Year. This decrease was mainly observed in the following programs: Regional Administration, Children's Legal Services, Adult Protection, Family Safety and Preservation Administration, Child Care Regulation, and ACCESS Eligibility 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 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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed Fiscal Year 2019-2020 travel expenditures and observed an overall decline in the fourth quarter (April through June 2020) as compared to prior quarters in the Regional Administration, Children's Legal Services, Adult Protection, Family Safety and Preservation Administration, Child Care Regulation, and ACCESS Eligibility Determination programs. Travel expenditures in the fourth quarter decreased by 46 percent from the third quarter for the programs

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0810

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 TRAVEL SAVINGS DUE TO COVID-19

previously listed.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 This is a nonrecurring reduction because travel will resume to normal levels post-COVID-19.

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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SALARY SAVINGS THROUGH A HIRING  
 FREEZE  
 SALARIES AND BENEFITS

33V0820  
 010000

GENERAL REVENUE FUND	-MATCH	137,755-	137,755-	1000	2
DOMESTIC VIOLENCE TF	-MATCH	328-	328-	2157	2
FEDERAL GRANTS TRUST FUND	-FEDERL	73,417-	73,417-	2261	3
WELFARE TRANSITION TF	-FEDERL	74,909-	74,909-	2401	3
SOCIAL SVCS BLK GRT TF	-FEDERL	31,778-	31,778-	2639	3
TOTAL APPRO.....		318,187-	318,187-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #7

IT COMPONENT? NO

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SALARY SAVINGS THROUGH A HIRING						
FREEZE						33V0820

in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
PROGRAM REDUCTIONS						33V0000
SALARY SAVINGS THROUGH A HIRING						
FREEZE						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						74,909-
						31,778-
						73,417-
						328-
						137,755-
						-----
						318,187-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						74,909-
						31,778-
						73,417-
						328-
						137,755-
						-----
						318,187-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 TO PERSONAL SKILLS				
TRAINING EXPENSES				33V0830
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	7,236-	7,236-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	11,318-	11,318-		2261 3
TOTAL APPRO.....	18,554-	18,554-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #8

IT COMPONENT? NO

Issue Title: Reduction to Personal Skills Training Expenses

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 \$873,761 (\$494,335 in the General Revenue Fund, \$47 in the Child Welfare Training Trust Fund, \$368,503 in the Federal Grants Trust Fund, \$10,141 in the Administrative Trust Fund, and \$735 in the Operations and Maintenance Trust Fund) in the costs associated with consolidating personal skills training. This issue affects the Expenses and Grants and Aids Child Protection appropriation categories and impacts all budget entities within 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 minimal impact to its core mission, operations, and program service delivery.

What calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to personal skills training. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate personal skills training to reduce costs given the current financial environment.

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

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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 TO PERSONAL SKILLS					
TRAINING EXPENSES					33V0830

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 TO CONSULTING SERVICES					
EXPENSES					33V0840
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-MATCH	39,717-	39,717-		1000 2
		=====	=====	=====	
G/A-CHILD PROTECTION					103034
GENERAL REVENUE FUND	-MATCH	39,716-	39,716-		1000 2
		=====	=====	=====	
TOTAL: REDUCTION TO CONSULTING SERVICES					33V0840
EXPENSES					
TOTAL ISSUE.....		79,433-	79,433-		
		=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

Priority #9

IT COMPONENT? NO

Issue Title: Reduction to Consulting Services Expenses

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0840

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 REDUCTION TO CONSULTING SERVICES  
 EXPENSES

60000000  
 60910000  
 60910300  
 60910310  
 16  
1602.00.00.00  
 33V0000  
 33V0840

This issue proposes a reduction of \$1,000,000 in the General Revenue Fund for costs associated with consolidating consulting services. This issue impacts all budget entities in the department and affects the Contracted Services, Grants and Aids Child Protection, Florida Safe Family Network, Grants and Aids Contracted Services, Computer Related Expenses, Eligibility Determination, and Grants and Aids Community Substance Abuse Services appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to consulting services. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate consulting services to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 RELATED TO CONSOLIDATING				
LEGAL RESEARCH DIRECT ORDERS				33V0850
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	703-	703-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,144-	1,144-		2261 3
TOTAL APPRO.....	1,847-	1,847-		
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	187-	187-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	305-	305-		2261 3
TOTAL APPRO.....	492-	492-		
=====				
TOTAL: REDUCTION RELATED TO CONSOLIDATING				33V0850
LEGAL RESEARCH DIRECT ORDERS				
TOTAL ISSUE.....	2,339-	2,339-		
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #10

IT COMPONENT? NO

Issue Title: Reduction Related to Consolidating Legal Research Direct Orders

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 \$310,981 (\$201,968 in the General Revenue Fund, \$108,584 in the Federal Grants Trust Fund, and \$429 in the Administrative Trust Fund) for costs associated with consolidating legal research. This issue impacts the Administration, Office of Child Welfare, and Office of Economic Self-Sufficiency budget entities in the department and affects the Expenses, Contracted Services, and Grants and Aids Contracted Services appropriation categories.

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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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 RELATED TO CONSOLIDATING				33V0000
LEGAL RESEARCH DIRECT ORDERS				33V0850

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

The department looked at prior year expenditures for object codes related to legal research and services. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate legal research to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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CONSOLIDATION OF PRINTERS AND SCANNER REDUCTION EXPENSES				33V0860
				040000
GENERAL REVENUE FUND -MATCH	6,855-	6,855-		1000 2
FEDERAL GRANTS TRUST FUND -MATCH	120-	120-		2261 2
-FEDERL	8,485-	8,485-		2261 3
TOTAL FEDERAL GRANTS TRUST FUND	8,605-	8,605-		2261
TOTAL APPRO.....	15,460-	15,460-		

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0860

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 CONSOLIDATION OF PRINTERS AND  
 SCANNER REDUCTION

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
FAMILY SAFETY/PRESERVATION						
GOV OPERATIONS/SUPPORT						
EXEC LEADERSHIP/SUPPRT SVC						
PROGRAM REDUCTIONS						
CONSOLIDATION OF PRINTERS AND						
SCANNER REDUCTION						
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0860

Not applicable.

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REDUCTION DUE TO PURCHASING FREEZE  
 ON FURNITURE  
 EXPENSES

33V0870  
 040000

GENERAL REVENUE FUND	-MATCH	2,709-	2,709-			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	3,523-	3,523-			2261 3
TOTAL APPRO.....		6,232-	6,232-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction Due to Purchasing Freeze on Furniture

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 \$316,402 (\$200,159 in the General Revenue Fund, \$101,034 in the Federal Grants Trust Fund, \$6,266 in the Administrative Trust Fund, and \$8,943 in the Operations and Maintenance Trust Fund) for costs associated with purchasing furniture. This issue impacts all budget entities in the department and affects the Expense categories.

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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
FAMILY SAFETY/PRESERVATION						
GOV OPERATIONS/SUPPORT						
EXEC LEADERSHIP/SUPPRT SVC						
PROGRAM REDUCTIONS						
REDUCTION DUE TO PURCHASING FREEZE						
ON FURNITURE						
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0870

workforce efficiencies gained, etc.)?

The department looked at prior year expenditures for object codes related to furniture. With the ongoing pandemic and the headquarters' office moving to a new location, the department determined it would be more financially responsible to reduce funding spent on furniture.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 IN EXTERNAL TRAINING						
EXPENSES						33V0890
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-MATCH	132,177-	132,177-			1000 2
=====						
G/A-CHILD PROTECTION						103034
GENERAL REVENUE FUND	-MATCH	564,361-	564,361-			1000 2
=====						
TOTAL: REDUCTION IN EXTERNAL TRAINING						33V0890
EXPENSES						
TOTAL ISSUE.....		696,538-	696,538-			
=====						

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #12

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0890

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 REDUCTION IN EXTERNAL TRAINING  
 EXPENSES

Issue Title: Reduction in External Training Expenses

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 \$5,000,000 in General Revenue for two-party agreements with a training aspect in the department for State Fiscal Year 2020-2021.

Of this amount, \$339,168 is reduced in the Sexual Predator Program (1301070000) program component within the Mental Health Services (60910506) budget entity. Due to the COVID outbreak in the prisons and implemented safety precautions evaluators are having a difficult time doing interviews in person. The department is working with the Department of Corrections to temporarily adjust processes for both departments to accommodate evaluators remotely when needed.

Of this amount, \$167,739 is reduced in the Community Mental Health Services (1301100000), \$14,892 is reduced in the Community Substance Abuse Services (1301110000) and \$541,228 is reduced in the Executive Leadership and Support Services (1602000000) program component within the Community Substance Abuse and Mental Health (60910950) budget entity. There is no impact to current contract providers, as this amount is part of the program's current year unobligated budget balance for contractual services.

Of this amount, \$427,673 is reduced in the Child Care Regulation (1204030000) program component, \$2,812,762 is reduced in the Child Protection (1304070000) program component, and \$696,538 is reduced in the Executive Leadership and Support Services (1602000000) program component, of the Family Safety and Preservation Services (60910310) budget entity. \$636,247 is part of the program's current year unobligated balance for contractual services, \$697,152 for training contracts for which the department will explore alternative internal training opportunities, and \$2,175,901 will reduce current contracts that fund training to child care providers and professionals, child welfare professionals, foster parents, and adoptive parents; training to parents through education and community support; and driver education and licensure supports to youth in out of home 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 minimal impact to its core mission, operations, and program service delivery.

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 IN EXTERNAL TRAINING				
EXPENSES				33V0890

workforce efficiencies gained, etc.)?

The department reviewed two-party agreements with a training aspect for reduction consideration and examined the areas of least impact, where feasible, to direct services.

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

Child Care Regulation:

Potential changes to s. 402.281, F.S., (Gold Seal) and training requirements in s. 402.305, F.S., may be necessary. An update to the state plan must be submitted to the Office of Early Learning, as this would impact what was submitted for Child Care and Development Fund dollars for training purposes.

Child Protection:

Motor Vehicle Insurance for Kids in Care (Keys to Independence): This program is required under s. 409.1454, F.S., where the legislature determined that the costs of driver education, licensure and costs incidental to licensure, and motor vehicle insurance for a child in out-of-home care to prevent barriers to engaging in normal age-appropriate activities and gaining independence. The Program is currently utilizing the Executive Order from the Secretary to continue to support youth and young adults who are eligible for this program during the pandemic.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 reviewed two-party agreements with a training aspect for reduction consideration and examined the areas of least impact, where feasible, to direct services.

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INFORMATION TECHNOLOGY CONTRACT  
 REDUCTIONS  
 SPECIAL CATEGORIES  
 G/A-CHILD PROTECTION

33V0910  
 100000  
 103034

GENERAL REVENUE FUND -MATCH 27,018- 27,018-  
 FEDERAL GRANTS TRUST FUND -FEDERL 11,802- 11,802-

1000 2  
 2261 3

TOTAL APPRO..... 38,820- 38,820-

=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0910

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 INFORMATION TECHNOLOGY CONTRACT  
 REDUCTIONS

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #24

IT COMPONENT? NO

Issue Title: Information Technology Contract Reductions

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 \$319,243 (\$184,093 in the General Revenue Fund and \$135,150 in the Federal Grants Trust Fund) in the Information Technology contracts across multiple categories and programs. The reduction will decrease the number of hours available to make changes and enhancements in the third and fourth quarters of this Fiscal Year to the Automated Community Connection to Economic Self-Sufficiency (ACCESS) and Florida Safe Families Network (FSFN) systems. This reduction will not impact the ability to maintain and operate the systems used by statewide child welfare, public assistance workers, as well as the citizen's self-service portal.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed existing contracts to determine how the contract reductions taken would have the least minimal impact.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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
INFORMATION TECHNOLOGY CONTRACT					
REDUCTIONS					33V0910

Not applicable.

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ADDITIONAL INFORMATION TECHNOLOGY  
 CONTRACT ADJUSTMENTS  
 SPECIAL CATEGORIES  
 G/A-CHILD PROTECTION

33V0930  
 100000  
 103034

GENERAL REVENUE FUND	-MATCH	27,018-	27,018-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	11,802-	11,802-		2261 3
WELFARE TRANSITION TF	-FEDERL	1,681-	1,681-		2401 3
TOTAL APPRO.....		40,501-	40,501-		
		=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #30

IT COMPONENT? NO

Issue Title: Additional Information Technology Contract Adjustments

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 \$327,333 (\$184,093 in the General Revenue Fund, \$135,150 in the Federal Grants Trust Fund, and \$8,090 in the Welfare Transition Trust Fund) to the Information Technology (IT) contracts by an additional three percent. Reducing the current IT contracts by an additional three (3) percent (six percent total) will significantly reduce the number of hours available to make changes and enhancements in the third and fourth quarters of this Fiscal Year to the Automated Community Connection to Economic Self-Sufficiency (ACCESS) and Florida Safe Families Network (FSFN) systems. This reduction will not impact the budget to maintain and operate the systems used by statewide child welfare and public assistance workers, as well as the citizen's self-service portal. However, this reduction will impact the ability to implement priority enhancements related to audit compliance, lawsuits, state and federal requirements, and other operating efficiencies and could result in potential increased costs 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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
ADDITIONAL INFORMATION TECHNOLOGY						
CONTRACT ADJUSTMENTS						33V0930

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed existing contracts to determine how the contract reductions taken would impact the department's ability to maintain services at current level of scope. This reduction of \$327,333 will impact the ability to implement priority enhancements related to audit compliance, lawsuits, state and federal requirements, and other operating efficiencies and could result in potential increased costs to the department.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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SIX MONTH SALARY REDUCTION 33V0940  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-MATCH	392,077-	392,077-	1000	2
DOMESTIC VIOLENCE TF	-MATCH	1,659-	1,659-	2157	2
FEDERAL GRANTS TRUST FUND	-FEDERL	320,499-	320,499-	2261	3
WELFARE TRANSITION TF	-FEDERL	145,541-	145,541-	2401	3
SOCIAL SVCS BLK GRT TF	-FEDERL	145,193-	145,193-	2639	3

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	1,004,969-	1,004,969-				
	=====	=====	=====			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 Priority #33

Issue Title: Six Month 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 of \$50,923,272 (\$25,103,679 in the General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transition Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund) from Salaries and Benefits, an employee reduction, which is a layoff of nearly 14 percent of Department of Children and Families employees (1,672 FTEs). This issue along with the hiring moratorium on 1,200 department vacant positions (Issue #330820) equates to a nearly 24 percent reduction in staff. This employee reduction will affect filled positions across the entire department and would be detrimental to the vulnerable populations we serve.

In the administration of the department, Executive Direction and Support Services would be reduced by \$3,366,877 (83 FTEs) and Information Technology would be reduced by \$1,259,893 (approximately 32 FTEs). The reduction would severely limit headquarter and regional support offices the ability to manage grants, contracts, and interagency agreements accounting for millions of dollars in federal grants and state projects; the loss of staff would adversely affect the ability to perform the daily operations of planning and controlling financial resources, managing human resources and infrastructure resources, providing the department with application and enterprise-wide automation support services, and performing quality assurance measures to ensure the department is meeting federal core measures. The impact of the loss would be most debilitating to department programs that directly serve the most vulnerable populations of Florida.

Program Offices:  
 Family Safety and Preservation Services would be reduced by \$15,746,769 (510 FTEs), bringing about the following impact:  
 -In Children's Legal Services the staff reduction would be devastating to the child welfare judicial system. It would impact the timely prosecution of cases by significantly increasing the statewide case load average for support staff as well as attorneys. The reduction will cause delays in securing adjudications, resulting in children being in case for a longer period of time before a court-approved case plan can be commenced to put the parents on a path to safe reunification. The reduction will cause delays in achieving permanency, resulting in children remaining in out-of-home care for extended periods of time, which will result in an increase in board payments and relative caregiver payments,

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

also, the delays occurring in conducting permanency hearings will impact the department's Title IV-E penetration rate because the department will not be permitted to claim Title IV-E funds for any cases that have been in the system for 12 months or longer until the court makes the necessary findings concerning the department's reasonable efforts to achieve the permanency plan.

-In Child Protective Investigations the staff reduction will have a damaging impact on Florida's ability to respond to allegations of physical abuse, sexual abuse, neglect and abandonment of our most vulnerable children within four (4) or 24 hours (statutory requirement); leaving thousands of children in unsafe conditions. Chapter 39, F.S., will need to be changed to reduce the time to respond, and ease requirements to complete investigations within 60 days. Thousands of families in Florida will not be connected to much needed services in a timely manner such as prevention services, safety management services, high risk interventions, in home intensive services, and out of home interventions for unsafe children. The increase in caseloads and workload of Child Protective Investigators (CPIs) will delay of case closures, impact response times to alleged reports of abuse and neglect and will place children and families at increased risk of maltreatment, re-maltreatment, exploitation, and death.

-In the Florida Abuse Hotline the staff reduction would be detrimental, as the hotline is a 24/7 critical point of connection to the department regarding the safety of Florida's children and vulnerable adults. It is vital that Abuse Counselors are available to assess concerns for abuse or neglect statewide as timely as possible. Any significant reduction in available counselors increases the reporting public's wait time to report which ultimately results in an increase in the abandonment rate; the number of callers with concerns disconnecting due to increased wait. If limited capacity reduces counselor availability to assess concerns, opportunities are missed to intervene and provide protective services to Florida's vulnerable citizens.

A review of the peak season from 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 17 percent of FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to less than 35 percent. Being unable to answer 65 percent of incoming reports of abuse or neglect would significantly impact the immediate response necessary to investigate these allegations and protect vulnerable children and adults in Florida.

-In the Child Care Regulation Office the staff reduction would impede the administration of statutorily required childcare licensing, registration, and training throughout Florida. The legislative intent of this program is to ensure that children have a safe, healthy, positive, and educational environment with trained qualified childcare staff. A reduction in FTEs would significantly impact existing workload and the statutory requirement to license and register childcare programs across the state. The department regulates more than 5,460 programs, which include childcare facilities, large family childcare, and licensed family day care homes and responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the Fiscal Year 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SIX MONTH SALARY REDUCTION				33V0940

for more than 4,422 childcare arrangements participating in the Act. From July 1, 2019, through June 1, 2020, licensing counselors conducted 25,523 inspections, ensuring compliance for more than 632,296 children receiving care.

Mental Health Services would be reduced by \$13,283,908 (436 FTEs), bringing about the following impact:  
 -In Mental Health Services a staff reduction in the states mental health treatment facilities, which includes three state-operated mental health hospitals: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC), in addition to the loss of vacancies due to the hiring moratorium would be destructive to Florida's public mental health system. The reduction of FTEs would mean a loss of beds that would affect both the forensically committed and the civilly committed populations during a time when there is currently a waiting list for admission into all of our mental health treatment facilities. Because of the additional lack of beds, there would be a higher number of individuals, who are experiencing a mental health crisis, who will have to go on waiting lists and will have to spend an increased amount of time in a Crisis Stabilization Unit (CSU), awaiting admission to another state mental health treatment facility. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals involuntarily committed by law enforcement officials, crisis mental health beds will not be available for individuals who commit themselves at a receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The reduction will have a harmful impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. 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 beds at FSH will have a devastating impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. If the department is unable to admit forensic individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the department for failure to comply with the statutory mandate. As of October 20, 2020, there were 515 forensic individuals awaiting admission to the state's four forensic facilities and 191 individuals awaiting to return to court from those facilities. Due to the pandemic, the Governor's Emergency Order (EO-20-190) has allowed the department to temporarily phase in admissions and has suspended the mandatory statutory requirement to admit individuals within 15 days until March 31, 2021.

Funding will also be impacted as the civil beds at FSH are funded by the General Revenue Fund, Operations and Maintenance Trust Fund, and the Federal Grants Trust Fund (supported by disproportionate share) budget authority. FSH bills for disproportionate share revenue through the civil commitment program and those revenues are received in the form of matched Federal Grant dollars. As General Revenue funds are reduced, the equivalent matched federal grant dollars are reduced.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

Economic Self Sufficiency Services would be reduced by \$16,708,910 (597 FTEs), bringing about the following impact:  
 - In Economic Self Sufficiency, the loss of FTEs would lead to delays in processing and issuing critical public benefits to Florida's most vulnerable populations, which in turn will lead to an increase volume of calls to the ACCESS Call Center and longer wait times to speak with customer representatives, thereby generating complaints from customers who rely on Florida's benefit programs. Also a risk in reducing staff would be the inability to meet the federal standards related to public benefit fraud detection, accuracy standards, and overall program integrity of the benefit issuance process resulting in audit findings and systematically increasing fraud, waste, and abuse. These performance reductions would increase the department's risk for litigation/legal challenges related to public benefits programs.

Community Substance Abuse and Mental Health Services would be reduced by \$556,915 (14 FTEs), bringing about the following impact:  
 - In the Office of Substance Abuse and Mental Health, the current levels of oversight over programs such as FACT (Florida Assertive Community Treatment) Teams, CAT (Community Action ) Teams, FIT (Family Intensive Treatment) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants could not be maintained.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department's FTE count for Fiscal Year 2020-2021 is 12,052.75, to reduce nearly 14 percent of these FTEs would be a loss of 1,672 filled positions. The reduction is based on an evaluation of all the departments programs and services. When this employee reduction issue is accompanied with the 1,200 FTE vacant position hiring freeze, the department would suffer a loss of nearly a quarter of its FTEs.

The calculated fund distribution of the \$50,923,272 Salary and Benefit reduction is as follows:  
 \$25,103,679 in General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transitions Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
SIX MONTH SALARY REDUCTION						33V0940

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						392,077-
2639 SOCIAL SVCS BLK GRT TF						145,193-
2261 FEDERAL GRANTS TRUST FUND						320,499-
2157 DOMESTIC VIOLENCE TF						1,659-
2401 WELFARE TRANSITION TF						145,541-
						-----
						1,004,969-
						=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
SIX MONTH SALARY REDUCTION						33V0000
						33V0940

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						392,077-
2639 SOCIAL SVCS BLK GRT TF						145,193-
2261 FEDERAL GRANTS TRUST FUND						320,499-
2157 DOMESTIC VIOLENCE TF						1,659-
2401 WELFARE TRANSITION TF						145,541-
						-----
						1,004,969-
						=====

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REDUCTION OF LEASE FOOTPRINT  
 EXPENSES

33V0960  
 040000

GENERAL REVENUE FUND	-MATCH	2,208-	2,208-			1000 2
DOMESTIC VIOLENCE TF	-MATCH	221-	221-			2157 2
FEDERAL GRANTS TRUST FUND	-FEDERL	54-	54-			2261 3
		-----	-----			
TOTAL APPRO.....		2,483-	2,483-			
		=====	=====			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:  
 Priority #4

IT COMPONENT? NO

Issue Title: Reduction of Lease Footprint

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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 FOOTPRINT						33V0000
						33V0960

Include caseload data, waitlist information, client data, or other statistics as applicable. This issue proposes a reduction of \$392,505 (\$233,652 in the General Revenue Fund, \$158 in the Child Welfare Training Trust Fund, \$20,171 in the Administrative Trust Fund, \$221 in the Domestic Violence Trust Fund, \$1,534 in the Operations and Maintenance Trust Fund, and \$136,769 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 calculation 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.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue? This amount is nonrecurring based on lease reduction savings in current year only.

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	1,544,266-	1,544,266-				1000
TRUST FUNDS	987,808-	987,808-				2000
TOTAL PROG COMP.....	2,532,074-	2,532,074-				

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
TOTAL: FAMILY SAFETY/PRESERVATION				60910310
BY FUND TYPE				
GENERAL REVENUE FUND	47,462,901-	47,462,901-		1000
TRUST FUNDS	33,156,886-	33,156,886-		2000
TOTAL SUB-BUREAU.....	80,619,787-	80,619,787-		

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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
SHORT-TERM RESIDENTIAL TREATMENT					
FACILITIES AND COMPREHENSIVE					
COMMUNITY SUPPORT TEAMS REDUCTION					33V0520
SPECIAL CATEGORIES					100000
G/A-CONTRACT PROF SERVICES					100779
GENERAL REVENUE FUND -STATE	726,749-	726,749-			1000 1
PRESCRIBE MED/DRUG NON-MED					102682
GENERAL REVENUE FUND -MATCH	62,034-	62,034-			1000 2
OPERATIONS AND MAINT TF -STATE	12,650-	12,650-			2516 1
TOTAL APPRO.....	74,684-	74,684-			
TOTAL: SHORT-TERM RESIDENTIAL TREATMENT					33V0520
FACILITIES AND COMPREHENSIVE					
COMMUNITY SUPPORT TEAMS REDUCTION					
TOTAL ISSUE.....	801,433-	801,433-			

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #16

IT COMPONENT? NO

Issue Title: Short-Term Residential Treatment Facilities and Comprehensive Community Support Teams 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 \$801,433 (\$788,783 in General Revenue and \$12,650 in the Operations and Maintenance Trust Fund) for short-term residential treatment facilities and comprehensive community support teams. The West Florida Community Care Center (WFCCC) is a state mental health treatment facility in Milton, Florida, managed by Lakeview Center, a non-profit organization, with an operating bed capacity of 80 to serve individuals pursuant to chapter 394, F.S. WFCCC has a substantially lower average bed-day-rate than the other civil state mental health treatment facilities. The current level of funding is not adequate to ensure the continued ongoing operations of the facility, including maintenance and repair of the physical plant, staffing levels, and therapeutic programming services. The Department of Children and Families' (department) contract with Lakeview Center will end December 31, 2020.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SHORT-TERM RESIDENTIAL TREATMENT				
FACILITIES AND COMPREHENSIVE				
COMMUNITY SUPPORT TEAMS REDUCTION				33V0520

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

The Schedule VIIIIB-1 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, regional leadership, and senior management within the department considered the targets, the requirements of the exercise, department legislative mission, as well as impacts. The result is contained in Schedule VIIIIB-1 after final review. The department can absorb this issue with minimal impact to its core mission.

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

The department's contract with Lakeview Center for the management of WFCCC will not be renewed when it ends December 31, 2020.

The WFCCC 12-month contract amount is \$5,823,881, minus the Fiscal Year 2020-21 contract amount (ending December 31, 2020), \$2,495,003, equals \$3,328,878.

Of this amount \$2,454,715 are state funds (\$2,442,065 in General Revenue and \$12,650 in the Operations and Maintenance Trust Fund).

The department is committed to increase preventative, comprehensive, and less restrictive service options needed for individuals with severe and persistent mental illness to receive the treatment needed to recover in their home communities. Therefore, the department plans to repurpose \$1,653,282 of the \$2,454,715 in state funds to provide less restrictive services options by funding one Short-term Residential Treatment facility beginning March 1, 2021, and Comprehensive Community Support Team services beginning November 1, 2020. The department will request a budget amendment current year to transfer the \$1,653,282 to Substance Abuse and Mental Health to support the Short-term Residential Treatment facility and Comprehensive Community Support Team.

This allows for a Fiscal Year 2020-21 budget reduction of \$801,433 (\$788,783 in General Revenue and \$12,650 in the Operations and Maintenance Trust Fund).

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 No.

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

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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
SHORT-TERM RESIDENTIAL TREATMENT					
FACILITIES AND COMPREHENSIVE					
COMMUNITY SUPPORT TEAMS REDUCTION					33V0520

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

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PRIVATE STATE MENTAL HEALTH					
TREATMENT FACILITIES CONTRACT					
REDUCTION					33V0550
SPECIAL CATEGORIES					100000
G/A-CONTRACT PROF SERVICES					100779
GENERAL REVENUE FUND -STATE	916,918-	916,918-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	328,746-	328,746-			2261 9
TOTAL APPRO.....	1,245,664-	1,245,664-			
	=====	=====			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #22

IT COMPONENT? NO

Issue Title: Private State Mental Health Treatment Facilities Contract 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 the reduction of \$3,689,350 (\$3,360,604 in General Revenue and \$328,746 in the Federal Grants Trust Fund) to the Wellpath Recovery Solutions, LLC., contracts. The department has executed contracts with Wellpath Recovery Solutions, LLC., to operate South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and Florida Civil Commitment Center (FCCC).

SFSH is a civil commitment state mental health treatment facility in Pembroke Pines, Florida, with an operating bed capacity of 350 to serve individuals pursuant to chapter 394, F.S. SFETC and TCFTC are forensic commitment state mental health treatment facilities serving individuals pursuant to chapter 916, F.S. SFETC has an operating bed capacity of 249 and TCFTC has an operating bed capacity of 224. FCCC is a civil commitment sex offender treatment facility in Arcadia, Florida, with an operating bed capacity of 600 to serve individuals pursuant to section 394.910, F.S.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>CIVIL COMMITMENT PROGRAM</u>						13
PROGRAM REDUCTIONS						<u>1301.02.00.00</u>
PRIVATE STATE MENTAL HEALTH TREATMENT FACILITIES CONTRACT REDUCTION						33V0000
						33V0550

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department proposes a three percent reduction to the Fiscal Year 2020-2021 Wellpath Recovery Solutions, LLC., contracts.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 Not applicable.

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 three percent reduction will be applied proportionately to each contract by fund.

Facility	Reduction Amount	Number of Beds Impacted
South Florida State Hospital	\$1,245,664	21
Florida Civil Commitment Center	\$777,924	36
South Florida Evaluation and Treatment Center	\$862,078	15
Treasure Coast Forensic Treatment Center	\$803,684	13
<b>Total</b>	<b>\$3,689,350</b>	<b>85</b>

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
PRIVATE STATE MENTAL HEALTH				
TREATMENT FACILITIES ADDITIONAL				
CONTRACT REDUCTION				33V0560
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	916,918-	916,918-		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	328,746-	328,746-		2261 9
TOTAL APPRO.....	1,245,664-	1,245,664-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #28

IT COMPONENT? NO

Issue Title: Private State Mental Health Treatment Facilities Additional Contract 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 \$3,689,350 (\$3,360,604 in General Revenue and \$328,746 in the Federal Grants Trust Fund) to the Wellpath Recovery Solutions, LLC., contracts. The department has executed contracts with Wellpath Recovery Solutions, LLC., to operate South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and Florida Civil Commitment Center (FCCC).

SFSH is a civil commitment state mental health treatment facility in Pembroke Pines, Florida, with an operating bed capacity of 350 to serve individuals pursuant to chapter 394, F.S. SFETC and TCFTC are forensic commitment state mental health treatment facilities serving individuals pursuant to chapter 916, F.S. SFETC has an operating bed capacity of 249 and TCFTC has an operating bed capacity of 224. FCCC is a civil commitment sex offender treatment facility in Arcadia, Florida, with an operating bed capacity of 600 to serve individuals pursuant to section 394.910, F.S.

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

COL A91	COL A92	COL A93	CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT
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
PRIVATE STATE MENTAL HEALTH			
TREATMENT FACILITIES ADDITIONAL			
CONTRACT REDUCTION			33V0560

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 This issue is a three percent reduction to the Fiscal Year 2020-2021 Wellpath Recovery Solutions, LLC., contracts. This is a total reduction of \$3,689,350 (\$3,360,604 in General Revenue and \$328,746 in the Federal Grants Trust Fund). If this issue is picked up plus issue 33V0550-Private State Mental Health Treatment Facilities Contract Reduction, then this would be a total reduction of \$7,378,700 (\$6,721,208 in General Revenue and \$657,492 in Federal Grants Trust Fund) to the Wellpath Recovery Solutions, LLC., contracts.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 Not applicable.

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 three percent reduction will be applied proportionately to each contract by fund.

Facility	Reduction Amount	Number of Beds Impacted
South Florida State Hospital	\$1,245,664	21
Florida Civil Commitment Center	\$777,924	36
South Florida Evaluation and Treatment Center	\$862,078	15
Treasure Coast Forensic Treatment Center	\$803,684	13
Total	\$3,689,350	85

This three percent reduction plus the 33V0550-Private State Mental Health Treatment Facilities Contract Reduction will be applied proportionately to each contract by fund.

Facility	Reduction Amount	Number of Beds Impacted
South Florida State Hospital	\$2,491,328	42

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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
PRIVATE STATE MENTAL HEALTH					
TREATMENT FACILITIES ADDITIONAL					
CONTRACT REDUCTION					33V0560
Florida Civil Commitment Center		\$1,555,848		72	
South Florida Evaluation and Treatment Center		\$1,724,156		30	
Treasure Coast Forensic Treatment Center		\$1,607,368		27	
Total		\$7,378,700		171	

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SALARY SAVINGS THROUGH A HIRING  
 FREEZE  
 SALARIES AND BENEFITS

GENERAL REVENUE FUND	-MATCH	589,736-	589,736-		1000 2
FEDERAL GRANTS TRUST FUND	-RECPNT	1,168,098-	1,168,098-		2261 9
OPERATIONS AND MAINT TF	-STATE	141,630-	141,630-		2516 1
TOTAL APPRO.....		1,899,464-	1,899,464-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #7

IT COMPONENT? NO

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442 in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SALARY SAVINGS THROUGH A HIRING				
FREEZE				33V0820

functions to the extent possible.

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

A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>CIVIL COMMITMENT PROGRAM</u>						13
PROGRAM REDUCTIONS						<u>1301.02.00.00</u>
SALARY SAVINGS THROUGH A HIRING FREEZE						33V0000
						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						589,736-
						141,630-
						1,168,098-
						1,899,464-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						589,736-
						141,630-
						1,168,098-
						1,899,464-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 TO PERSONAL SKILLS				
TRAINING EXPENSES				33V0830
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,676-	3,676-		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,455-	3,455-		2261 9
OPERATIONS AND MAINT TF -STATE	442-	442-		2516 1
TOTAL APPRO.....	7,573-	7,573-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #8

Issue Title: Reduction to Personal Skills Training Expenses

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 \$873,761 (\$494,335 in the General Revenue Fund, \$47 in the Child Welfare Training Trust Fund, \$368,503 in the Federal Grants Trust Fund, \$10,141 in the Administrative Trust Fund, and \$735 in the Operations and Maintenance Trust Fund) in the costs associated with consolidating personal skills training. This issue affects the Expenses and Grants and Aids Child Protection appropriation categories and impacts all budget entities within 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 minimal impact to its core mission, operations, and program service delivery.

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

The department looked at prior year expenditures for object codes related to personal skills training. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate personal skills training to reduce costs given the current financial environment.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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 TO PERSONAL SKILLS						
TRAINING EXPENSES						33V0830

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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CONSOLIDATION OF PRINTERS AND  
 SCANNER REDUCTION  
 EXPENSES

33V0860  
 040000

GENERAL REVENUE FUND	-STATE	106,417-	106,417-	1000	1
FEDERAL GRANTS TRUST FUND	-RECPNT	95,636-	95,636-	2261	9
OPERATIONS AND MAINT TF	-STATE	14,025-	14,025-	2516	1

TOTAL APPRO..... 216,078- 216,078-  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
CONSOLIDATION OF PRINTERS AND				
SCANNER REDUCTION				33V0860

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

The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 DUE TO PURCHASING FREEZE				
ON FURNITURE				33V0870
EXPENSES				040000

GENERAL REVENUE FUND	-STATE	74,194-	74,194-	1000 1
FEDERAL GRANTS TRUST FUND	-RECPNT	69,731-	69,731-	2261 9
OPERATIONS AND MAINT TF	-STATE	8,866-	8,866-	2516 1

TOTAL APPRO..... 152,791- 152,791-

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 DUE TO PURCHASING FREEZE						
ON FURNITURE						33V0870

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction Due to Purchasing Freeze on Furniture

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 \$316,402 (\$200,159 in the General Revenue Fund, \$101,034 in the Federal Grants Trust Fund, \$6,266 in the Administrative Trust Fund, and \$8,943 in the Operations and Maintenance Trust Fund) for costs associated with purchasing furniture. This issue impacts all budget entities in the department and affects the Expense categories.

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

The department looked at prior year expenditures for object codes related to furniture. With the ongoing pandemic and the headquarters' office moving to a new location, the department determined it would be more financially responsible to reduce funding spent on furniture.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTIONS BASED ON ESTIMATED				
REVERSIONS FOR FISCAL YEAR 2020-21				33V0880
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	16-	16-		2516 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #14

IT COMPONENT? NO

Issue Title: Reductions Based on Estimated Reversions for Fiscal Year 2020-21

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 \$17,578,826 (\$10,732,113 in General Revenue, \$6,495,614 in the Federal Grants Trust Fund, \$351,069 in the Administrative Trust Fund, and \$30 in the Operations and Maintenance Trust Fund) for current year reversions in the Executive Direction, Family Safety, Mental Health Services, Economic Self-Sufficiency, and the Substance Abuse and Mental Health budget entities in the department and affects multiple appropriation categories.

**Executive Direction Budget Entity Impact**  
 \$907,291 has been identified to be reduced from the Executive Direction budget entity from the Salaries and Benefits, Other Personal Services (OPS), Expenses, and Contracted Services appropriation categories. These funds pay for the wages for FTE and OPS positions in the executive arm of the department as well as associated overhead costs for that staff which may include telephone services, travel, supplies, training, and technology.

**Family Safety Budget Entity Impact**  
 \$601,549 has been identified to be reduced from Child Protective Investigations (CPI) Expenses. This is a two percent reduction based on the total Expenses budget for CPI for Fiscal Year 2020-2021. These funds are used to pay the lease costs for housing CPI staff across the state as well as telephone services and costs related to traveling to see victims and interview witnesses and families involved in child abuse investigations.

**Mental Health Services Budget Entity Impact**  
 \$16 has been identified to be reduced from the Civil Commitment Program (1301020000) state program. No impact to program or services.

**Economic Self-Sufficiency Budget Entity Impact**  
 \$14,069,005 has been identified to be reduced from the Economic Self-Sufficiency (ESS) budget entity in multiple categories. The largest reduction for one category in this budget entity is for \$11,022,070 in the Salaries and Benefits.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						33V0000
						33V0880

CHILDREN & FAMILIES  
 SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
CIVIL COMMITMENT PROGRAM  
 PROGRAM REDUCTIONS  
 REDUCTIONS BASED ON ESTIMATED  
 REVERSIONS FOR FISCAL YEAR 2020-21

This reduction will be monitored through spending plans and employment reports (vacancy data) to determine/monitor operational impacts and adjust as needed.

Substance Abuse and Mental Health Budget Entity Impact  
 \$2,000,965 has been identified to be reduced from the Substance Abuse and Mental Health budget entity. The Community Substance Abuse and Mental Health program will manage prior year reversions through position lapse in the OPS category, ongoing monitoring of monthly spending in the Expenses category, and using the current year unobligated budget balance for Grants and Aids/Contracted Services categories. These funds were historically used to supplement programs throughout the fiscal year that demonstrated additional need, i.e., fund care coordination, housing coordination at the managing entity level, or pay for unanticipated projects.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at reverted budget authority from prior fiscal years and current fiscal year spending patterns to determine possible reversions resulting from current operations and program implementation. The department will closely monitor the programs spending levels to determine projected outcome versus actuals and adjust as needed during the fiscal year.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
ENHANCED FEDERAL MEDICAL ASSISTANCE				
PERCENTAGE (FMAP) ADJUSTMENT				33V0920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	302,273-	302,273-	1000 2

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #1

IT COMPONENT? NO

Issue Title: Enhanced Federal Medical Assistance Percentage (FMAP) Adjustment

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 \$302,273 in the General Revenue Fund for enhanced Federal Medical Assistance Percentage (FMAP) in the Mental Health Services budget entity.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The Families First Coronavirus Response Act (Pub. L. 116-127) section 6008 provides a temporary increase to the Federal Medical Assistance Percentage (FMAP) under section 1905(b) of the Social Security Act effect beginning January 1, 2020 and extending through the last day of the calendar quarter in which the public health emergency declared by the Secretary of Health and Human Services for COVID-19, including any extensions, terminates. This increase to FMAP has resulted in a cost savings for Fiscal Year 2020-2021 in the General Revenue Fund. This reduction issue will require a current-year increase in the Federal Grants Trust Fund in the amount of \$320,172 in the Fiscal Year 2021-2022 General Appropriations Act Back of Bill funding as an offset to the reduction of General Revenue.

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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
ENHANCED FEDERAL MEDICAL ASSISTANCE						
PERCENTAGE (FMAP) ADJUSTMENT						33V0920

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						302,273-
						-----
						302,273-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						302,273-
						-----
						302,273-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SIX MONTH SALARY REDUCTION				33V0940
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	7,601,273-	7,601,273-		1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	4,988,652-	4,988,652-		2261 9
OPERATIONS AND MAINT TF -STATE	693,983-	693,983-		2516 1
TOTAL APPRO.....	13,283,908-	13,283,908-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #33

IT COMPONENT? NO

Issue Title: Six Month 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 of \$50,923,272 (\$25,103,679 in the General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transition Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund) from Salaries and Benefits, an employee reduction, which is a layoff of nearly 14 percent of Department of Children and Families employees (1,672 FTEs). This issue along with the hiring moratorium on 1,200 department vacant positions (Issue #330820) equates to a nearly 24 percent reduction in staff. This employee reduction will affect filled positions across the entire department and would be detrimental to the vulnerable populations we serve.

In the administration of the department, Executive Direction and Support Services would be reduced by \$3,366,877 (83 FTEs) and Information Technology would be reduced by \$1,259,893 (approximately 32 FTEs). The reduction would severely limit headquarter and regional support offices the ability to manage grants, contracts, and interagency agreements accounting for millions of dollars in federal grants and state projects; the loss of staff would adversely affect the ability to perform the daily operations of planning and controlling financial resources, managing human resources and infrastructure resources, providing the department with application and enterprise-wide automation support services, and performing quality assurance measures to ensure the department is meeting federal core measures. The impact of the loss would be most debilitating to department programs that directly serve the most vulnerable populations of Florida.

Program Offices:

Family Safety and Preservation Services would be reduced by \$15,746,769 (510 FTEs), bringing about the following impact: -In Children's Legal Services the staff reduction would be devastating to the child welfare judicial system. It would

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

impact the timely prosecution of cases by significantly increasing the statewide case load average for support staff as well as attorneys. The reduction will cause delays in securing adjudications, resulting in children being in case for a longer period of time before a court-approved case plan can be commenced to put the parents on a path to safe reunification. The reduction will cause delays in achieving permanency, resulting in children remaining in out-of-home care for extended periods of time, which will result in an increase in board payments and relative caregiver payments, also, the delays occurring in conducting permanency hearings will impact the department's Title IV-E penetration rate because the department will not be permitted to claim Title IV-E funds for any cases that have been in the system for 12 months or longer until the court makes the necessary findings concerning the department's reasonable efforts to achieve the permanency plan.

-In Child Protective Investigations the staff reduction will have a damaging impact on Florida's ability to respond to allegations of physical abuse, sexual abuse, neglect and abandonment of our most vulnerable children within four (4) or 24 hours (statutory requirement); leaving thousands of children in unsafe conditions. Chapter 39, F.S., will need to be changed to reduce the time to respond, and ease requirements to complete investigations within 60 days. Thousands of families in Florida will not be connected to much needed services in a timely manner such as prevention services, safety management services, high risk interventions, in home intensive services, and out of home interventions for unsafe children. The increase in caseloads and workload of Child Protective Investigators (CPIs) will delay of case closures, impact response times to alleged reports of abuse and neglect and will place children and families at increased risk of maltreatment, re-maltreatment, exploitation, and death.

-In the Florida Abuse Hotline the staff reduction would be detrimental, as the hotline is a 24/7 critical point of connection to the department regarding the safety of Florida's children and vulnerable adults. It is vital that Abuse Counselors are available to assess concerns for abuse or neglect statewide as timely as possible. Any significant reduction in available counselors increases the reporting public's wait time to report which ultimately results in an increase in the abandonment rate; the number of callers with concerns disconnecting due to increased wait. If limited capacity reduces counselor availability to assess concerns, opportunities are missed to intervene and provide protective services to Florida's vulnerable citizens.

A review of the peak season from 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 17 percent of FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to less than 35 percent. Being unable to answer 65 percent of incoming reports of abuse or neglect would significantly impact the immediate response necessary to investigate these allegations and protect vulnerable children and adults in Florida.

-In the Child Care Regulation Office the staff reduction would impede the administration of statutorily required childcare licensing, registration, and training throughout Florida. The legislative intent of this program is to ensure that children have a safe, healthy, positive, and educational environment with trained qualified childcare staff. A reduction in FTEs would significantly impact existing workload and the statutory requirement to license and register

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

childcare programs across the state. The department regulates more than 5,460 programs, which include childcare facilities, large family childcare, and licensed family day care homes and responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the Fiscal Year 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections for more than 4,422 childcare arrangements participating in the Act. From July 1, 2019, through June 1, 2020, licensing counselors conducted 25,523 inspections, ensuring compliance for more than 632,296 children receiving care.

Mental Health Services would be reduced by \$13,283,908 (436 FTEs), bringing about the following impact:  
 -In Mental Health Services a staff reduction in the states mental health treatment facilities, which includes three state-operated mental health hospitals: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC), in addition to the loss of vacancies due to the hiring moratorium would be destructive to Florida's public mental health system. The reduction of FTEs would mean a loss of beds that would affect both the forensically committed and the civilly committed populations during a time when there is currently a waiting list for admission into all of our mental health treatment facilities. Because of the additional lack of beds, there would be a higher number of individuals, who are experiencing a mental health crisis, who will have to go on waiting lists and will have to spend an increased amount of time in a Crisis Stabilization Unit (CSU), awaiting admission to another state mental health treatment facility. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals involuntarily committed by law enforcement officials, crisis mental health beds will not be available for individuals who commit themselves at a receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The reduction will have a harmful impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. 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 beds at FSH will have a devastating impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. If the department is unable to admit forensic individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the department for failure to comply with the statutory mandate. As of October 20, 2020, there were 515 forensic individuals awaiting admission to the state's four forensic facilities and 191 individuals awaiting to return to court from those facilities. Due to the pandemic, the Governor's Emergency Order (EO-20-190) has allowed the department to temporarily phase in admissions and has suspended the mandatory statutory requirement to admit individuals within 15 days until March 31, 2021.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SIX MONTH SALARY REDUCTION						33V0940

Funding will also be impacted as the civil beds at FSH are funded by the General Revenue Fund, Operations and Maintenance Trust Fund, and the Federal Grants Trust Fund (supported by disproportionate share) budget authority. FSH bills for disproportionate share revenue through the civil commitment program and those revenues are received in the form of matched Federal Grant dollars. As General Revenue funds are reduced, the equivalent matched federal grant dollars are reduced.

Economic Self Sufficiency Services would be reduced by \$16,708,910 (597 FTEs), bringing about the following impact:  
 - In Economic Self Sufficiency, the loss of FTEs would lead to delays in processing and issuing critical public benefits to Florida's most vulnerable populations, which in turn will lead to an increase volume of calls to the ACCESS Call Center and longer wait times to speak with customer representatives, thereby generating complaints from customers who rely on Florida's benefit programs. Also a risk in reducing staff would be the inability to meet the federal standards related to public benefit fraud detection, accuracy standards, and overall program integrity of the benefit issuance process resulting in audit findings and systematically increasing fraud, waste, and abuse. These performance reductions would increase the department's risk for litigation/legal challenges related to public benefits programs.

Community Substance Abuse and Mental Health Services would be reduced by \$556,915 (14 FTEs), bringing about the following impact:  
 - In the Office of Substance Abuse and Mental Health, the current levels of oversight over programs such as FACT (Florida Assertive Community Treatment) Teams, CAT (Community Action ) Teams, FIT (Family Intensive Treatment) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants could not be maintained.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department's FTE count for Fiscal Year 2020-2021 is 12,052.75, to reduce nearly 14 percent of these FTEs would be a loss of 1,672 filled positions. The reduction is based on an evaluation of all the departments programs and services. When this employee reduction issue is accompanied with the 1,200 FTE vacant position hiring freeze, the department would suffer a loss of nearly a quarter of its FTEs.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>CIVIL COMMITMENT PROGRAM</u>						
PROGRAM REDUCTIONS						
SIX MONTH SALARY REDUCTION						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						33V0000
						33V0940

The calculated fund distribution of the \$50,923,272 Salary and Benefit reduction is as follows:  
 \$25,103,679 in General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transitions Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						7,601,273-
2516 OPERATIONS AND MAINT TF						693,983-
2261 FEDERAL GRANTS TRUST FUND						4,988,652-
						-----
						13,283,908-
						=====

	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SIX MONTH SALARY REDUCTION				33V0940

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A92 - SCH VIII B-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							7,601,273-
2516 OPERATIONS AND MAINT TF							693,983-
2261 FEDERAL GRANTS TRUST FUND							4,988,652-
							-----
							13,283,908-
							=====

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TOTAL: CIVIL COMMITMENT PROGRAM 1301.02.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	11,300,188-	11,300,188-	1000
TRUST FUNDS	7,854,676-	7,854,676-	2000

TOTAL PROG COMP..... 19,154,864- 19,154,864-  
 =====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	307,717-	307,717-	1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #5

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 \$972,061 in the General Revenue Fund 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 minimal impact to its core mission, operations, and program service delivery.

What calculation 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 2020-21 savings is \$972,061 in the General Revenue Fund. 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.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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

Not applicable.

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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PRIVATE STATE MENTAL HEALTH  
 TREATMENT FACILITIES CONTRACT  
 REDUCTION  
 SPECIAL CATEGORIES  
 G/A-CONTRACT PROF SERVICES

33V0550  
 100000  
 100779

GENERAL REVENUE FUND -STATE 1,665,762- 1,665,762-

1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #22

IT COMPONENT? NO

Issue Title: Private State Mental Health Treatment Facilities Contract 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 the reduction of \$3,689,350 (\$3,360,604 in General Revenue and \$328,746 in the Federal Grants Trust Fund) to the Wellpath Recovery Solutions, LLC., contracts. The department has executed contracts with Wellpath Recovery Solutions, LLC., to operate South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and Florida Civil Commitment Center (FCCC).

SFSH is a civil commitment state mental health treatment facility in Pembroke Pines, Florida, with an operating bed capacity of 350 to serve individuals pursuant to chapter 394, F.S. SFETC and TCFTC are forensic commitment state mental health treatment facilities serving individuals pursuant to chapter 916, F.S. SFETC has an operating bed capacity of 249 and TCFTC has an operating bed capacity of 224. FCCC is a civil commitment sex offender treatment facility in Arcadia, Florida, with an operating bed capacity of 600 to serve individuals pursuant to section 394.910, F.S.

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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						33V0000
						33V0550

CHILDREN & FAMILIES  
 SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
FORENSIC COMMITMENT PROG  
 PROGRAM REDUCTIONS  
 PRIVATE STATE MENTAL HEALTH  
 TREATMENT FACILITIES CONTRACT  
 REDUCTION

60000000  
 60910000  
 60910500  
 60910506  
 13  
1301.03.00.00  
 33V0000  
 33V0550

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department proposes a three percent reduction to the Fiscal Year 2020-2021 Wellpath Recovery Solutions, LLC., contracts.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 Not applicable.

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 three percent reduction will be applied proportionately to each contract by fund.

Facility	Reduction Amount	Number of Beds Impacted
South Florida State Hospital	\$1,245,664	21
Florida Civil Commitment Center	\$777,924	36
South Florida Evaluation and Treatment Center	\$862,078	15
Treasure Coast Forensic Treatment Center	\$803,684	13
Total	\$3,689,350	85

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COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
PRIVATE STATE MENTAL HEALTH						33V0000
TREATMENT FACILITIES ADDITIONAL						
CONTRACT REDUCTION						33V0560
SPECIAL CATEGORIES						100000
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND	-STATE	1,665,762-	1,665,762-			1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #28

IT COMPONENT? NO

Issue Title: Private State Mental Health Treatment Facilities Additional Contract 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 \$3,689,350 (\$3,360,604 in General Revenue and \$328,746 in the Federal Grants Trust Fund) to the Wellpath Recovery Solutions, LLC., contracts. The department has executed contracts with Wellpath Recovery Solutions, LLC., to operate South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and Florida Civil Commitment Center (FCCC).

SFSH is a civil commitment state mental health treatment facility in Pembroke Pines, Florida, with an operating bed capacity of 350 to serve individuals pursuant to chapter 394, F.S. SFETC and TCFTC are forensic commitment state mental health treatment facilities serving individuals pursuant to chapter 916, F.S. SFETC has an operating bed capacity of 249 and TCFTC has an operating bed capacity of 224. FCCC is a civil commitment sex offender treatment facility in Arcadia, Florida, with an operating bed capacity of 600 to serve individuals pursuant to section 394.910, F.S.

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.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
PRIVATE STATE MENTAL HEALTH						
TREATMENT FACILITIES ADDITIONAL						
CONTRACT REDUCTION						33V0560

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

This issue is a three percent reduction to the Fiscal Year 2020-2021 Wellpath Recovery Solutions, LLC., contracts. This is a total reduction of \$3,689,350 (\$3,360,604 in General Revenue and \$328,746 in the Federal Grants Trust Fund). If this issue is picked up plus issue 33V0550-Private State Mental Health Treatment Facilities Contract Reduction, then this would be a total reduction of \$7,378,700 (\$6,721,208 in General Revenue and \$657,492 in Federal Grants Trust Fund) to the Wellpath Recovery Solutions, LLC., contracts.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 Not applicable.

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 three percent reduction will be applied proportionately to each contract by fund.

Facility	Reduction Amount	Number of Beds Impacted
South Florida State Hospital	\$1,245,664	21
Florida Civil Commitment Center	\$777,924	36
South Florida Evaluation and Treatment Center	\$862,078	15
Treasure Coast Forensic Treatment Center	\$803,684	13
<b>Total</b>	<b>\$3,689,350</b>	<b>85</b>

This three percent reduction plus the 33V0550-Private State Mental Health Treatment Facilities Contract Reduction will be applied proportionately to each contract by fund.

Facility	Reduction Amount	Number of Beds Impacted
South Florida State Hospital	\$2,491,328	42
Florida Civil Commitment Center	\$1,555,848	72
South Florida Evaluation and Treatment Center	\$1,724,156	30
Treasure Coast Forensic Treatment Center	\$1,607,368	27

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
PRIVATE STATE MENTAL HEALTH				
TREATMENT FACILITIES ADDITIONAL				
CONTRACT REDUCTION				33V0560

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 Total \$7,378,700 171  
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SALARY SAVINGS THROUGH A HIRING				33V0820
FREEZE				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	1,536,586-	1,536,586-	1000 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #7

IT COMPONENT? NO

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442 in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SALARY SAVINGS THROUGH A HIRING						
FREEZE						33V0820

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

A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
SALARY SAVINGS THROUGH A HIRING FREEZE						33V0000
						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,536,586-
						-----
						1,536,586-
						=====

A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,536,586-
						-----
						1,536,586-
						=====

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REDUCTION TO PERSONAL SKILLS						
TRAINING EXPENSES						
EXPENSES						
GENERAL REVENUE FUND -STATE						1000 1
7,310- 7,310-						
=====						

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 Priority #8

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						33V0000
						33V0830

CHILDREN & FAMILIES  
 SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
FORENSIC COMMITMENT PROG  
 PROGRAM REDUCTIONS  
 REDUCTION TO PERSONAL SKILLS  
 TRAINING EXPENSES

Issue Title: Reduction to Personal Skills Training Expenses

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 \$873,761 (\$494,335 in the General Revenue Fund, \$47 in the Child Welfare Training Trust Fund, \$368,503 in the Federal Grants Trust Fund, \$10,141 in the Administrative Trust Fund, and \$735 in the Operations and Maintenance Trust Fund) in the costs associated with consolidating personal skills training. This issue affects the Expenses and Grants and Aids Child Protection appropriation categories and impacts all budget entities within 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 minimal impact to its core mission, operations, and program service delivery.

What calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to personal skills training. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate personal skills training to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
CONSOLIDATION OF PRINTERS AND				
SCANNER REDUCTION				33V0860
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	80,474-	80,474-	1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						33V0000
						33V0860

CHILDREN & FAMILIES  
 SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
FORENSIC COMMITMENT PROG  
 PROGRAM REDUCTIONS  
 CONSOLIDATION OF PRINTERS AND  
 SCANNER 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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REDUCTION DUE TO PURCHASING FREEZE  
 ON FURNITURE  
 EXPENSES

33V0870  
 040000

GENERAL REVENUE FUND      -STATE      42,916-      42,916-      1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction Due to Purchasing Freeze on Furniture

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 \$316,402 (\$200,159 in the General Revenue Fund, \$101,034 in the Federal Grants Trust Fund, \$6,266 in the Administrative Trust Fund, and \$8,943 in the Operations and Maintenance Trust Fund) for costs associated with purchasing furniture. This issue impacts all budget entities in the department and affects the Expense categories.

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
PROGRAM REDUCTIONS						
REDUCTION DUE TO PURCHASING FREEZE						
ON FURNITURE						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						33V0000
						33V0870

What calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to furniture. With the ongoing pandemic and the headquarters' office moving to a new location, the department determined it would be more financially responsible to reduce funding spent on furniture.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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.....	5,306,527-		5,306,527-			1000
	=====		=====			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	664,344-	664,344-	1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #5

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 \$972,061 in the General Revenue Fund 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 minimal impact to its core mission, operations, and program service delivery.

What calculation 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 2020-21 savings is \$972,061 in the General Revenue Fund. 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.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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

Not applicable.

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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PRIVATE STATE MENTAL HEALTH  
 TREATMENT FACILITIES CONTRACT  
 REDUCTION  
 SPECIAL CATEGORIES  
 G/A-CONTRACTED SERVICES

33V0550  
 100000  
 100778

GENERAL REVENUE FUND      -STATE      777,924-      777,924-  
 =====

1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #22

IT COMPONENT? NO

Issue Title: Private State Mental Health Treatment Facilities Contract 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 the reduction of \$3,689,350 (\$3,360,604 in General Revenue and \$328,746 in the Federal Grants Trust Fund) to the Wellpath Recovery Solutions, LLC., contracts. The department has executed contracts with Wellpath Recovery Solutions, LLC., to operate South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and Florida Civil Commitment Center (FCCC).

SFSH is a civil commitment state mental health treatment facility in Pembroke Pines, Florida, with an operating bed capacity of 350 to serve individuals pursuant to chapter 394, F.S. SFETC and TCFTC are forensic commitment state mental health treatment facilities serving individuals pursuant to chapter 916, F.S. SFETC has an operating bed capacity of 249 and TCFTC has an operating bed capacity of 224. FCCC is a civil commitment sex offender treatment facility in Arcadia, Florida, with an operating bed capacity of 600 to serve individuals pursuant to section 394.910, F.S.

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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>SEXUAL PREDATOR PROGRAM</u>						13
PROGRAM REDUCTIONS						<u>1301.07.00.00</u>
PRIVATE STATE MENTAL HEALTH TREATMENT FACILITIES CONTRACT REDUCTION						33V0000
						33V0550

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department proposes a three percent reduction to the Fiscal Year 2020-2021 Wellpath Recovery Solutions, LLC., contracts.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 Not applicable.

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 three percent reduction will be applied proportionately to each contract by fund.

Facility	Reduction Amount	Number of Beds Impacted
South Florida State Hospital	\$1,245,664	21
Florida Civil Commitment Center	\$777,924	36
South Florida Evaluation and Treatment Center	\$862,078	15
Treasure Coast Forensic Treatment Center	\$803,684	13
<b>Total</b>	<b>\$3,689,350</b>	<b>85</b>

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COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>SEXUAL PREDATOR PROGRAM</u>						13
PROGRAM REDUCTIONS						<u>1301.07.00.00</u>
PRIVATE STATE MENTAL HEALTH TREATMENT FACILITIES ADDITIONAL						33V0000
CONTRACT REDUCTION						33V0560
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	777,924-		777,924-			1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #28

IT COMPONENT? NO

Issue Title: Private State Mental Health Treatment Facilities Additional Contract 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 \$3,689,350 (\$3,360,604 in General Revenue and \$328,746 in the Federal Grants Trust Fund) to the Wellpath Recovery Solutions, LLC., contracts. The department has executed contracts with Wellpath Recovery Solutions, LLC., to operate South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and Florida Civil Commitment Center (FCCC).

SFSH is a civil commitment state mental health treatment facility in Pembroke Pines, Florida, with an operating bed capacity of 350 to serve individuals pursuant to chapter 394, F.S. SFETC and TCFTC are forensic commitment state mental health treatment facilities serving individuals pursuant to chapter 916, F.S. SFETC has an operating bed capacity of 249 and TCFTC has an operating bed capacity of 224. FCCC is a civil commitment sex offender treatment facility in Arcadia, Florida, with an operating bed capacity of 600 to serve individuals pursuant to section 394.910, F.S.

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.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDC 20-21		NR FY20-21		ANZ FY20-21	
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
PRIVATE STATE MENTAL HEALTH						
TREATMENT FACILITIES ADDITIONAL						
CONTRACT REDUCTION						33V0560

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

This issue is a three percent reduction to the Fiscal Year 2020-2021 Wellpath Recovery Solutions, LLC., contracts. This is a total reduction of \$3,689,350 (\$3,360,604 in General Revenue and \$328,746 in the Federal Grants Trust Fund). If this issue is picked up plus issue 33V0550-Private State Mental Health Treatment Facilities Contract Reduction, then this would be a total reduction of \$7,378,700 (\$6,721,208 in General Revenue and \$657,492 in Federal Grants Trust Fund) to the Wellpath Recovery Solutions, LLC., contracts.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 Not applicable.

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 three percent reduction will be applied proportionately to each contract by fund.

Facility	Reduction Amount	Number of Beds Impacted
South Florida State Hospital	\$1,245,664	21
Florida Civil Commitment Center	\$777,924	36
South Florida Evaluation and Treatment Center	\$862,078	15
Treasure Coast Forensic Treatment Center	\$803,684	13
<b>Total</b>	<b>\$3,689,350</b>	<b>85</b>

This three percent reduction plus the 33V0550-Private State Mental Health Treatment Facilities Contract Reduction will be applied proportionately to each contract by fund.

Facility	Reduction Amount	Number of Beds Impacted
South Florida State Hospital	\$2,491,328	42
Florida Civil Commitment Center	\$1,555,848	72
South Florida Evaluation and Treatment Center	\$1,724,156	30
Treasure Coast Forensic Treatment Center	\$1,607,368	27

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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
PRIVATE STATE MENTAL HEALTH				
TREATMENT FACILITIES ADDITIONAL				
CONTRACT REDUCTION				33V0560

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 Total \$7,378,700 171  
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SALARY SAVINGS THROUGH A HIRING				33V0820
FREEZE				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	23,455-	23,455-		1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 Priority #7

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442 in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.07.00.00</u>
						33V0000
						33V0820

CHILDREN & FAMILIES  
 SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
SEXUAL PREDATOR PROGRAM  
 PROGRAM REDUCTIONS  
 SALARY SAVINGS THROUGH A HIRING  
 FREEZE

60000000  
 60910000  
 60910500  
 60910506  
 13  
1301.07.00.00  
 33V0000  
 33V0820

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

A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.07.00.00</u>
						33V0000
						33V0820

CHILDREN & FAMILIES  
 SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
SEXUAL PREDATOR PROGRAM  
 PROGRAM REDUCTIONS  
 SALARY SAVINGS THROUGH A HIRING  
 FREEZE

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						23,455-
						-----
						23,455-
						=====

A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						23,455-
						-----
						23,455-
						=====

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CONSOLIDATION OF PRINTERS AND  
 SCANNER REDUCTION  
 EXPENSES

GENERAL REVENUE FUND	-STATE	361-	361-			1000 1
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 Priority #3

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
CONSOLIDATION OF PRINTERS AND						
SCANNER REDUCTION						33V0860

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

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

The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 IN EXTERNAL TRAINING				
EXPENSES				33V0890
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	339,168-	339,168-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #12

Issue Title: Reduction in External Training Expenses

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 \$5,000,000 in General Revenue for two-party agreements with a training aspect in the department for State Fiscal Year 2020-2021.

Of this amount, \$339,168 is reduced in the Sexual Predator Program (1301070000) program component within the Mental Health Services (60910506) budget entity. Due to the COVID outbreak in the prisons and implemented safety precautions evaluators are having a difficult time doing interviews in person. The department is working with the Department of Corrections to temporarily adjust processes for both departments to accommodate evaluators remotely when needed.

Of this amount, \$167,739 is reduced in the Community Mental Health Services (1301100000), \$14,892 is reduced in the Community Substance Abuse Services (1301110000) and \$541,228 is reduced in the Executive Leadership and Support Services (1602000000) program component within the Community Substance Abuse and Mental Health (60910950) budget entity. There is no impact to current contract providers, as this amount is part of the program's current year unobligated budget balance for contractual services.

Of this amount, \$427,673 is reduced in the Child Care Regulation (1204030000) program component, \$2,812,762 is reduced in the Child Protection (1304070000) program component, and \$696,538 is reduced in the Executive Leadership and Support Services (1602000000) program component, of the Family Safety and Preservation Services (60910310) budget entity. \$636,247 is part of the program's current year unobligated balance for contractual services, \$697,152 for training contracts for which the department will explore alternative internal training opportunities, and \$2,175,901 will reduce current contracts that fund training to child care providers and professionals, child welfare professionals, foster parents, and adoptive parents; training to parents through education and community support; and driver education and licensure supports to youth in out of home care.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.07.00.00</u>
						33V0000
						33V0890

CHILDREN & FAMILIES  
 SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
SEXUAL PREDATOR PROGRAM  
 PROGRAM REDUCTIONS  
 REDUCTION IN EXTERNAL TRAINING  
 EXPENSES

60000000  
 60910000  
 60910500  
 60910506  
 13  
1301.07.00.00  
 33V0000  
 33V0890

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed two-party agreements with a training aspect for reduction consideration and examined the areas of least impact, where feasible, to direct services.

Is there a statutory change needed to implement the reduction; including the specific statute(s) cites?  
 Child Care Regulation:  
 Potential changes to s. 402.281, F.S., (Gold Seal) and training requirements in s. 402.305, F.S., may be necessary. An update to the state plan must be submitted to the Office of Early Learning, as this would impact what was submitted for Child Care and Development Fund dollars for training purposes.

Child Protection:  
 Motor Vehicle Insurance for Kids in Care (Keys to Independence): This program is required under s. 409.1454, F.S., where the legislature determined that the costs of driver education, licensure and costs incidental to licensure, and motor vehicle insurance for a child in out-of-home care to prevent barriers to engaging in normal age-appropriate activities and gaining independence. The Program is currently utilizing the Executive Order from the Secretary to continue to support youth and young adults who are eligible for this program during the pandemic.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 reviewed two-party agreements with a training aspect for reduction consideration and examined the areas of least impact, where feasible, to direct services.

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>
TOTAL: SEXUAL PREDATOR PROGRAM				<u>1301.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	2,583,176-	2,583,176-		1000
	=====	=====	=====	
TOTAL: MENTAL HEALTH SERVICES				60910506
BY FUND TYPE				
GENERAL REVENUE FUND	19,189,891-	19,189,891-		1000
TRUST FUNDS	7,854,676-	7,854,676-		2000
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TOTAL SUB-BUREAU.....	27,044,567-	27,044,567-		
	=====	=====	=====	

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
PROGRAM REDUCTIONS							<u>1304.00.00.00</u>
SALARY SAVINGS THROUGH A HIRING FREEZE							33V0000
SALARIES AND BENEFITS							33V0820
							010000
GENERAL REVENUE FUND -STATE				2,977-	2,977-		1000 1
-MATCH				57-	57-		1000 2
TOTAL GENERAL REVENUE FUND				3,034-	3,034-		1000
FEDERAL GRANTS TRUST FUND -FEDERL				58,157-	58,157-		2261 3
TOTAL APPRO.....				61,191-	61,191-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #7

IT COMPONENT? NO

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442 in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SALARY SAVINGS THROUGH A HIRING						
FREEZE						33V0820

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

A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
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
SALARY SAVINGS THROUGH A HIRING						
FREEZE						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						3,034-
						58,157-
						-----
						61,191-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						3,034-
						58,157-
						-----
						61,191-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
CONSOLIDATION OF PRINTERS AND				
SCANNER REDUCTION				33V0860
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	1,634-	1,634-		2261 3

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #3

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

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

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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
CONSOLIDATION OF PRINTERS AND					
SCANNER REDUCTION					33V0860

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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REDUCTIONS BASED ON ESTIMATED					
REVERSIONS FOR FISCAL YEAR 2020-21					33V0880
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-MATCH	14,000-	14,000-		1000 2
		=====	=====	=====	
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND	-STATE	44,364-	44,364-		1000 1
		=====	=====	=====	
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	28,169-	28,169-		1000 1
		=====	=====	=====	
SPECIAL CATEGORIES					100000
G/A-HOMELESS HOUSIN ASSIST					100561
GENERAL REVENUE FUND	-STATE	8,900-	8,900-		1000 1
		=====	=====	=====	
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	8,000-	8,000-		1000 1
		=====	=====	=====	

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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
REDUCTIONS BASED ON ESTIMATED					
REVERSIONS FOR FISCAL YEAR 2020-21					33V0880
FINANCIAL ASSISTANCE PAYMT					110000
OPTIONAL ST SUPPLEMENT PRG					110020
GENERAL REVENUE FUND	-MATCH	776,983-	776,983-		1000 2
=====					
TOTAL: REDUCTIONS BASED ON ESTIMATED					33V0880
REVERSIONS FOR FISCAL YEAR 2020-21					
TOTAL ISSUE.....		880,416-	880,416-		
=====					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #14

IT COMPONENT? NO

Issue Title: Reductions Based on Estimated Reversions for Fiscal Year 2020-21

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 \$17,578,826 (\$10,732,113 in General Revenue, \$6,495,614 in the Federal Grants Trust Fund, \$351,069 in the Administrative Trust Fund, and \$30 in the Operations and Maintenance Trust Fund) for current year reversions in the Executive Direction, Family Safety, Mental Health Services, Economic Self-Sufficiency, and the Substance Abuse and Mental Health budget entities in the department and affects multiple appropriation categories.

Executive Direction Budget Entity Impact  
 \$907,291 has been identified to be reduced from the Executive Direction budget entity from the Salaries and Benefits, Other Personal Services (OPS), Expenses, and Contracted Services appropriation categories. These funds pay for the wages for FTE and OPS positions in the executive arm of the department as well as associated overhead costs for that staff which may include telephone services, travel, supplies, training, and technology.

Family Safety Budget Entity Impact  
 \$601,549 has been identified to be reduced from Child Protective Investigations (CPI) Expenses. This is a two percent reduction based on the total Expenses budget for CPI for Fiscal Year 2020-2021. These funds are used to pay the lease costs for housing CPI staff across the state as well as telephone services and costs related to traveling to see victims and interview witnesses and families involved in child abuse investigations.

Mental Health Services Budget Entity Impact  
 \$16 has been identified to be reduced from the Civil Commitment Program (1301020000) state program. No impact to program

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTIONS BASED ON ESTIMATED				
REVERSIONS FOR FISCAL YEAR 2020-21				33V0880

or services.

Economic Self-Sufficiency Budget Entity Impact

\$14,069,005 has been identified to be reduced from the Economic Self-Sufficiency (ESS) budget entity in multiple categories. The largest reduction for one category in this budget entity is for \$11,022,070 in the Salaries and Benefits. This reduction will be monitored through spending plans and employment reports (vacancy data) to determine/monitor operational impacts and adjust as needed.

Substance Abuse and Mental Health Budget Entity Impact

\$2,000,965 has been identified to be reduced from the Substance Abuse and Mental Health budget entity. The Community Substance Abuse and Mental Health program will manage prior year reversions through position lapse in the OPS category, ongoing monitoring of monthly spending in the Expenses category, and using the current year unobligated budget balance for Grants and Aids/Contracted Services categories. These funds were historically used to supplement programs throughout the fiscal year that demonstrated additional need, i.e., fund care coordination, housing coordination at the managing entity level, or pay for unanticipated projects.

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

The department looked at reverted budget authority from prior fiscal years and current fiscal year spending patterns to determine possible reversions resulting from current operations and program implementation. The department will closely monitor the programs spending levels to determine projected outcome versus actuals and adjust as needed during the fiscal year.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

No.

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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						33V0880

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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						14,000-
						-----
						14,000-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

14,000-  
 -----  
 14,000-  
 =====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SIX MONTH SALARY REDUCTION				33V0940
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,646-	10,646-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	247,715-	247,715-		2261 3
TOTAL APPRO.....	258,361-	258,361-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #33

IT COMPONENT? NO

Issue Title: Six Month 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 of \$50,923,272 (\$25,103,679 in the General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transition Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund) from Salaries and Benefits, an employee reduction, which is a layoff of nearly 14 percent of Department of Children and Families employees (1,672 FTEs). This issue along with the hiring moratorium on 1,200 department vacant positions (Issue #330820) equates to a nearly 24 percent reduction in staff. This employee reduction will affect filled positions across the entire department and would be detrimental to the vulnerable populations we serve.

In the administration of the department, Executive Direction and Support Services would be reduced by \$3,366,877 (83 FTEs) and Information Technology would be reduced by \$1,259,893 (approximately 32 FTEs). The reduction would severely limit headquarter and regional support offices the ability to manage grants, contracts, and interagency agreements accounting for millions of dollars in federal grants and state projects; the loss of staff would adversely affect the ability to perform the daily operations of planning and controlling financial resources, managing human resources and infrastructure resources, providing the department with application and enterprise-wide automation support services, and performing quality assurance measures to ensure the department is meeting federal core measures. The impact of the loss would be most debilitating to department programs that directly serve the most vulnerable populations of Florida.

Program Offices:

Family Safety and Preservation Services would be reduced by \$15,746,769 (510 FTEs), bringing about the following impact:  
 -In Children's Legal Services the staff reduction would be devastating to the child welfare judicial system. It would impact the timely prosecution of cases by significantly increasing the statewide case load average for support staff as

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

well as attorneys. The reduction will cause delays in securing adjudications, resulting in children being in case for a longer period of time before a court-approved case plan can be commenced to put the parents on a path to safe reunification. The reduction will cause delays in achieving permanency, resulting in children remaining in out-of-home care for extended periods of time, which will result in an increase in board payments and relative caregiver payments, also, the delays occurring in conducting permanency hearings will impact the department's Title IV-E penetration rate because the department will not be permitted to claim Title IV-E funds for any cases that have been in the system for 12 months or longer until the court makes the necessary findings concerning the department's reasonable efforts to achieve the permanency plan.

-In Child Protective Investigations the staff reduction will have a damaging impact on Florida's ability to respond to allegations of physical abuse, sexual abuse, neglect and abandonment of our most vulnerable children within four (4) or 24 hours (statutory requirement); leaving thousands of children in unsafe conditions. Chapter 39, F.S., will need to be changed to reduce the time to respond, and ease requirements to complete investigations within 60 days. Thousands of families in Florida will not be connected to much needed services in a timely manner such as prevention services, safety management services, high risk interventions, in home intensive services, and out of home interventions for unsafe children. The increase in caseloads and workload of Child Protective Investigators (CPIs) will delay of case closures, impact response times to alleged reports of abuse and neglect and will place children and families at increased risk of maltreatment, re-maltreatment, exploitation, and death.

-In the Florida Abuse Hotline the staff reduction would be detrimental, as the hotline is a 24/7 critical point of connection to the department regarding the safety of Florida's children and vulnerable adults. It is vital that Abuse Counselors are available to assess concerns for abuse or neglect statewide as timely as possible. Any significant reduction in available counselors increases the reporting public's wait time to report which ultimately results in an increase in the abandonment rate; the number of callers with concerns disconnecting due to increased wait. If limited capacity reduces counselor availability to assess concerns, opportunities are missed to intervene and provide protective services to Florida's vulnerable citizens.

A review of the peak season from 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 17 percent of FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to less than 35 percent. Being unable to answer 65 percent of incoming reports of abuse or neglect would significantly impact the immediate response necessary to investigate these allegations and protect vulnerable children and adults in Florida.

-In the Child Care Regulation Office the staff reduction would impede the administration of statutorily required childcare licensing, registration, and training throughout Florida. The legislative intent of this program is to ensure that children have a safe, healthy, positive, and educational environment with trained qualified childcare staff. A reduction in FTEs would significantly impact existing workload and the statutory requirement to license and register childcare programs across the state. The department regulates more than 5,460 programs, which include childcare

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

facilities, large family childcare, and licensed family day care homes and responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the Fiscal Year 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections for more than 4,422 childcare arrangements participating in the Act. From July 1, 2019, through June 1, 2020, licensing counselors conducted 25,523 inspections, ensuring compliance for more than 632,296 children receiving care.

Mental Health Services would be reduced by \$13,283,908 (436 FTEs), bringing about the following impact:  
 -In Mental Health Services a staff reduction in the states mental health treatment facilities, which includes three state-operated mental health hospitals: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC), in addition to the loss of vacancies due to the hiring moratorium would be destructive to Florida's public mental health system. The reduction of FTEs would mean a loss of beds that would affect both the forensically committed and the civilly committed populations during a time when there is currently a waiting list for admission into all of our mental health treatment facilities. Because of the additional lack of beds, there would be a higher number of individuals, who are experiencing a mental health crisis, who will have to go on waiting lists and will have to spend an increased amount of time in a Crisis Stabilization Unit (CSU), awaiting admission to another state mental health treatment facility. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals involuntarily committed by law enforcement officials, crisis mental health beds will not be available for individuals who commit themselves at a receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The reduction will have a harmful impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. 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 beds at FSH will have a devastating impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. If the department is unable to admit forensic individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the department for failure to comply with the statutory mandate. As of October 20, 2020, there were 515 forensic individuals awaiting admission to the state's four forensic facilities and 191 individuals awaiting to return to court from those facilities. Due to the pandemic, the Governor's Emergency Order (EO-20-190) has allowed the department to temporarily phase in admissions and has suspended the mandatory statutory requirement to admit individuals within 15 days until March 31, 2021.

Funding will also be impacted as the civil beds at FSH are funded by the General Revenue Fund, Operations and Maintenance

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

Trust Fund, and the Federal Grants Trust Fund (supported by disproportionate share) budget authority. FSH bills for disproportionate share revenue through the civil commitment program and those revenues are received in the form of matched Federal Grant dollars. As General Revenue funds are reduced, the equivalent matched federal grant dollars are reduced.

Economic Self Sufficiency Services would be reduced by \$16,708,910 (597 FTEs), bringing about the following impact:  
 - In Economic Self Sufficiency, the loss of FTEs would lead to delays in processing and issuing critical public benefits to Florida's most vulnerable populations, which in turn will lead to an increase volume of calls to the ACCESS Call Center and longer wait times to speak with customer representatives, thereby generating complaints from customers who rely on Florida's benefit programs. Also a risk in reducing staff would be the inability to meet the federal standards related to public benefit fraud detection, accuracy standards, and overall program integrity of the benefit issuance process resulting in audit findings and systematically increasing fraud, waste, and abuse. These performance reductions would increase the department's risk for litigation/legal challenges related to public benefits programs.

Community Substance Abuse and Mental Health Services would be reduced by \$556,915 (14 FTEs), bringing about the following impact:  
 - In the Office of Substance Abuse and Mental Health, the current levels of oversight over programs such as FACT (Florida Assertive Community Treatment) Teams, CAT (Community Action ) Teams, FIT (Family Intensive Treatment) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants could not be maintained.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department's FTE count for Fiscal Year 2020-2021 is 12,052.75, to reduce nearly 14 percent of these FTEs would be a loss of 1,672 filled positions. The reduction is based on an evaluation of all the departments programs and services. When this employee reduction issue is accompanied with the 1,200 FTE vacant position hiring freeze, the department would suffer a loss of nearly a quarter of its FTEs.

The calculated fund distribution of the \$50,923,272 Salary and Benefit reduction is as follows:

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
SIX MONTH SALARY REDUCTION						33V0940

\$25,103,679 in General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transitions Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						247,715-
						10,646-
						-----
						258,361-
						=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SIX MONTH SALARY REDUCTION						33V0940

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						247,715-
1000 GENERAL REVENUE FUND						10,646-
						-----
						258,361-
						=====

TOTAL: SERVICES/MOST VULNERABLE

1304.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	894,096-	894,096-				1000
TRUST FUNDS	307,506-	307,506-				2000
	-----	-----				
TOTAL PROG COMP.....	1,201,602-	1,201,602-				
	=====	=====				

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				1304.01.00.00
PROGRAM REDUCTIONS				33V0000
ECONOMIC SELF-SUFFICIENCY				
OPERATIONS REDUCTION				33V0600
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	426,490-	426,490-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	511,235-	511,235-		2261 3
TOTAL APPRO.....	937,725-	937,725-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	405,000-	405,000-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	450,000-	450,000-		2261 3
TOTAL APPRO.....	855,000-	855,000-		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	398,971-	398,971-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	532,869-	532,869-		2261 3
TOTAL APPRO.....	931,840-	931,840-		
TOTAL: ECONOMIC SELF-SUFFICIENCY				33V0600
OPERATIONS REDUCTION				
TOTAL ISSUE.....	2,724,565-	2,724,565-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 Priority #15

Issue Title: Economic Self-Sufficiency Operations 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.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910700
						60910708
						13
						<u>1304.01.00.00</u>
						33V0000
						33V0600

CHILDREN & FAMILIES  
 SERVICES  
 PGM: ECON SELF SUFFICIENCY  
 ECONOMIC SELF SUFFICIENCY  
 HEALTH AND HUMAN SERVICES  
 COMPREHENSIVE/ELIGIB/SVCS  
 PROGRAM REDUCTIONS  
 ECONOMIC SELF-SUFFICIENCY  
 OPERATIONS REDUCTION

60000000  
 60910000  
 60910700  
 60910708  
 13  
1304.01.00.00  
 33V0000  
 33V0600

This issue proposes a reduction of \$2,995,817 (\$1,367,341 in General Revenue and \$1,628,476 in the Federal Grants Trust Fund) in the Economic Self-Sufficiency budget entity and affects multiple appropriation categories. This reduction issue includes reductions at headquarters and in the regions for the Economic Self-Sufficiency (ESS) program.

The proposed regional reductions include reducing and limiting the use of temporary staffing services contracts and expenses (e.g., travel, office supplies, etc.). The regions will maximize current staff resources in the regions to meet workload demands and reduce minimally the amount of expenditures related to travel and office supplies. The proposed reductions in headquarters are related to reducing administrative expense expenditures (e.g., office supplies, travel, and utilization of telephone services/ costs).

Although, the proposed reductions will require some minor administrative adjustments in operations at headquarters and in the regions, there is no impact to the funding that provides direct benefits to customers.

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

The department found a combination of General Revenue budget authority that minimized the impact to programs, where possible.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
PROGRAM REDUCTIONS				33V0000
TRAVEL SAVINGS DUE TO COVID-19				33V0810
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	180,521-	180,521-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	202,373-	202,373-		2261 3
TOTAL APPRO.....	382,894-	382,894-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #6

IT COMPONENT? NO

Issue Title: Travel Savings Due to COVID-19

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 \$2,863,846 (\$1,647,884 in the General Revenue Fund, \$84,060 in the Administrative Trust Fund, and \$1,131,902 in the Federal Grants Trust Fund) in the Expenses category across multiple programs.

The onset of the COVID-19 pandemic led to the department mostly telecommuting since March 19, 2020, which has resulted in decreased travel expenditures this Fiscal Year. This decrease was mainly observed in the following programs: Regional Administration, Children's Legal Services, Adult Protection, Family Safety and Preservation Administration, Child Care Regulation, and ACCESS Eligibility 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 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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed Fiscal Year 2019-2020 travel expenditures and observed an overall decline in the fourth quarter (April through June 2020) as compared to prior quarters in the Regional Administration, Children's Legal Services, Adult Protection, Family Safety and Preservation Administration, Child Care Regulation, and ACCESS Eligibility Determination programs. Travel expenditures in the fourth quarter decreased by 46 percent from the third quarter for the programs

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						<u>1304.01.00.00</u>
PROGRAM REDUCTIONS						33V0000
TRAVEL SAVINGS DUE TO COVID-19						33V0810

previously listed.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 This is a nonrecurring reduction because travel will resume to normal levels post-COVID-19.

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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SALARY SAVINGS THROUGH A HIRING						33V0820
FREEZE						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND	-MATCH	1,834,786-	1,834,786-			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,954,806-	1,954,806-			2261 3
GRANTS AND DONATIONS TF	-MATCH	96,166-	96,166-			2339 2
WELFARE TRANSITION TF	-FEDERL	123,355-	123,355-			2401 3
TOTAL APPRO.....		4,009,113-	4,009,113-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 Priority #7

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442 in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDC 20-21		NR FY20-21		ANZ FY20-21	60910000
						60910700
						60910708
						13
						<u>1304.01.00.00</u>
						33V0000
						33V0820

CHILDREN & FAMILIES  
 SERVICES  
 PGM: ECON SELF SUFFICIENCY  
 ECONOMIC SELF SUFFICIENCY  
 HEALTH AND HUMAN SERVICES  
 COMPREHENSIVE/ELIGIB/SVCS  
 PROGRAM REDUCTIONS  
 SALARY SAVINGS THROUGH A HIRING  
 FREEZE

60000000  
 60910000  
 60910700  
 60910708  
 13  
1304.01.00.00  
 33V0000  
 33V0820

Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: ECON SELF SUFFICIENCY						60910000
<u>ECONOMIC SELF SUFFICIENCY</u>						60910700
HEALTH AND HUMAN SERVICES						60910708
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						13
PROGRAM REDUCTIONS						<u>1304.01.00.00</u>
SALARY SAVINGS THROUGH A HIRING FREEZE						33V0000
						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					1,834,786-
2339	GRANTS AND DONATIONS TF					96,166-
2401	WELFARE TRANSITION TF					123,355-
2261	FEDERAL GRANTS TRUST FUND					1,954,806-
						-----
						4,009,113-
						=====
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					1,834,786-
2339	GRANTS AND DONATIONS TF					96,166-
2401	WELFARE TRANSITION TF					123,355-
2261	FEDERAL GRANTS TRUST FUND					1,954,806-
						-----
						4,009,113-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				1304.01.00.00
PROGRAM REDUCTIONS				33V0000
REDUCTION TO PERSONAL SKILLS				
TRAINING EXPENSES				33V0830
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	11,816-	11,816-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	10,637-	10,637-		2261 3
TOTAL APPRO.....	22,453-	22,453-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #8

IT COMPONENT? NO

Issue Title: Reduction to Personal Skills Training Expenses

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 \$873,761 (\$494,335 in the General Revenue Fund, \$47 in the Child Welfare Training Trust Fund, \$368,503 in the Federal Grants Trust Fund, \$10,141 in the Administrative Trust Fund, and \$735 in the Operations and Maintenance Trust Fund) in the costs associated with consolidating personal skills training. This issue affects the Expenses and Grants and Aids Child Protection appropriation categories and impacts all budget entities within 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 minimal impact to its core mission, operations, and program service delivery.

What calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to personal skills training. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate personal skills training to reduce costs given the current financial environment.

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

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
ECONOMIC SELF SUFFICIENCY					60910708
HEALTH AND HUMAN SERVICES					13
COMPREHENSIVE/ELIGIB/SVCS					<u>1304.01.00.00</u>
PROGRAM REDUCTIONS					33V0000
REDUCTION TO PERSONAL SKILLS					
TRAINING EXPENSES					33V0830

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 TO CONSULTING SERVICES  
 EXPENSES  
 SPECIAL CATEGORIES  
 G/A-CONTRACTED SERVICES

33V0840  
 100000  
 100778

GENERAL REVENUE FUND -MATCH 21,961- 21,961-

1000 2

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #9

Issue Title: Reduction to Consulting Services Expenses

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 \$1,000,000 in the General Revenue Fund for costs associated with consolidating consulting services. This issue impacts all budget entities in the department and affects the Contracted Services, Grants and Aids Child Protection, Florida Safe Family Network, Grants and Aids Contracted Services, Computer Related Expenses, Eligibility Determination, and Grants and Aids Community Substance Abuse Services appropriation categories.

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 TO CONSULTING SERVICES				
EXPENSES				33V0840

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to consulting services. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate consulting services to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 RELATED TO CONSOLIDATING				
LEGAL RESEARCH DIRECT ORDERS				33V0850
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	38,225-	38,225-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	45,840-	45,840-		2261 3
TOTAL APPRO.....	84,065-	84,065-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #10

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910700
						60910708
						13
						<u>1304.01.00.00</u>
						33V0000
						33V0850

CHILDREN & FAMILIES  
 SERVICES  
 PGM: ECON SELF SUFFICIENCY  
ECONOMIC SELF SUFFICIENCY  
 HEALTH AND HUMAN SERVICES  
COMPREHENSIVE/ELIGIB/SVCS  
 PROGRAM REDUCTIONS  
 REDUCTION RELATED TO CONSOLIDATING  
 LEGAL RESEARCH DIRECT ORDERS

Issue Title: Reduction Related to Consolidating Legal Research Direct Orders

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 \$310,981 (\$201,968 in the General Revenue Fund, \$108,584 in the Federal Grants Trust Fund, and \$429 in the Administrative Trust Fund) for costs associated with consolidating legal research. This issue impacts the Administration, Office of Child Welfare, and Office of Economic Self-Sufficiency budget entities in the department and affects the Expenses, Contracted Services, and Grants and Aids Contracted Services appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department looked at prior year expenditures for object codes related to legal research and services. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate legal research to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
CONSOLIDATION OF PRINTERS AND				
SCANNER REDUCTION				33V0860
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	23,764-	23,764-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	21,289-	21,289-		2261 3
TOTAL APPRO.....	45,053-	45,053-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)? The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: ECON SELF SUFFICIENCY						60910000
ECONOMIC SELF SUFFICIENCY						60910700
HEALTH AND HUMAN SERVICES						60910708
COMPREHENSIVE/ELIGIB/SVCS						13
PROGRAM REDUCTIONS						<u>1304.01.00.00</u>
CONSOLIDATION OF PRINTERS AND						33V0000
SCANNER REDUCTION						33V0860

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 DUE TO PURCHASING FREEZE ON FURNITURE EXPENSES						33V0870
						040000
GENERAL REVENUE FUND -MATCH	31,192-	31,192-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	15,259-	15,259-				2261 3
TOTAL APPRO.....	46,451-	46,451-				
	=====	=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction Due to Purchasing Freeze on Furniture

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 \$316,402 (\$200,159 in the General Revenue Fund, \$101,034 in the Federal Grants Trust Fund, \$6,266 in the Administrative Trust Fund, and \$8,943 in the Operations and Maintenance Trust Fund) for costs associated with purchasing furniture. This issue impacts all budget entities in the department and affects the Expense categories.

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 DUE TO PURCHASING FREEZE				
ON FURNITURE				33V0870

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to furniture. With the ongoing pandemic and the headquarters' office moving to a new location, the department determined it would be more financially responsible to reduce funding spent on furniture.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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REDUCTIONS BASED ON ESTIMATED  
 REVERSIONS FOR FISCAL YEAR 2020-21  
 SALARIES AND BENEFITS

33V0880  
 010000

GENERAL REVENUE FUND	-MATCH	5,681,505-	5,681,505-	
FEDERAL GRANTS TRUST FUND	-FEDERL	5,212,705-	5,212,705-	
-----				
TOTAL APPRO.....		10,894,210-	10,894,210-	
=====				

1000 2  
 2261 3

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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>
REDUCTIONS BASED ON ESTIMATED							33V0000
REVERSIONS FOR FISCAL YEAR 2020-21							33V0880
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		117,988-		117,988-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		180,538-		180,538-			2261 3
TOTAL APPRO.....		298,526-		298,526-			
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		600,198-		600,198-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		681,268-		681,268-			2261 3
TOTAL APPRO.....		1,281,466-		1,281,466-			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		187,545-		187,545-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		160,452-		160,452-			2261 3
TOTAL APPRO.....		347,997-		347,997-			
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH		33,806-		33,806-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		28,914-		28,914-			2261 3
TOTAL APPRO.....		62,720-		62,720-			
TOTAL: REDUCTIONS BASED ON ESTIMATED							33V0880
REVERSIONS FOR FISCAL YEAR 2020-21							
TOTAL ISSUE.....		12,884,919-		12,884,919-			

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910700
						60910708
						13
						<u>1304.01.00.00</u>
						33V0000
						33V0880

CHILDREN & FAMILIES  
 SERVICES  
 PGM: ECON SELF SUFFICIENCY  
 ECONOMIC SELF SUFFICIENCY  
 HEALTH AND HUMAN SERVICES  
 COMPREHENSIVE/ELIGIB/SVCS  
 PROGRAM REDUCTIONS  
 REDUCTIONS BASED ON ESTIMATED  
 REVERSIONS FOR FISCAL YEAR 2020-21

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 Priority #14

Issue Title: Reductions Based on Estimated Reversions for Fiscal Year 2020-21

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 \$17,578,826 (\$10,732,113 in General Revenue, \$6,495,614 in the Federal Grants Trust Fund, \$351,069 in the Administrative Trust Fund, and \$30 in the Operations and Maintenance Trust Fund) for current year reversions in the Executive Direction, Family Safety, Mental Health Services, Economic Self-Sufficiency, and the Substance Abuse and Mental Health budget entities in the department and affects multiple appropriation categories.

**Executive Direction Budget Entity Impact**  
 \$907,291 has been identified to be reduced from the Executive Direction budget entity from the Salaries and Benefits, Other Personal Services (OPS), Expenses, and Contracted Services appropriation categories. These funds pay for the wages for FTE and OPS positions in the executive arm of the department as well as associated overhead costs for that staff which may include telephone services, travel, supplies, training, and technology.

**Family Safety Budget Entity Impact**  
 \$601,549 has been identified to be reduced from Child Protective Investigations (CPI) Expenses. This is a two percent reduction based on the total Expenses budget for CPI for Fiscal Year 2020-2021. These funds are used to pay the lease costs for housing CPI staff across the state as well as telephone services and costs related to traveling to see victims and interview witnesses and families involved in child abuse investigations.

**Mental Health Services Budget Entity Impact**  
 \$16 has been identified to be reduced from the Civil Commitment Program (1301020000) state program. No impact to program or services.

**Economic Self-Sufficiency Budget Entity Impact**  
 \$14,069,005 has been identified to be reduced from the Economic Self-Sufficiency (ESS) budget entity in multiple categories. The largest reduction for one category in this budget entity is for \$11,022,070 in the Salaries and Benefits. This reduction will be monitored through spending plans and employment reports (vacancy data) to determine/monitor operational impacts and adjust as needed.

**Substance Abuse and Mental Health Budget Entity Impact**

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910700
						60910708
						13
						<u>1304.01.00.00</u>
						33V0000
						33V0880

CHILDREN & FAMILIES  
 SERVICES  
 PGM: ECON SELF SUFFICIENCY  
ECONOMIC SELF SUFFICIENCY  
 HEALTH AND HUMAN SERVICES  
COMPREHENSIVE/ELIGIB/SVCS  
 PROGRAM REDUCTIONS  
 REDUCTIONS BASED ON ESTIMATED  
 REVERSIONS FOR FISCAL YEAR 2020-21

60000000  
 60910000  
 60910700  
 60910708  
 13  
1304.01.00.00  
 33V0000  
 33V0880

\$2,000,965 has been identified to be reduced from the Substance Abuse and Mental Health budget entity. The Community Substance Abuse and Mental Health program will manage prior year reversions through position lapse in the OPS category, ongoing monitoring of monthly spending in the Expenses category, and using the current year unobligated budget balance for Grants and Aids/Contracted Services categories. These funds were historically used to supplement programs throughout the fiscal year that demonstrated additional need, i.e., fund care coordination, housing coordination at the managing entity level, or pay for unanticipated projects.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at reverted budget authority from prior fiscal years and current fiscal year spending patterns to determine possible reversions resulting from current operations and program implementation. The department will closely monitor the programs spending levels to determine projected outcome versus actuals and adjust as needed during the fiscal year.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: ECON SELF SUFFICIENCY						60910000
<u>ECONOMIC SELF SUFFICIENCY</u>						60910700
HEALTH AND HUMAN SERVICES						60910708
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						13
PROGRAM REDUCTIONS						<u>1304.01.00.00</u>
REDUCTIONS BASED ON ESTIMATED						33V0000
REVERSIONS FOR FISCAL YEAR 2020-21						33V0880

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						5,212,705-
						5,681,505-
						10,894,210-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						5,212,705-
						5,681,505-
						10,894,210-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
PROGRAM REDUCTIONS				33V0000
INFORMATION TECHNOLOGY CONTRACT				
REDUCTIONS				33V0910
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	38,203-	38,203-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,818-	27,818-		2261 3
TOTAL APPRO.....	66,021-	66,021-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #24

IT COMPONENT? NO

Issue Title: Information Technology Contract Reductions

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 \$319,243 (\$184,093 in the General Revenue Fund and \$135,150 in the Federal Grants Trust Fund) in the Information Technology contracts across multiple categories and programs. The reduction will decrease the number of hours available to make changes and enhancements in the third and fourth quarters of this Fiscal Year to the Automated Community Connection to Economic Self-Sufficiency (ACCESS) and Florida Safe Families Network (FSFN) systems. This reduction will not impact the ability to maintain and operate the systems used by statewide child welfare, public assistance workers, as well as the citizen's self-service portal.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed existing contracts to determine how the contract reductions taken would have the least minimal impact.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000 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
INFORMATION TECHNOLOGY CONTRACT REDUCTIONS						33V0910

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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ADDITIONAL INFORMATION TECHNOLOGY						
CONTRACT ADJUSTMENTS						33V0930
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-MATCH	38,203-	38,203-			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	27,818-	27,818-			2261 3
WELFARE TRANSITION TF	-FEDERL	948-	948-			2401 3
TOTAL APPRO.....		66,969-	66,969-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #30

IT COMPONENT? NO

Issue Title: Additional Information Technology Contract Adjustments

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 \$327,333 (\$184,093 in the General Revenue Fund, \$135,150 in the Federal Grants Trust Fund, and \$8,090 in the Welfare Transition Trust Fund) to the Information Technology (IT) contracts by an additional three percent. Reducing the current IT contracts by an additional three (3) percent (six percent total) will significantly reduce the number of hours available to make changes and enhancements in the third and fourth quarters of

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910700
						60910708
						13
						<u>1304.01.00.00</u>
						33V0000
						33V0930

CHILDREN & FAMILIES  
 SERVICES  
 PGM: ECON SELF SUFFICIENCY  
ECONOMIC SELF SUFFICIENCY  
 HEALTH AND HUMAN SERVICES  
COMPREHENSIVE/ELIGIB/SVCS  
 PROGRAM REDUCTIONS  
 ADDITIONAL INFORMATION TECHNOLOGY  
 CONTRACT ADJUSTMENTS

60000000  
 60910000  
 60910700  
 60910708  
 13  
1304.01.00.00  
 33V0000  
 33V0930

this Fiscal Year to the Automated Community Connection to Economic Self-Sufficiency (ACCESS) and Florida Safe Families Network (FSFN) systems. This reduction will not impact the budget to maintain and operate the systems used by statewide child welfare and public assistance workers, as well as the citizen's self-service portal. However, this reduction will impact the ability to implement priority enhancements related to audit compliance, lawsuits, state and federal requirements, and other operating efficiencies and could result in potential increased costs 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 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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed existing contracts to determine how the contract reductions taken would impact the department's ability to maintain services at current level of scope. This reduction of \$327,333 will impact the ability to implement priority enhancements related to audit compliance, lawsuits, state and federal requirements, and other operating efficiencies and could result in potential increased costs to the department.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
HEALTH AND HUMAN SERVICES				60910708
COMPREHENSIVE/ELIGIB/SVCS				13
PROGRAM REDUCTIONS				<u>1304.01.00.00</u>
SIX MONTH SALARY REDUCTION				33V0000
SALARIES AND BENEFITS				33V0940
				010000
GENERAL REVENUE FUND -MATCH	6,545,579-	6,545,579-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,343,323-	8,343,323-		2261 3
GRANTS AND DONATIONS TF -MATCH	496,929-	496,929-		2339 2
WELFARE TRANSITION TF -FEDERL	240,072-	240,072-		2401 3
TOTAL APPRO.....	15,625,903-	15,625,903-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #33

IT COMPONENT? NO

Issue Title: Six Month 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 of \$50,923,272 (\$25,103,679 in the General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transition Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund) from Salaries and Benefits, an employee reduction, which is a layoff of nearly 14 percent of Department of Children and Families employees (1,672 FTEs). This issue along with the hiring moratorium on 1,200 department vacant positions (Issue #330820) equates to a nearly 24 percent reduction in staff. This employee reduction will affect filled positions across the entire department and would be detrimental to the vulnerable populations we serve.

In the administration of the department, Executive Direction and Support Services would be reduced by \$3,366,877 (83 FTEs) and Information Technology would be reduced by \$1,259,893 (approximately 32 FTEs). The reduction would severely limit headquarter and regional support offices the ability to manage grants, contracts, and interagency agreements accounting for millions of dollars in federal grants and state projects; the loss of staff would adversely affect the ability to perform the daily operations of planning and controlling financial resources, managing human resources and infrastructure resources, providing the department with application and enterprise-wide automation support services, and performing quality assurance measures to ensure the department is meeting federal core measures. The impact of the loss would be most debilitating to department programs that directly serve the most vulnerable populations of Florida.

Program Offices:  
 Family Safety and Preservation Services would be reduced by \$15,746,769 (510 FTEs), bringing about the following impact:

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						<u>1304.01.00.00</u>
PROGRAM REDUCTIONS						33V0000
SIX MONTH SALARY REDUCTION						33V0940

-In Children's Legal Services the staff reduction would be devastating to the child welfare judicial system. It would impact the timely prosecution of cases by significantly increasing the statewide case load average for support staff as well as attorneys. The reduction will cause delays in securing adjudications, resulting in children being in case for a longer period of time before a court-approved case plan can be commenced to put the parents on a path to safe reunification. The reduction will cause delays in achieving permanency, resulting in children remaining in out-of-home care for extended periods of time, which will result in an increase in board payments and relative caregiver payments, also, the delays occurring in conducting permanency hearings will impact the department's Title IV-E penetration rate because the department will not be permitted to claim Title IV-E funds for any cases that have been in the system for 12 months or longer until the court makes the necessary findings concerning the department's reasonable efforts to achieve the permanency plan.

-In Child Protective Investigations the staff reduction will have a damaging impact on Florida's ability to respond to allegations of physical abuse, sexual abuse, neglect and abandonment of our most vulnerable children within four (4) or 24 hours (statutory requirement); leaving thousands of children in unsafe conditions. Chapter 39, F.S., will need to be changed to reduce the time to respond, and ease requirements to complete investigations within 60 days. Thousands of families in Florida will not be connected to much needed services in a timely manner such as prevention services, safety management services, high risk interventions, in home intensive services, and out of home interventions for unsafe children. The increase in caseloads and workload of Child Protective Investigators (CPIs) will delay of case closures, impact response times to alleged reports of abuse and neglect and will place children and families at increased risk of maltreatment, re-maltreatment, exploitation, and death.

-In the Florida Abuse Hotline the staff reduction would be detrimental, as the hotline is a 24/7 critical point of connection to the department regarding the safety of Florida's children and vulnerable adults. It is vital that Abuse Counselors are available to assess concerns for abuse or neglect statewide as timely as possible. Any significant reduction in available counselors increases the reporting public's wait time to report which ultimately results in an increase in the abandonment rate; the number of callers with concerns disconnecting due to increased wait. If limited capacity reduces counselor availability to assess concerns, opportunities are missed to intervene and provide protective services to Florida's vulnerable citizens.

A review of the peak season from 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 17 percent of FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to less than 35 percent. Being unable to answer 65 percent of incoming reports of abuse or neglect would significantly impact the immediate response necessary to investigate these allegations and protect vulnerable children and adults in Florida.

-In the Child Care Regulation Office the staff reduction would impede the administration of statutorily required childcare licensing, registration, and training throughout Florida. The legislative intent of this program is to ensure that children have a safe, healthy, positive, and educational environment with trained qualified childcare staff. A

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

reduction in FTEs would significantly impact existing workload and the statutory requirement to license and register childcare programs across the state. The department regulates more than 5,460 programs, which include childcare facilities, large family childcare, and licensed family day care homes and responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the Fiscal Year 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections for more than 4,422 childcare arrangements participating in the Act. From July 1, 2019, through June 1, 2020, licensing counselors conducted 25,523 inspections, ensuring compliance for more than 632,296 children receiving care.

Mental Health Services would be reduced by \$13,283,908 (436 FTEs), bringing about the following impact:  
 -In Mental Health Services a staff reduction in the states mental health treatment facilities, which includes three state-operated mental health hospitals: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC), in addition to the loss of vacancies due to the hiring moratorium would be destructive to Florida's public mental health system. The reduction of FTEs would mean a loss of beds that would affect both the forensically committed and the civilly committed populations during a time when there is currently a waiting list for admission into all of our mental health treatment facilities. Because of the additional lack of beds, there would be a higher number of individuals, who are experiencing a mental health crisis, who will have to go on waiting lists and will have to spend an increased amount of time in a Crisis Stabilization Unit (CSU), awaiting admission to another state mental health treatment facility. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals involuntarily committed by law enforcement officials, crisis mental health beds will not be available for individuals who commit themselves at a receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The reduction will have a harmful impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. 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 beds at FSH will have a devastating impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. If the department is unable to admit forensic individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the department for failure to comply with the statutory mandate. As of October 20, 2020, there were 515 forensic individuals awaiting admission to the state's four forensic facilities and 191 individuals awaiting to return to court from those facilities. Due to the pandemic, the Governor's Emergency Order (EO-20-190) has allowed the department to temporarily phase in admissions and has suspended the mandatory statutory requirement to admit individuals within 15 days until March 31, 2021.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SIX MONTH SALARY REDUCTION				33V0940

Funding will also be impacted as the civil beds at FSH are funded by the General Revenue Fund, Operations and Maintenance Trust Fund, and the Federal Grants Trust Fund (supported by disproportionate share) budget authority. FSH bills for disproportionate share revenue through the civil commitment program and those revenues are received in the form of matched Federal Grant dollars. As General Revenue funds are reduced, the equivalent matched federal grant dollars are reduced.

Economic Self Sufficiency Services would be reduced by \$16,708,910 (597 FTEs), bringing about the following impact:  
 - In Economic Self Sufficiency, the loss of FTEs would lead to delays in processing and issuing critical public benefits to Florida's most vulnerable populations, which in turn will lead to an increase volume of calls to the ACCESS Call Center and longer wait times to speak with customer representatives, thereby generating complaints from customers who rely on Florida's benefit programs. Also a risk in reducing staff would be the inability to meet the federal standards related to public benefit fraud detection, accuracy standards, and overall program integrity of the benefit issuance process resulting in audit findings and systematically increasing fraud, waste, and abuse. These performance reductions would increase the department's risk for litigation/legal challenges related to public benefits programs.

Community Substance Abuse and Mental Health Services would be reduced by \$556,915 (14 FTEs), bringing about the following impact:  
 - In the Office of Substance Abuse and Mental Health, the current levels of oversight over programs such as FACT (Florida Assertive Community Treatment) Teams, CAT (Community Action ) Teams, FIT (Family Intensive Treatment) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants could not be maintained.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department's FTE count for Fiscal Year 2020-2021 is 12,052.75, to reduce nearly 14 percent of these FTEs would be a loss of 1,672 filled positions. The reduction is based on an evaluation of all the departments programs and services. When this employee reduction issue is accompanied with the 1,200 FTE vacant position hiring freeze, the department would suffer a loss of nearly a quarter of its FTEs.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: ECON SELF SUFFICIENCY						60910000
ECONOMIC SELF SUFFICIENCY						60910700
HEALTH AND HUMAN SERVICES						60910708
COMPREHENSIVE/ELIGIB/SVCS						13
PROGRAM REDUCTIONS						<u>1304.01.00.00</u>
SIX MONTH SALARY REDUCTION						33V0000
						33V0940

The calculated fund distribution of the \$50,923,272 Salary and Benefit reduction is as follows:  
 \$25,103,679 in General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transitions Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF						496,929-
2401 WELFARE TRANSITION TF						240,072-
2261 FEDERAL GRANTS TRUST FUND						8,343,323-
1000 GENERAL REVENUE FUND						6,545,579-
						<u>15,625,903-</u>
						=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	60910000
						60910700
						60910708
						13
						<u>1304.01.00.00</u>
						33V0000
						33V0940

CHILDREN & FAMILIES  
 SERVICES  
 PGM: ECON SELF SUFFICIENCY  
 ECONOMIC SELF SUFFICIENCY  
 HEALTH AND HUMAN SERVICES  
 COMPREHENSIVE/ELIGIB/SVCS  
 PROGRAM REDUCTIONS  
 SIX MONTH SALARY REDUCTION

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						496,929-
						240,072-
						8,343,323-
						6,545,579-
						15,625,903-
						=====

REDUCTION OF LEASE FOOTPRINT  
 EXPENSES

GENERAL REVENUE FUND	-MATCH	138,050-	138,050-			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	83,177-	83,177-			2261 3
TOTAL APPRO.....		221,227-	221,227-			
		=====	=====			

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #4

IT COMPONENT? NO

Issue Title: Reduction of Lease Footprint

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 \$392,505 (\$233,652 in the General Revenue Fund, \$158 in the Child Welfare Training

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 FOOTPRINT				33V0960

Trust Fund, \$20,171 in the Administrative Trust Fund, \$221 in the Domestic Violence Trust Fund, \$1,534 in the Operations and Maintenance Trust Fund, and \$136,769 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 calculation 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.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 This amount is nonrecurring based on lease reduction savings in current year only.

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: COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,753,803-	16,753,803-		1000
TRUST FUNDS	19,447,791-	19,447,791-		2000
	-----	-----	-----	
TOTAL PROG COMP.....	36,201,594-	36,201,594-		
	=====	=====	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
PROGRAM REDUCTIONS				33V0000
ECONOMIC SELF-SUFFICIENCY				
OPERATIONS REDUCTION				33V0600
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	136,880-	136,880-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	134,372-	134,372-		2261 3
TOTAL APPRO.....	271,252-	271,252-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #15

IT COMPONENT? NO

Issue Title: Economic Self-Sufficiency Operations 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 \$2,995,817 (\$1,367,341 in General Revenue and \$1,628,476 in the Federal Grants Trust Fund) in the Economic Self-Sufficiency budget entity and affects multiple appropriation categories. This reduction issue includes reductions at headquarters and in the regions for the Economic Self-Sufficiency (ESS) program.

The proposed regional reductions include reducing and limiting the use of temporary staffing services contracts and expenses (e.g., travel, office supplies, etc.). The regions will maximize current staff resources in the regions to meet workload demands and reduce minimally the amount of expenditures related to travel and office supplies. The proposed reductions in headquarters are related to reducing administrative expense expenditures (e.g., office supplies, travel, and utilization of telephone services/ costs). Although, the proposed reductions will require some minor administrative adjustments in operations at headquarters and in the regions, there is no impact to the funding that provides direct benefits to customers. 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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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
ECONOMIC SELF-SUFFICIENCY					
OPERATIONS REDUCTION					33V0600

The department found a combination of General Revenue budget authority that minimized the impact to programs, where possible.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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SALARY SAVINGS THROUGH A HIRING  
 FREEZE

33V0820  
 010000

SALARIES AND BENEFITS

GENERAL REVENUE FUND	-MATCH	125,036-	125,036-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	96,111-	96,111-	2261	3
WELFARE TRANSITION TF	-FEDERL	17,602-	17,602-	2401	3
TOTAL APPRO.....		238,749-	238,749-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:  
 Priority #7

IT COMPONENT? NO

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SALARY SAVINGS THROUGH A HIRING						
FREEZE						33V0820

in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SALARY SAVINGS THROUGH A HIRING						
FREEZE						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						125,036-
						17,602-
						96,111-
						-----
						238,749-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						125,036-
						17,602-
						96,111-
						-----
						238,749-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
CONSOLIDATION OF PRINTERS AND				
SCANNER REDUCTION				33V0860
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	5,102-	5,102-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,488-	5,488-		2261 3
TOTAL APPRO.....	10,590-	10,590-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: ECON SELF SUFFICIENCY						
<u>ECONOMIC SELF SUFFICIENCY</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
PROGRAM REDUCTIONS						
CONSOLIDATION OF PRINTERS AND						
SCANNER REDUCTION						
						60000000
						60910000
						60910700
						60910708
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0860

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 DUE TO PURCHASING FREEZE  
 ON FURNITURE  
 EXPENSES

33V0870  
 040000

GENERAL REVENUE FUND	-MATCH	911-	911-
FEDERAL GRANTS TRUST FUND	-FEDERL	206-	206-

1000 2  
 2261 3

TOTAL APPRO..... 1,117- 1,117-

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Issue Title: Reduction Due to Purchasing Freeze on Furniture

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 \$316,402 (\$200,159 in the General Revenue Fund, \$101,034 in the Federal Grants Trust Fund, \$6,266 in the Administrative Trust Fund, and \$8,943 in the Operations and Maintenance Trust Fund) for costs associated with purchasing furniture. This issue impacts all budget entities in the department and affects the Expense categories.

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 DUE TO PURCHASING FREEZE				
ON FURNITURE				33V0870

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to furniture. With the ongoing pandemic and the headquarters' office moving to a new location, the department determined it would be more financially responsible to reduce funding spent on furniture.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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REDUCTIONS BASED ON ESTIMATED  
 REVERSIONS FOR FISCAL YEAR 2020-21  
 SALARIES AND BENEFITS

33V0880  
 010000

GENERAL REVENUE FUND	-MATCH	56,938-	56,938-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	56,922-	56,922-	2261	3
		-----	-----		
TOTAL APPRO.....		113,860-	113,860-		
		=====	=====		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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
REDUCTIONS BASED ON ESTIMATED				
REVERSIONS FOR FISCAL YEAR 2020-21				33V0880
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		50,753-	50,753-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		47,562-	47,562-	2261 3
TOTAL APPRO.....		98,315-	98,315-	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		31,936-	31,936-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		31,732-	31,732-	2261 3
TOTAL APPRO.....		63,668-	63,668-	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		15,371-	15,371-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		12,456-	12,456-	2261 3
TOTAL APPRO.....		27,827-	27,827-	
DEFERRED-PAY COM CONTRACTS				105280
FEDERAL GRANTS TRUST FUND -MATCH		10-	10-	2261 2
TOTAL: REDUCTIONS BASED ON ESTIMATED				33V0880
REVERSIONS FOR FISCAL YEAR 2020-21				
TOTAL ISSUE.....		303,680-	303,680-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #14

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						33V0880

Issue Title: Reductions Based on Estimated Reversions for Fiscal Year 2020-21

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 \$17,578,826 (\$10,732,113 in General Revenue, \$6,495,614 in the Federal Grants Trust Fund, \$351,069 in the Administrative Trust Fund, and \$30 in the Operations and Maintenance Trust Fund) for current year reversions in the Executive Direction, Family Safety, Mental Health Services, Economic Self-Sufficiency, and the Substance Abuse and Mental Health budget entities in the department and affects multiple appropriation categories.

Executive Direction Budget Entity Impact

\$907,291 has been identified to be reduced from the Executive Direction budget entity from the Salaries and Benefits, Other Personal Services (OPS), Expenses, and Contracted Services appropriation categories. These funds pay for the wages for FTE and OPS positions in the executive arm of the department as well as associated overhead costs for that staff which may include telephone services, travel, supplies, training, and technology.

Family Safety Budget Entity Impact

\$601,549 has been identified to be reduced from Child Protective Investigations (CPI) Expenses. This is a two percent reduction based on the total Expenses budget for CPI for Fiscal Year 2020-2021. These funds are used to pay the lease costs for housing CPI staff across the state as well as telephone services and costs related to traveling to see victims and interview witnesses and families involved in child abuse investigations.

Mental Health Services Budget Entity Impact

\$16 has been identified to be reduced from the Civil Commitment Program (1301020000) state program. No impact to program or services.

Economic Self-Sufficiency Budget Entity Impact

\$14,069,005 has been identified to be reduced from the Economic Self-Sufficiency (ESS) budget entity in multiple categories. The largest reduction for one category in this budget entity is for \$11,022,070 in the Salaries and Benefits. This reduction will be monitored through spending plans and employment reports (vacancy data) to determine/monitor operational impacts and adjust as needed.

Substance Abuse and Mental Health Budget Entity Impact

\$2,000,965 has been identified to be reduced from the Substance Abuse and Mental Health budget entity. The Community Substance Abuse and Mental Health program will manage prior year reversions through position lapse in the OPS category, ongoing monitoring of monthly spending in the Expenses category, and using the current year unobligated budget balance for Grants and Aids/Contracted Services categories. These funds were historically used to supplement programs throughout the fiscal year that demonstrated additional need, i.e., fund care coordination, housing coordination at the managing

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTIONS BASED ON ESTIMATED				
REVERSIONS FOR FISCAL YEAR 2020-21				33V0880

entity level, or pay for unanticipated projects.

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

The department looked at reverted budget authority from prior fiscal years and current fiscal year spending patterns to determine possible reversions resulting from current operations and program implementation. The department will closely monitor the programs spending levels to determine projected outcome versus actuals and adjust as needed during the fiscal year.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: ECON SELF SUFFICIENCY						
<u>ECONOMIC SELF SUFFICIENCY</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
PROGRAM REDUCTIONS						
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						
						60000000
						60910000
						60910700
						60910708
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0880

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						56,938-
						56,922-
						-----
						113,860-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						56,938-
						56,922-
						-----
						113,860-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SIX MONTH SALARY REDUCTION				33V0940
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	379,755-	379,755-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	409,421-	409,421-		2261 3
WELFARE TRANSITION TF -FEDERL	35,470-	35,470-		2401 3
TOTAL APPRO.....	824,646-	824,646-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #33

IT COMPONENT? NO

Issue Title: Six Month 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 of \$50,923,272 (\$25,103,679 in the General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transition Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund) from Salaries and Benefits, an employee reduction, which is a layoff of nearly 14 percent of Department of Children and Families employees (1,672 FTEs). This issue along with the hiring moratorium on 1,200 department vacant positions (Issue #330820) equates to a nearly 24 percent reduction in staff. This employee reduction will affect filled positions across the entire department and would be detrimental to the vulnerable populations we serve.

In the administration of the department, Executive Direction and Support Services would be reduced by \$3,366,877 (83 FTEs) and Information Technology would be reduced by \$1,259,893 (approximately 32 FTEs). The reduction would severely limit headquarter and regional support offices the ability to manage grants, contracts, and interagency agreements accounting for millions of dollars in federal grants and state projects; the loss of staff would adversely affect the ability to perform the daily operations of planning and controlling financial resources, managing human resources and infrastructure resources, providing the department with application and enterprise-wide automation support services, and performing quality assurance measures to ensure the department is meeting federal core measures. The impact of the loss would be most debilitating to department programs that directly serve the most vulnerable populations of Florida.

Program Offices:

Family Safety and Preservation Services would be reduced by \$15,746,769 (510 FTEs), bringing about the following impact: -In Children's Legal Services the staff reduction would be devastating to the child welfare judicial system. It would

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

impact the timely prosecution of cases by significantly increasing the statewide case load average for support staff as well as attorneys. The reduction will cause delays in securing adjudications, resulting in children being in case for a longer period of time before a court-approved case plan can be commenced to put the parents on a path to safe reunification. The reduction will cause delays in achieving permanency, resulting in children remaining in out-of-home care for extended periods of time, which will result in an increase in board payments and relative caregiver payments, also, the delays occurring in conducting permanency hearings will impact the department's Title IV-E penetration rate because the department will not be permitted to claim Title IV-E funds for any cases that have been in the system for 12 months or longer until the court makes the necessary findings concerning the department's reasonable efforts to achieve the permanency plan.

-In Child Protective Investigations the staff reduction will have a damaging impact on Florida's ability to respond to allegations of physical abuse, sexual abuse, neglect and abandonment of our most vulnerable children within four (4) or 24 hours (statutory requirement); leaving thousands of children in unsafe conditions. Chapter 39, F.S., will need to be changed to reduce the time to respond, and ease requirements to complete investigations within 60 days. Thousands of families in Florida will not be connected to much needed services in a timely manner such as prevention services, safety management services, high risk interventions, in home intensive services, and out of home interventions for unsafe children. The increase in caseloads and workload of Child Protective Investigators (CPIs) will delay of case closures, impact response times to alleged reports of abuse and neglect and will place children and families at increased risk of maltreatment, re-maltreatment, exploitation, and death.

-In the Florida Abuse Hotline the staff reduction would be detrimental, as the hotline is a 24/7 critical point of connection to the department regarding the safety of Florida's children and vulnerable adults. It is vital that Abuse Counselors are available to assess concerns for abuse or neglect statewide as timely as possible. Any significant reduction in available counselors increases the reporting public's wait time to report which ultimately results in an increase in the abandonment rate; the number of callers with concerns disconnecting due to increased wait. If limited capacity reduces counselor availability to assess concerns, opportunities are missed to intervene and provide protective services to Florida's vulnerable citizens.

A review of the peak season from 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 17 percent of FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to less than 35 percent. Being unable to answer 65 percent of incoming reports of abuse or neglect would significantly impact the immediate response necessary to investigate these allegations and protect vulnerable children and adults in Florida.

-In the Child Care Regulation Office the staff reduction would impede the administration of statutorily required childcare licensing, registration, and training throughout Florida. The legislative intent of this program is to ensure that children have a safe, healthy, positive, and educational environment with trained qualified childcare staff. A reduction in FTEs would significantly impact existing workload and the statutory requirement to license and register

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SIX MONTH SALARY REDUCTION						33V0940

childcare programs across the state. The department regulates more than 5,460 programs, which include childcare facilities, large family childcare, and licensed family day care homes and responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the Fiscal Year 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections for more than 4,422 childcare arrangements participating in the Act. From July 1, 2019, through June 1, 2020, licensing counselors conducted 25,523 inspections, ensuring compliance for more than 632,296 children receiving care.

Mental Health Services would be reduced by \$13,283,908 (436 FTEs), bringing about the following impact:  
 -In Mental Health Services a staff reduction in the states mental health treatment facilities, which includes three state-operated mental health hospitals: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC), in addition to the loss of vacancies due to the hiring moratorium would be destructive to Florida's public mental health system. The reduction of FTEs would mean a loss of beds that would affect both the forensically committed and the civilly committed populations during a time when there is currently a waiting list for admission into all of our mental health treatment facilities. Because of the additional lack of beds, there would be a higher number of individuals, who are experiencing a mental health crisis, who will have to go on waiting lists and will have to spend an increased amount of time in a Crisis Stabilization Unit (CSU), awaiting admission to another state mental health treatment facility. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals involuntarily committed by law enforcement officials, crisis mental health beds will not be available for individuals who commit themselves at a receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The reduction will have a harmful impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. 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 beds at FSH will have a devastating impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. If the department is unable to admit forensic individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the department for failure to comply with the statutory mandate. As of October 20, 2020, there were 515 forensic individuals awaiting admission to the state's four forensic facilities and 191 individuals awaiting to return to court from those facilities. Due to the pandemic, the Governor's Emergency Order (EO-20-190) has allowed the department to temporarily phase in admissions and has suspended the mandatory statutory requirement to admit individuals within 15 days until March 31, 2021.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SIX MONTH SALARY REDUCTION						33V0940

Funding will also be impacted as the civil beds at FSH are funded by the General Revenue Fund, Operations and Maintenance Trust Fund, and the Federal Grants Trust Fund (supported by disproportionate share) budget authority. FSH bills for disproportionate share revenue through the civil commitment program and those revenues are received in the form of matched Federal Grant dollars. As General Revenue funds are reduced, the equivalent matched federal grant dollars are reduced.

Economic Self Sufficiency Services would be reduced by \$16,708,910 (597 FTEs), bringing about the following impact:  
 - In Economic Self Sufficiency, the loss of FTEs would lead to delays in processing and issuing critical public benefits to Florida's most vulnerable populations, which in turn will lead to an increase volume of calls to the ACCESS Call Center and longer wait times to speak with customer representatives, thereby generating complaints from customers who rely on Florida's benefit programs. Also a risk in reducing staff would be the inability to meet the federal standards related to public benefit fraud detection, accuracy standards, and overall program integrity of the benefit issuance process resulting in audit findings and systematically increasing fraud, waste, and abuse. These performance reductions would increase the department's risk for litigation/legal challenges related to public benefits programs.

Community Substance Abuse and Mental Health Services would be reduced by \$556,915 (14 FTEs), bringing about the following impact:  
 - In the Office of Substance Abuse and Mental Health, the current levels of oversight over programs such as FACT (Florida Assertive Community Treatment) Teams, CAT (Community Action ) Teams, FIT (Family Intensive Treatment) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants could not be maintained.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department's FTE count for Fiscal Year 2020-2021 is 12,052.75, to reduce nearly 14 percent of these FTEs would be a loss of 1,672 filled positions. The reduction is based on an evaluation of all the departments programs and services. When this employee reduction issue is accompanied with the 1,200 FTE vacant position hiring freeze, the department would suffer a loss of nearly a quarter of its FTEs.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: ECON SELF SUFFICIENCY						
<u>ECONOMIC SELF SUFFICIENCY</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
PROGRAM REDUCTIONS						
SIX MONTH SALARY REDUCTION						
						60000000
						60910000
						60910700
						60910708
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0940

The calculated fund distribution of the \$50,923,272 Salary and Benefit reduction is as follows:  
 \$25,103,679 in General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transitions Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						379,755-
2401 WELFARE TRANSITION TF						35,470-
2261 FEDERAL GRANTS TRUST FUND						409,421-
						-----
						824,646-
						=====

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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
SIX MONTH SALARY REDUCTION					33V0940

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							379,755-
2401 WELFARE TRANSITION TF							35,470-
2261 FEDERAL GRANTS TRUST FUND							409,421-
							-----
							824,646-
							=====

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	802,682-	802,682-	1000
TRUST FUNDS	847,352-	847,352-	2000

TOTAL PROG COMP..... 1,650,034- 1,650,034-  
 =====

TOTAL: ECONOMIC SELF SUFFICIENCY 60910708

BY FUND TYPE			
GENERAL REVENUE FUND	18,450,581-	18,450,581-	1000
TRUST FUNDS	20,602,649-	20,602,649-	2000

TOTAL SUB-BUREAU..... 39,053,230- 39,053,230-  
 =====

		COL A91	COL A92	COL A93	
		SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
		REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT	POS
					AMOUNT
					CODES
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
COMM MENTAL HLTH SERVICES					1301.10.00.00
PROGRAM REDUCTIONS					33V0000
MANAGING ENTITIES REDUCTION OF					
FUNDS BY 3%					33V0580
SPECIAL CATEGORIES					100000
CHILDREN'S ACTION TEAMS					100425
GENERAL REVENUE FUND	-MATCH	2,216,232-	2,216,232-		1000 2
=====					
G/A-COMM MENTAL HLTH SVS					100610
GENERAL REVENUE FUND	-STATE	3,752,270-	3,752,270-		1000 1
	-MATCH	3,627,115-	3,627,115-		1000 2
-----					
TOTAL GENERAL REVENUE FUND		7,379,385-	7,379,385-		1000
=====					
TOTAL APPRO.....		7,379,385-	7,379,385-		
=====					
G/A-CENTRAL REC FACILITIES					100621
GENERAL REVENUE FUND	-STATE	261,292-	261,292-		1000 1
=====					
G/A-INDIGENT PSYCH MED PRG					101350
GENERAL REVENUE FUND	-MATCH	61,658-	61,658-		1000 2
=====					
G/A-PRTS EMO DIS CHI/YOUTH					102780
GENERAL REVENUE FUND	-MATCH	243,276-	243,276-		1000 2
=====					
TOTAL: MANAGING ENTITIES REDUCTION OF					33V0580
FUNDS BY 3%					
TOTAL ISSUE.....		10,161,843-	10,161,843-		
=====					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority # 20

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
MANAGING ENTITIES REDUCTION OF FUNDS BY 3%						33V0000
						33V0580

Issue Title: Managing Entities Reduction of state funds by 3%

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 \$14,432,996 (\$14,362,554 in General Revenue and \$70,442 in the Operations and Maintenance Trust Fund) in the funding for seven behavioral health managing entities (ME).

The Managing Entities submitted budget reduction plans with the least impact to their day to day operations. These budget reduction plans applied a multitude of funding strategies ranging from utilizing prior carryforward funds to reducing funds from contracts for behavioral health services no longer provided by subcontracted 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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department requested from the seven ME's, a three percent nonrecurring budget reduction plan with the least impact to be submitted as part of the Fiscal Year 2021-2022 Legislative Budget Request.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM MENTAL HLTH SERVICES				<u>1301.10.00.00</u>
PROGRAM REDUCTIONS				33V0000
ADDITIONAL MANAGING ENTITY				
REDUCTION OF FUNDS				33V0590
SPECIAL CATEGORIES				100000
CHILDREN'S ACTION TEAMS				100425
GENERAL REVENUE FUND	-MATCH	12,002-	12,002-	1000 2
=====				
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND	-STATE	1,607,061-	1,607,061-	1000 1
	-MATCH	9,791,964-	9,791,964-	1000 2
-----				
TOTAL GENERAL REVENUE FUND		11,399,025-	11,399,025-	1000
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	863,741-	863,741-	2261 3
=====				
WELFARE TRANSITION TF	-FEDERL	200,702-	200,702-	2401 3
=====				
TOTAL APPRO.....		12,463,468-	12,463,468-	
=====				
G/A-INDIGENT PSYCH MED PRG				101350
GENERAL REVENUE FUND	-MATCH	36,187-	36,187-	1000 2
=====				
G/A-PRTS EMO DIS CHI/YOUTH				102780
GENERAL REVENUE FUND	-MATCH	4,799-	4,799-	1000 2
=====				
TOTAL: ADDITIONAL MANAGING ENTITY				33V0590
REDUCTION OF FUNDS				
TOTAL ISSUE.....		12,516,456-	12,516,456-	
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #26

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.10.00.00</u>
						33V0000
						33V0590

CHILDREN & FAMILIES  
 SERVICES  
 PGM: COMMUNITY SERVICES  
SUBS ABUSE AND MENTAL HLTH  
 HEALTH AND HUMAN SERVICES  
COMM MENTAL HLTH SERVICES  
 PROGRAM REDUCTIONS  
 ADDITIONAL MANAGING ENTITY  
 REDUCTION OF FUNDS

Issue Title: Additional 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 \$19,943,148 (\$18,618,168 in the General Revenue Fund, \$390,797 in the Welfare Transition Trust Fund, \$70,442 in the Operations and Maintenance Trust Fund, and \$863,741 in the Federal Grants Trust Fund) in the Community Substance Abuse and Mental Health Services budget entity in various categories for the seven behavioral health managing entities (MEs). The reductions are in the Managing Entity (ME) contracts. All MEs were asked by the department's budget office to provide a three percent and six percent budget reduction plan of state funds to the department 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. This budget reduction issue addresses the ME's six percent budget reduction plan for Fiscal Year 2020-2021 totaling \$19,943,012. The three percent budget reduction plan is included as its own separate budget reduction plan (reference issue code #33V0580). For the purposes of reaching the six percent budget reduction target of state funds, the difference between the three and six percent budget reduction plan is included in this reduction issue.

The reduction in the General Revenue and Operations and Maintenance Trust Fund will result in the loss of the \$6,287,689 in the 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 for Fiscal Year 2020-2021. The target reduction amount for this issue and Issue #33V0590 is \$34,376,144. An additional \$863,741 will be reduced in the Behavioral Health Network program and \$4,378,162 will be reduced in substance abuse and mental health services. The impact of the additional reduction amounts is not included below and will be proportionately spread among

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
ADDITIONAL MANAGING ENTITY						
REDUCTION OF FUNDS						33V0590

MEs if implementation of this issue is required.

The MEs provided the following plans for their allocated reductions:

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

- o Reduce \$1,787,351 in mental health services including reducing Community Action Treatment (CAT) Team service capacity by 22 percent and significantly reducing care coordination capacity.
- o Reduce \$1,487,539 in substance abuse services by reducing 24 residential treatment beds and care coordination capacity.

Broward Behavioral Health Coalition (BBHC) - \$2,611,661

- o Reduce \$695,380 in mental health services including eliminating the Post Arrest Diversion Program, eliminating 16 residential level 2 treatment beds and twenty residential level 3 treatment beds
- o Reduce \$1,916,281 in substance abuse services by eliminating three detoxification beds impacting 365 clients and four residential level 2 treatment beds impacting 50 clients, including pregnant women. Additional reductions will impact outpatient and supportive services.

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

- o 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, FACT Teams, Clubhouse services, drop-in center services, supportive housing, mobile response team services, psychotropic medications, and children's services through the BNET program. CFBHN estimates this will reduce services for approximately 8,806 children and adults and impact approximately 60 FTEs.
- o 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. CFBHN estimates this will reduce services for approximately 5,871 children and adults and impact approximately 25 FTEs.
- o Reduce \$323,831 in the managing entity administrative operational budget.

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

- o Reduce \$1,627,907 in mental health services by eliminating one children's crisis stabilization unit (approximately 5 beds), reducing service capacity for assessments, outpatient services, crisis support and case management.
- o Reduce \$1,276,473 in substance abuse services by eliminating one children's crisis stabilization unit receiving addiction services, reducing service capacity for assessments, care coordination, outpatient services, case management, residential treatment, and detoxification.
- o Reduce \$288,000 in the managing entity administrative operational budget. Reduction will be covered by the Federal Payroll Protection Program funds.
- o Reduce \$32,211 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 of

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.10.00.00</u>
						33V0000
						33V0590

CHILDREN & FAMILIES  
 SERVICES  
 PGM: COMMUNITY SERVICES  
SUBS ABUSE AND MENTAL HLTH  
 HEALTH AND HUMAN SERVICES  
COMM MENTAL HLTH SERVICES  
 PROGRAM REDUCTIONS  
 ADDITIONAL MANAGING ENTITY  
 REDUCTION OF FUNDS

\$3,224,591.

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

- o Reduce \$3,239,535 in mental health services by reducing service capacity for assessments, outpatient services, crisis support, case management, Central Receiving Systems, Clubhouse services, drop-in center services, supportive housing, and psychotropic medications.
- o Reduce \$1,026,558 in substance abuse services by reducing service capacity for assessments, outpatient services, recovery support, case management, care coordination and detoxification.
- o Reduce \$1,600,000 in the managing entity administrative operational budget. Reduction will be covered by the Federal Payroll Protection Program funds.
- o LSF estimates this will reduce services for approximately 6,673 children and adults and impact approximately 26 FTEs at the behavioral health network provider level.
- o LSF exceeded the target of \$5,713,524 by \$152,569. This will be adjusted to the \$5,713,524 prior to applying any additional proportionate reduction amount.

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

- o Reduce \$1,826,774 in mental health services by reducing forensic residential treatment beds and ability to expand existing services.
- o Reduce \$434,119 in substance abuse services by reducing service capacity for all levels of care.
- o Reduce \$292,255 in the managing entity administrative operational budget. Reduction will be covered by the Federal Payroll Protection Program funds.

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

- o Reduce \$2,982,264 in mental health services including eliminating one FACT 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.
- o 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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.10.00.00</u>
						33V0000
						33V0590

CHILDREN & FAMILIES  
 SERVICES  
 PGM: COMMUNITY SERVICES  
SUBS ABUSE AND MENTAL HLTH  
 HEALTH AND HUMAN SERVICES  
COMM MENTAL HLTH SERVICES  
 PROGRAM REDUCTIONS  
 ADDITIONAL MANAGING ENTITY  
 REDUCTION OF FUNDS

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 three percent budget reduction plan is included as its own separate budget reduction plan (reference issue code #33V0580). For the purposes of reaching the six percent budget reduction target of state funds, the difference between the three and six percent budget reduction plan is included in this reduction issue.

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 reduction of \$19,943,148 in General Revenue 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.

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MEDICAID AUDIT REDUCTION -  
 COMMUNITY SUBSTANCE ABUSE AND  
 MENTAL HEALTH  
 SPECIAL CATEGORIES  
 G/A-COMM MENTAL HLTH SVS

33V0610  
 100000  
 100610

GENERAL REVENUE FUND -MATCH 3,714,286- 3,714,286- 1000 2

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 Priority #31

Issue Title: Medicaid Audit Reduction-Community 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.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 -				
COMMUNITY SUBSTANCE ABUSE AND				
MENTAL HEALTH				33V0610

The department is reducing \$5,714,286 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 \$2,000,000 in General Revenue 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 2020-2021 will decrease the general revenue need by \$5,714,286.

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), Florida Administrative Code, 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:

- a. 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
- b. 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.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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						
MEDICAID AUDIT REDUCTION -						
COMMUNITY SUBSTANCE ABUSE AND						
MENTAL HEALTH						
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.10.00.00</u>
						33V0000
						33V0610

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 MENTAL HEALTH BLOCK GRANT  
 REDUCTION  
 SPECIAL CATEGORIES  
 G/A-COMM MENTAL HLTH SVS

33V0620  
 100000  
 100610

GENERAL REVENUE FUND -MATCH 25,162,755- 25,162,755-

1000 2

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #17

IT COMPONENT? NO

Issue Title: Community Mental Health Block Grant 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 \$25,162,755 in General Revenue in the Grants and Aids-Mental Health Services (100610) category in the Community Mental Health Services (1301100000) program component within the Community Substance Abuse and Mental Health Services (60910950) budget entity in State Fiscal Year 2020-2021. There are no direct service impacts to clients or program administration. This issue requires a current-year increase in the Alcohol, Drug Abuse, and Mental Health trust fund in the amount of \$25,162,755 in the General Appropriations-Back of Bill funding.

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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 MENTAL HEALTH BLOCK GRANT				
REDUCTION				33V0620

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

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

There is \$25,162,755 of nonrecurring Mental Health Block Grant available to offset allowable General Revenue expenditures for mental health services for adults with serious mental illness and children with serious emotional disturbance.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 There is insufficient grant award balance to make this funding recurring.

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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REDUCTIONS BASED ON ESTIMATED				
REVERSIONS FOR FISCAL YEAR 2020-21				33V0880
SPECIAL CATEGORIES				100000
G/A-LOCAL MATCHING GRANT				100030
GENERAL REVENUE FUND	-STATE	782,000-	782,000-	1000 1
		=====	=====	
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND	-MATCH	25,527-	25,527-	1000 2
		=====	=====	
G/A-CENTRAL REC FACILITIES				100621
GENERAL REVENUE FUND	-STATE	301,000-	301,000-	1000 1
		=====	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTIONS BASED ON ESTIMATED				
REVERSIONS FOR FISCAL YEAR 2020-21				33V0880
TOTAL: REDUCTIONS BASED ON ESTIMATED				33V0880
REVERSIONS FOR FISCAL YEAR 2020-21				
TOTAL ISSUE.....	1,108,527-	1,108,527-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #14

Issue Title: Reductions Based on Estimated Reversions for Fiscal Year 2020-21

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 \$17,578,826 (\$10,732,113 in General Revenue, \$6,495,614 in the Federal Grants Trust Fund, \$351,069 in the Administrative Trust Fund, and \$30 in the Operations and Maintenance Trust Fund) for current year reversions in the Executive Direction, Family Safety, Mental Health Services, Economic Self-Sufficiency, and the Substance Abuse and Mental Health budget entities in the department and affects multiple appropriation categories.

Executive Direction Budget Entity Impact

\$907,291 has been identified to be reduced from the Executive Direction budget entity from the Salaries and Benefits, Other Personal Services (OPS), Expenses, and Contracted Services appropriation categories. These funds pay for the wages for FTE and OPS positions in the executive arm of the department as well as associated overhead costs for that staff which may include telephone services, travel, supplies, training, and technology.

Family Safety Budget Entity Impact

\$601,549 has been identified to be reduced from Child Protective Investigations (CPI) Expenses. This is a two percent reduction based on the total Expenses budget for CPI for Fiscal Year 2020-2021. These funds are used to pay the lease costs for housing CPI staff across the state as well as telephone services and costs related to traveling to see victims and interview witnesses and families involved in child abuse investigations.

Mental Health Services Budget Entity Impact

\$16 has been identified to be reduced from the Civil Commitment Program (1301020000) state program. No impact to program or services.

Economic Self-Sufficiency Budget Entity Impact

\$14,069,005 has been identified to be reduced from the Economic Self-Sufficiency (ESS) budget entity in multiple

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.10.00.00</u>
						33V0000
						33V0880

CHILDREN & FAMILIES  
 SERVICES  
 PGM: COMMUNITY SERVICES  
SUBS ABUSE AND MENTAL HLTH  
 HEALTH AND HUMAN SERVICES  
COMM MENTAL HLTH SERVICES  
 PROGRAM REDUCTIONS  
 REDUCTIONS BASED ON ESTIMATED  
 REVERSIONS FOR FISCAL YEAR 2020-21

60000000  
 60910000  
 60910900  
 60910950  
 13  
1301.10.00.00  
 33V0000  
 33V0880

categories. The largest reduction for one category in this budget entity is for \$11,022,070 in the Salaries and Benefits. This reduction will be monitored through spending plans and employment reports (vacancy data) to determine/monitor operational impacts and adjust as needed.

Substance Abuse and Mental Health Budget Entity Impact  
 \$2,000,965 has been identified to be reduced from the Substance Abuse and Mental Health budget entity. The Community Substance Abuse and Mental Health program will manage prior year reversions through position lapse in the OPS category, ongoing monitoring of monthly spending in the Expenses category, and using the current year unobligated budget balance for Grants and Aids/Contracted Services categories. These funds were historically used to supplement programs throughout the fiscal year that demonstrated additional need, i.e., fund care coordination, housing coordination at the managing entity level, or pay for unanticipated projects.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at reverted budget authority from prior fiscal years and current fiscal year spending patterns to determine possible reversions resulting from current operations and program implementation. The department will closely monitor the programs spending levels to determine projected outcome versus actuals and adjust as needed during the fiscal year.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91 SCH VIIIIB-1 REDC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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>
REDUCTION IN EXTERNAL TRAINING EXPENSES							33V0000
SPECIAL CATEGORIES							33V0890
CHILDREN'S ACTION TEAMS							100000
GENERAL REVENUE FUND -MATCH		50,000-		50,000-			100425
=====							
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -MATCH		12,500-		12,500-			1000 2
=====							
G/A-CENTRAL REC FACILITIES							100621
GENERAL REVENUE FUND -STATE		105,239-		105,239-			1000 1
=====							
TOTAL: REDUCTION IN EXTERNAL TRAINING EXPENSES							33V0890
TOTAL ISSUE.....		167,739-		167,739-			
=====							

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #12

IT COMPONENT? NO

Issue Title: Reduction in External Training Expenses

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 \$5,000,000 in General Revenue for two-party agreements with a training aspect in the department for State Fiscal Year 2020-2021.

Of this amount, \$339,168 is reduced in the Sexual Predator Program (1301070000) program component within the Mental Health Services (60910506) budget entity. Due to the COVID outbreak in the prisons and implemented safety precautions evaluators are having a difficult time doing interviews in person. The department is working with the Department of Corrections to temporarily adjust processes for both departments to accommodate evaluators remotely when needed.

Of this amount, \$167,739 is reduced in the Community Mental Health Services (1301100000), \$14,892 is reduced in the

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.10.00.00</u>
						33V0000
						33V0890

CHILDREN & FAMILIES  
 SERVICES

PGM: COMMUNITY SERVICES  
SUBS ABUSE AND MENTAL HLTH  
 HEALTH AND HUMAN SERVICES  
COMM MENTAL HLTH SERVICES

PROGRAM REDUCTIONS  
 REDUCTION IN EXTERNAL TRAINING  
 EXPENSES

Community Substance Abuse Services (1301110000) and \$541,228 is reduced in the Executive Leadership and Support Services (1602000000) program component within the Community Substance Abuse and Mental Health (60910950) budget entity. There is no impact to current providers, as this amount is part of the program's current year unobligated budget balance for contractual services.

Of this amount, \$427,673 is reduced in the Child Care Regulation (1204030000) program component, \$2,812,762 is reduced in the Child Protection (1304070000) program component, and \$696,538 is reduced in the Executive Leadership and Support Services (1602000000) program component, of the Family Safety and Preservation Services (60910310) budget entity. \$636,247 is part of the program's current year unobligated balance for contractual services, \$697,152 for training contracts for which the department will explore alternative internal training opportunities, and \$2,175,901 will reduce current contracts that fund training to child care providers and professionals, child welfare professionals, foster parents, and adoptive parents; training to parents through education and community support; and driver education and licensure supports to youth in out of home 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 minimal impact to its core mission, operations, and program service delivery.

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

The department reviewed two-party agreements with a training aspect for reduction consideration and examined the areas of least impact, where feasible, to direct services.

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

Child Care Regulation:

Potential changes to s. 402.281, F.S., (Gold Seal) and training requirements in s. 402.305, F.S., may be necessary. An update to the state plan must be submitted to the Office of Early Learning, as this would impact what was submitted for Child Care and Development Fund dollars for training purposes.

Child Protection:

Motor Vehicle Insurance for Kids in Care (Keys to Independence): This program is required under s. 409.1454, F.S., where the legislature determined that the costs of driver education, licensure and costs incidental to licensure, and motor vehicle insurance for a child in out-of-home care to prevent barriers to engaging in normal age-appropriate activities and gaining independence. The Program is currently utilizing the Executive Order from the Secretary to continue to

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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						
REDUCTION IN EXTERNAL TRAINING						
EXPENSES						
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.10.00.00</u>
						33V0000
						33V0890

support youth and young adults who are eligible for this program during the pandemic.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 reviewed two-party agreements with a training aspect for reduction consideration and examined the areas of least impact, where feasible, to direct services.

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TOTAL: COMM MENTAL HLTH SERVICES						<u>1301.10.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	51,767,163-	51,767,163-				1000
TRUST FUNDS	1,064,443-	1,064,443-				2000
TOTAL PROG COMP.....	52,831,606-	52,831,606-				
	=====	=====				

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM SUBSTANCE ABUSE SERV				1301.11.00.00
PROGRAM REDUCTIONS				33V0000
MANAGING ENTITIES REDUCTION OF				
FUNDS BY 3%				33V0580
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
GENERAL REVENUE FUND	-STATE	112,405-	112,405-	1000 1
	-MATCH	1,818,590-	1,818,590-	1000 2
TOTAL GENERAL REVENUE FUND		1,930,995-	1,930,995-	1000
OPERATIONS AND MAINT TF	-MATCH	70,442-	70,442-	2516 2
TOTAL APPRO.....		2,001,437-	2,001,437-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority # 20

IT COMPONENT? NO

Issue Title: Managing Entities Reduction of state funds by 3%

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 \$14,432,996 (\$14,362,554 in General Revenue and \$70,442 in the Operations and Maintenance Trust Fund) in the funding for seven behavioral health managing entities (ME).

The Managing Entities submitted budget reduction plans with the least impact to their day to day operations. These budget reduction plans applied a multitude of funding strategies ranging from utilizing prior carryforward funds to reducing funds from contracts for behavioral health services no longer provided by subcontracted 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.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM SUBSTANCE ABUSE SERV				1301.11.00.00
PROGRAM REDUCTIONS				33V0000
MANAGING ENTITIES REDUCTION OF FUNDS BY 3%				33V0580

What calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department requested from the seven ME's, a three percent nonrecurring budget reduction plan with the least impact to be submitted as part of the Fiscal Year 2021-2022 Legislative Budget Request.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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ADDITIONAL MANAGING ENTITY					
REDUCTION OF FUNDS					33V0590
SPECIAL CATEGORIES					100000
G/A-COM SUB ABUSE SVCS					100618
GENERAL REVENUE FUND	-STATE	714,538-	714,538-		1000 1
	-MATCH	6,217,247-	6,217,247-		1000 2
TOTAL GENERAL REVENUE FUND		6,931,785-	6,931,785-		1000
WELFARE TRANSITION TF	-FEDERL	168,970-	168,970-		2401 3
OPERATIONS AND MAINT TF	-MATCH	70,442-	70,442-		2516 2
TOTAL APPRO.....		7,171,197-	7,171,197-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #26

IT COMPONENT? NO

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
ADDITIONAL MANAGING ENTITY				
REDUCTION OF FUNDS				33V0590

Issue Title: Additional 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 \$19,943,148 (\$18,618,168 in the General Revenue Fund, \$390,797 in the Welfare Transition Trust Fund, \$70,442 in the Operations and Maintenance Trust Fund, and \$863,741 in the Federal Grants Trust Fund) in the Community Substance Abuse and Mental Health Services budget entity in various categories for the seven behavioral health managing entities (MEs). The reductions are in the Managing Entity (ME) contracts. All MEs were asked by the department's budget office to provide a three percent and six percent budget reduction plan of state funds to the department 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. This budget reduction issue addresses the ME's six percent budget reduction plan for Fiscal Year 2020-2021 totaling \$19,943,012. The three percent budget reduction plan is included as its own separate budget reduction plan (reference issue code #33V0580). For the purposes of reaching the six percent budget reduction target of state funds, the difference between the three and six percent budget reduction plan is included in this reduction issue.

The reduction in the General Revenue and Operations and Maintenance Trust Fund will result in the loss of the \$6,287,689 in the 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 for Fiscal Year 2020-2021. The target reduction amount for this issue and Issue #33V0590 is \$34,376,144. An additional \$863,741 will be reduced in the Behavioral Health Network program and \$4,378,162 will be reduced in substance abuse and mental health

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
ADDITIONAL MANAGING ENTITY				
REDUCTION OF FUNDS				33V0590

services. 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 (BBCBC) - \$3,274,890

- o Reduce \$1,787,351 in mental health services including reducing Community Action Treatment (CAT) Team service capacity by 22 percent and significantly reducing care coordination capacity.
- o Reduce \$1,487,539 in substance abuse services by reducing 24 residential treatment beds and care coordination capacity.

Broward Behavioral Health Coalition (BBHC) - \$2,611,661

- o Reduce \$695,380 in mental health services including eliminating the Post Arrest Diversion Program, eliminating 16 residential level 2 treatment beds and twenty residential level 3 treatment beds
- o Reduce \$1,916,281 in substance abuse services by eliminating three detoxification beds impacting 365 clients and four residential level 2 treatment beds impacting 50 clients, including pregnant women. Additional reductions will impact outpatient and supportive services.

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

- o 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, FACT Teams, Clubhouse services, drop-in center services, supportive housing, mobile response team services, psychotropic medications, and children's services through the BNET program. CFBHN estimates this will reduce services for approximately 8,806 children and adults and impact approximately 60 FTEs.
- o 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. CFBHN estimates this will reduce services for approximately 5,871 children and adults and impact approximately 25 FTEs.
- o Reduce \$323,831 in the managing entity administrative operational budget.

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

- o Reduce \$1,627,907 in mental health services by eliminating one children's crisis stabilization unit (approximately 5 beds), reducing service capacity for assessments, outpatient services, crisis support and case management.
- o Reduce \$1,276,473 in substance abuse services by eliminating one children's crisis stabilization unit receiving addiction services, reducing service capacity for assessments, care coordination, outpatient services, case management, residential treatment, and detoxification.
- o Reduce \$288,000 in the managing entity administrative operational budget. Reduction will be covered by the Federal Payroll Protection Program funds.
- o Reduce \$32,211 based on percentage of recurring state funds in mental health services, substance abuse services,

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910900
HEALTH AND HUMAN SERVICES						60910950
<u>COMM SUBSTANCE ABUSE SERV</u>						13
PROGRAM REDUCTIONS						<u>1301.11.00.00</u>
ADDITIONAL MANAGING ENTITY						33V0000
REDUCTION OF FUNDS						33V0590

and/or administration in the ME contract. This amount was added to reconcile to the ME target reduction amount of \$3,224,591.

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

- o Reduce \$3,239,535 in mental health services by reducing service capacity for assessments, outpatient services, crisis support, case management, Central Receiving Systems, Clubhouse services, drop-in center services, supportive housing, and psychotropic medications.
- o Reduce \$1,026,558 in substance abuse services by reducing service capacity for assessments, outpatient services, recovery support, case management, care coordination and detoxification.
- o Reduce \$1,600,000 in the managing entity administrative operational budget. Reduction will be covered by the Federal Payroll Protection Program funds.
- o LSF estimates this will reduce services for approximately 6,673 children and adults and impact approximately 26 FTEs at the behavioral health network provider level.
- o LSF exceeded the target of \$5,713,524 by \$152,569. This will be adjusted to the \$5,713,524 prior to applying any additional proportionate reduction amount.

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

- o Reduce \$1,826,774 in mental health services by reducing forensic residential treatment beds and ability to expand existing services.
- o Reduce \$434,119 in substance abuse services by reducing service capacity for all levels of care.
- o Reduce \$292,255 in the managing entity administrative operational budget. Reduction will be covered by the Federal Payroll Protection Program funds.

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

- o Reduce \$2,982,264 in mental health services including eliminating one FACT 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.
- o 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM SUBSTANCE ABUSE SERV				1301.11.00.00
PROGRAM REDUCTIONS				33V0000
ADDITIONAL MANAGING ENTITY				
REDUCTION OF FUNDS				33V0590

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 three percent budget reduction plan is included as its own separate budget reduction plan (reference issue code #33V0580). For the purposes of reaching the six percent budget reduction target of state funds, the difference between the three and six percent budget reduction plan is included in this reduction issue.

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 reduction of \$19,943,148 in General Revenue 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.

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MEDICAID AUDIT REDUCTION -  
 COMMUNITY SUBSTANCE ABUSE AND  
 MENTAL HEALTH  
 SPECIAL CATEGORIES  
 G/A-COM SUB ABUSE SVCS

33V0610  
 100000  
 100618

GENERAL REVENUE FUND -MATCH 2,000,000- 2,000,000-  
 FEDERAL GRANTS TRUST FUND -FEDERL 2,000,000 2,000,000

1000 2  
 2261 3

TOTAL APPRO.....

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #31

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.11.00.00</u>
						33V0000
						33V0610

CHILDREN & FAMILIES  
 SERVICES  
 PGM: COMMUNITY SERVICES  
SUBS ABUSE AND MENTAL HLTH  
 HEALTH AND HUMAN SERVICES  
COMM SUBSTANCE ABUSE SERV  
 PROGRAM REDUCTIONS  
 MEDICAID AUDIT REDUCTION -  
 COMMUNITY SUBSTANCE ABUSE AND  
 MENTAL HEALTH

Issue Title: Medicaid Audit Reduction-Community 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 \$5,714,286 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 \$2,000,000 in General Revenue 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 2020-2021 will decrease the general revenue need by \$5,714,286.

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), Florida Administrative Code, 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:

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

COL A91	COL A92	COL A93	CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT
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 -			
COMMUNITY SUBSTANCE ABUSE AND			
MENTAL HEALTH			33V0610

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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REDUCTION TO CONSULTING SERVICES  
 EXPENSES  
 SPECIAL CATEGORIES  
 G/A-COM SUB ABUSE SVCS

33V0840  
 100000  
 100618

GENERAL REVENUE FUND -MATCH 77,462- 77,462-

1000 2

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #9

IT COMPONENT? NO

Issue Title: Reduction to Consulting Services Expenses

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 \$1,000,000 in the General Revenue Fund for costs associated with consolidating consulting services. This issue impacts all budget entities in the department and affects the Contracted Services, Grants and Aids Child Protection, Florida Safe Family Network, Grants and Aids Contracted Services, Computer Related Expenses, Eligibility Determination, and Grants and Aids Community Substance Abuse Services appropriation categories.

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: COMMUNITY SERVICES						
SUBS ABUSE AND MENTAL HLTH						
HEALTH AND HUMAN SERVICES						
COMM SUBSTANCE ABUSE SERV						
PROGRAM REDUCTIONS						
REDUCTION TO CONSULTING SERVICES						
EXPENSES						
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.11.00.00</u>
						33V0000
						33V0840

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at prior year expenditures for object codes related to consulting services. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate consulting services to reduce costs given the current financial environment.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						
SPECIAL CATEGORIES						
G/A-COM SUB ABUSE SVCS						
						33V0880
						100000
						100618

GENERAL REVENUE FUND	-MATCH	120,879-	120,879-			1000 2
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #14

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						33V0880

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 \$17,578,826 (\$10,732,113 in General Revenue, \$6,495,614 in the Federal Grants Trust Fund, \$351,069 in the Administrative Trust Fund, and \$30 in the Operations and Maintenance Trust Fund) for current year reversions in the Executive Direction, Family Safety, Mental Health Services, Economic Self-Sufficiency, and the Substance Abuse and Mental Health budget entities in the department and affects multiple appropriation categories.

Executive Direction Budget Entity Impact

\$907,291 has been identified to be reduced from the Executive Direction budget entity from the Salaries and Benefits, Other Personal Services (OPS), Expenses, and Contracted Services appropriation categories. These funds pay for the wages for FTE and OPS positions in the executive arm of the department as well as associated overhead costs for that staff which may include telephone services, travel, supplies, training, and technology.

Family Safety Budget Entity Impact

\$601,549 has been identified to be reduced from Child Protective Investigations (CPI) Expenses. This is a two percent reduction based on the total Expenses budget for CPI for Fiscal Year 2020-2021. These funds are used to pay the lease costs for housing CPI staff across the state as well as telephone services and costs related to traveling to see victims and interview witnesses and families involved in child abuse investigations.

Mental Health Services Budget Entity Impact

\$16 has been identified to be reduced from the Civil Commitment Program (1301020000) state program. No impact to program or services.

Economic Self-Sufficiency Budget Entity Impact

\$14,069,005 has been identified to be reduced from the Economic Self-Sufficiency (ESS) budget entity in multiple categories. The largest reduction for one category in this budget entity is for \$11,022,070 in the Salaries and Benefits. This reduction will be monitored through spending plans and employment reports (vacancy data) to determine/monitor operational impacts and adjust as needed.

Substance Abuse and Mental Health Budget Entity Impact

\$2,000,965 has been identified to be reduced from the Substance Abuse and Mental Health budget entity. The Community Substance Abuse and Mental Health program will manage prior year reversions through position lapse in the OPS category, ongoing monitoring of monthly spending in the Expenses category, and using the current year unobligated budget balance for Grants and Aids/Contracted Services categories. These funds were historically used to supplement programs throughout the fiscal year that demonstrated additional need, i.e., fund care coordination, housing coordination at the managing entity level, or pay for unanticipated projects.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: COMMUNITY SERVICES						
SUBS ABUSE AND MENTAL HLTH						
HEALTH AND HUMAN SERVICES						
COMM SUBSTANCE ABUSE SERV						
PROGRAM REDUCTIONS						
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.11.00.00</u>
						33V0000
						33V0880

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at reverted budget authority from prior fiscal years and current fiscal year spending patterns to determine possible reversions resulting from current operations and program implementation. The department will closely monitor the programs spending levels to determine projected outcome versus actuals and adjust as needed during the fiscal year.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 IN EXTERNAL TRAINING						
EXPENSES						
SPECIAL CATEGORIES						
G/A-COM SUB ABUSE SVCS						
						33V0890
						100000
						100618
GENERAL REVENUE FUND	-MATCH	14,892-	14,892-			1000 2
=====						

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910900
HEALTH AND HUMAN SERVICES						60910950
<u>COMM SUBSTANCE ABUSE SERV</u>						13
PROGRAM REDUCTIONS						<u>1301.11.00.00</u>
REDUCTION IN EXTERNAL TRAINING EXPENSES						33V0000
						33V0890

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #12

Issue Title: Reduction in External Training Expenses

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 \$5,000,000 in General Revenue for two-party agreements with a training aspect in the department for State Fiscal Year 2020-2021.

Of this amount, \$339,168 is reduced in the Sexual Predator Program (1301070000) program component within the Mental Health Services (60910506) budget entity. Due to the COVID outbreak in the prisons and implemented safety precautions evaluators are having a difficult time doing interviews in person. The department is working with the Department of Corrections to temporarily adjust processes for both departments to accommodate evaluators remotely when needed.

Of this amount, \$167,739 is reduced in the Community Mental Health Services (1301100000), \$14,892 is reduced in the Community Substance Abuse Services (1301110000) and \$541,228 is reduced in the Executive Leadership and Support Services (1602000000) program component within the Community Substance Abuse and Mental Health (60910950) budget entity. There is no impact to current contract providers, as this amount is part of the program's current year unobligated budget balance for contractual services.

Of this amount, \$427,673 is reduced in the Child Care Regulation (1204030000) program component, \$2,812,762 is reduced in the Child Protection (1304070000) program component, and \$696,538 is reduced in the Executive Leadership and Support Services (1602000000) program component, of the Family Safety and Preservation Services (60910310) budget entity. \$636,247 is part of the program's current year unobligated balance for contractual services, \$697,152 for training contracts for which the department will explore alternative internal training opportunities, and \$2,175,901 will reduce current contracts that fund training to child care providers and professionals, child welfare professionals, foster parents, and adoptive parents; training to parents through education and community support; and driver education and licensure supports to youth in out of home 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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
REDUCTION IN EXTERNAL TRAINING EXPENSES						33V0000
						33V0890

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed two-party agreements with a training aspect for reduction consideration and examined the areas of least impact, where feasible, to direct services.

Is there a statutory change needed to implement the reduction; including the specific statute(s) cites?  
 Child Care Regulation:  
 Potential changes to s. 402.281, F.S., (Gold Seal) and training requirements in s. 402.305, F.S., may be necessary. An update to the state plan must be submitted to the Office of Early Learning, as this would impact what was submitted for Child Care and Development Fund dollars for training purposes.

Child Protection:  
 Motor Vehicle Insurance for Kids in Care (Keys to Independence): This program is required under s. 409.1454, F.S., where the legislature determined that the costs of driver education, licensure and costs incidental to licensure, and motor vehicle insurance for a child in out-of-home care to prevent barriers to engaging in normal age-appropriate activities and gaining independence. The Program is currently utilizing the Executive Order from the Secretary to continue to support youth and young adults who are eligible for this program during the pandemic.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 reviewed two-party agreements with a training aspect for reduction consideration and examined the areas of least impact, where feasible, to direct services.

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TOTAL: COMM SUBSTANCE ABUSE SERV						<u>1301.11.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	11,076,013-	11,076,013-				1000
TRUST FUNDS	1,690,146	1,690,146				2000
TOTAL PROG COMP.....	9,385,867-	9,385,867-				

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
MANAGING ENTITIES REDUCTION OF				
FUNDS BY 3%				33V0580
SPECIAL CATEGORIES				100000
CONTRACTED SVC-SA/MH ADMIN				106220
GENERAL REVENUE FUND	-MATCH	2,269,716-	2,269,716-	1000 2

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority # 20

Issue Title: Managing Entities Reduction of state funds by 3%

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 \$14,432,996 (\$14,362,554 in General Revenue and \$70,442 in the Operations and Maintenance Trust Fund) in the funding for seven behavioral health managing entities (ME).

The Managing Entities submitted budget reduction plans with the least impact to their day to day operations. These budget reduction plans applied a multitude of funding strategies ranging from utilizing prior carryforward funds to reducing funds from contracts for behavioral health services no longer provided by subcontracted 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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?

The department requested from the seven ME's, a three percent nonrecurring budget reduction plan with the least impact to be submitted as part of the Fiscal Year 2021-2022 Legislative Budget Request.

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

No.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	60910000
						60910900
						60910950
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0580

CHILDREN & FAMILIES  
 SERVICES  
 PGM: COMMUNITY SERVICES  
SUBS ABUSE AND MENTAL HLTH  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 MANAGING ENTITIES REDUCTION OF  
 FUNDS BY 3%

60000000  
 60910000  
 60910900  
 60910950  
 16  
1602.00.00.00  
 33V0000  
 33V0580

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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ADDITIONAL MANAGING ENTITY  
 REDUCTION OF FUNDS  
 SPECIAL CATEGORIES  
 CONTRACTED SVC-SA/MH ADMIN

33V0590  
 100000  
 106220

GENERAL REVENUE FUND	-MATCH	234,370-	234,370-		
WELFARE TRANSITION TF	-FEDERL	21,125-	21,125-		
TOTAL APPRO.....		255,495-	255,495-		
		=====	=====	=====	

1000 2  
 2401 3

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #26

IT COMPONENT? NO

Issue Title: Additional 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 \$19,943,148 (\$18,618,168 in the General Revenue Fund, \$390,797 in the Welfare Transition Trust Fund, \$70,442 in the Operations and Maintenance Trust Fund, and \$863,741 in the Federal Grants Trust Fund) in the Community Substance Abuse and Mental Health Services budget entity in various categories for the seven behavioral health managing entities (MEs). The reductions are in the Managing Entity (ME) contracts. All MEs were asked by the department's budget office to provide a three percent and six percent budget reduction plan of state funds to the department 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. This budget reduction

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910900
						60910950
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0590

CHILDREN & FAMILIES  
 SERVICES  
 PGM: COMMUNITY SERVICES  
SUBS ABUSE AND MENTAL HLTH  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 ADDITIONAL MANAGING ENTITY  
 REDUCTION OF FUNDS

60000000  
 60910000  
 60910900  
 60910950  
 16  
1602.00.00.00  
 33V0000  
 33V0590

issue addresses the ME's six percent budget reduction plan for Fiscal Year 2020-2021 totaling \$19,943,012. The three percent budget reduction plan is included as its own separate budget reduction plan (reference issue code #33V0580). For the purposes of reaching the six percent budget reduction target of state funds, the difference between the three and six percent budget reduction plan is included in this reduction issue.

The reduction in the General Revenue and Operations and Maintenance Trust Fund will result in the loss of the \$6,287,689 in the 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 for Fiscal Year 2020-2021. The target reduction amount for this issue and Issue #33V0590 is \$34,376,144. An additional \$863,741 will be reduced in the Behavioral Health Network program and \$4,378,162 will be reduced in substance abuse and mental health services. 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 (BBCBC) - \$3,274,890
  - o Reduce \$1,787,351 in mental health services including reducing Community Action Treatment (CAT) Team service capacity by 22 percent and significantly reducing care coordination capacity.
  - o Reduce \$1,487,539 in substance abuse services by reducing 24 residential treatment beds and care coordination capacity.
- Broward Behavioral Health Coalition (BBHC) - \$2,611,661
  - o Reduce \$695,380 in mental health services including eliminating the Post Arrest Diversion Program, eliminating 16 residential level 2 treatment beds and twenty residential level 3 treatment beds

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ADDITIONAL MANAGING ENTITY						
REDUCTION OF FUNDS						33V0590

- o Reduce \$1,916,281 in substance abuse services by eliminating three detoxification beds impacting 365 clients and four residential level 2 treatment beds impacting 50 clients, including pregnant women. Additional reductions will impact outpatient and supportive services.

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

- o 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, FACT Teams, Clubhouse services, drop-in center services, supportive housing, mobile response team services, psychotropic medications, and children's services through the BNET program. CFBHN estimates this will reduce services for approximately 8,806 children and adults and impact approximately 60 FTEs.
- o 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. CFBHN estimates this will reduce services for approximately 5,871 children and adults and impact approximately 25 FTEs.
- o Reduce \$323,831 in the managing entity administrative operational budget.

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

- o Reduce \$1,627,907 in mental health services by eliminating one children's crisis stabilization unit (approximately 5 beds), reducing service capacity for assessments, outpatient services, crisis support and case management.
- o Reduce \$1,276,473 in substance abuse services by eliminating one children's crisis stabilization unit receiving addiction services, reducing service capacity for assessments, care coordination, outpatient services, case management, residential treatment, and detoxification.
- o Reduce \$288,000 in the managing entity administrative operational budget. Reduction will be covered by the Federal Payroll Protection Program funds.
- o Reduce \$32,211 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 of \$3,224,591.

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

- o Reduce \$3,239,535 in mental health services by reducing service capacity for assessments, outpatient services, crisis support, case management, Central Receiving Systems, Clubhouse services, drop-in center services, supportive housing, and psychotropic medications.
- o Reduce \$1,026,558 in substance abuse services by reducing service capacity for assessments, outpatient services, recovery support, case management, care coordination and detoxification.
- o Reduce \$1,600,000 in the managing entity administrative operational budget. Reduction will be covered by the Federal Payroll Protection Program funds.
- o LSF estimates this will reduce services for approximately 6,673 children and adults and impact approximately 26 FTEs at the behavioral health network provider level.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
GOV OPERATIONS/SUPPORT						60910950
EXEC LEADERSHIP/SUPPRT SVC						16
PROGRAM REDUCTIONS						<u>1602.00.00.00</u>
ADDITIONAL MANAGING ENTITY						33V0000
REDUCTION OF FUNDS						33V0590

o LSF exceeded the target of \$5,713,524 by \$152,569. This will be adjusted to the \$5,713,524 prior to applying any additional proportionate reduction amount.

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

- o Reduce \$1,826,774 in mental health services by reducing forensic residential treatment beds and ability to expand existing services.
- o Reduce \$434,119 in substance abuse services by reducing service capacity for all levels of care.
- o Reduce \$292,255 in the managing entity administrative operational budget. Reduction will be covered by the Federal Payroll Protection Program funds.

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

- o Reduce \$2,982,264 in mental health services including eliminating one FACT 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.
- o 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 three percent budget reduction plan is included as its own separate budget reduction plan (reference issue code #33V0580). For the purposes of reaching the six percent budget reduction target of state funds, the difference between the three and six percent budget reduction plan is included in this reduction issue.

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

No.

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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
ADDITIONAL MANAGING ENTITY					
REDUCTION OF FUNDS					33V0590

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 reduction of \$19,943,148 in General Revenue 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.

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SALARY SAVINGS THROUGH A HIRING					
FREEZE					33V0820
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	12,762-	12,762-		1000 1
	-MATCH	138,345-	138,345-		1000 2
TOTAL GENERAL REVENUE FUND		151,107-	151,107-		1000
FEDERAL GRANTS TRUST FUND	-MATCH	75-	75-		2261 2
	-FEDERL	1,151-	1,151-		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,226-	1,226-		2261
OPERATIONS AND MAINT TF	-MATCH	3,344-	3,344-		2516 2
TOTAL APPRO.....		155,677-	155,677-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #7

IT COMPONENT? NO

Issue Title: Savings Through a Hiring Freeze

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 \$14,040,246 (\$7,043,231 in the General Revenue Fund, \$1,663,063 in the Welfare Transition Trust Fund, \$4,124,075 in the Federal Grants Trust Fund, \$536,931 in the Social Services Block Grant, \$431,442

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SALARY SAVINGS THROUGH A HIRING						
FREEZE						33V0820

in the Administrative Trust Fund, \$145,010 in the Operations and Maintenance Trust Fund, \$96,166 in the Grants and Donations Trust Fund, and \$328 in the Domestic Violence Trust Fund) in the Salaries and Benefits category across multiple programs. The department instituted a hiring moratorium on October 1, 2020, to remain in effect through June 30, 2021. The department set an agency-wide target of 10 percent that will amount to a \$14,040,246 reduction in Salaries and Benefits. This is based on 1,200 vacancies that will be maintained for the remainder of Fiscal Year 2020-2021. Though the impact of this reduction is expected to affect program office responsibilities, existing staff will absorb these functions to the extent possible.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 A department-wide vacancy count was taken as of September 9, 2020, showing 800 vacant positions. Based on a department average of 224 separations per month, a two-month hiring freeze was established. The department reached the 1,200-vacancy target by combining the existing vacancies plus the vacancies resulting from the two-month hiring freeze.

To ensure the proper apportionment between the department's program offices, the total reduction of \$14,040,246 was assigned to each office as a pro rata share of their total FTE positions. The distribution of the \$14,040,246 reduction between budget entities is: \$965,947 in Executive Direction and Support Services, \$360,935 in Information Technology, \$4,789,129 in Family Safety and Preservation Services, \$3,459,505 in Mental Health Services, \$4,309,053 in Economic Self Sufficiency Services, and \$155,677 in Community Substance Abuse and Mental Health Services.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: COMMUNITY SERVICES						
SUBS ABUSE AND MENTAL HLTH						
GOV OPERATIONS/SUPPORT						
EXEC LEADERSHIP/SUPPRT SVC						
PROGRAM REDUCTIONS						
SALARY SAVINGS THROUGH A HIRING						
FREEZE						
						60000000
						60910000
						60910900
						60910950
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,226-
						3,344-
						151,107-
						-----
						155,677-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,226-
						3,344-
						151,107-
						-----
						155,677-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTION TO PERSONAL SKILLS				
TRAINING EXPENSES				33V0830
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	27,598-	27,598-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	43,076-	43,076-		2261 3
OPERATIONS AND MAINT TF -STATE	293-	293-		2516 1
TOTAL APPRO.....	70,967-	70,967-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #8

Issue Title: Reduction to Personal Skills Training Expenses

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 \$873,761 (\$494,335 in the General Revenue Fund, \$47 in the Child Welfare Training Trust Fund, \$368,503 in the Federal Grants Trust Fund, \$10,141 in the Administrative Trust Fund, and \$735 in the Operations and Maintenance Trust Fund) in the costs associated with consolidating personal skills training. This issue affects the Expenses and Grants and Aids Child Protection appropriation categories and impacts all budget entities within 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 minimal impact to its core mission, operations, and program service delivery.

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

The department looked at prior year expenditures for object codes related to personal skills training. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate personal skills training to reduce costs given the current financial environment.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: COMMUNITY SERVICES						
SUBS ABUSE AND MENTAL HLTH						
GOV OPERATIONS/SUPPORT						
EXEC LEADERSHIP/SUPPRT SVC						
PROGRAM REDUCTIONS						
REDUCTION TO PERSONAL SKILLS						
TRAINING EXPENSES						
						60000000
						60910000
						60910900
						60910950
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0830

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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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CONSOLIDATION OF PRINTERS AND  
 SCANNER REDUCTION  
 EXPENSES

33V0860  
 040000

GENERAL REVENUE FUND	-MATCH	8,243-	8,243-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	463-	463-	2261	3
OPERATIONS AND MAINT TF	-STATE	405-	405-	2516	1

TOTAL APPRO..... 9,111- 9,111-  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

Issue Title: Consolidation of Printer and Scanner 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 \$739,040 (\$448,391 in the General Revenue Fund, \$231,722 in the Federal Grants Trust Fund, \$44,497 in the Administrative Trust Fund, and \$14,430 in the Operations and Maintenance Trust Fund) for costs associated with leasing printers, copiers, scanners, and accessories related to personal printers such as ink toner and cartridges. This issue impacts all budget entities in the department and affects the Expenses, Lease-Purchase, and Eligibility Determination appropriation categories.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
CONSOLIDATION OF PRINTERS AND				
SCANNER REDUCTION				33V0860

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

The department looked at prior year expenditures for object codes related to printing, scanning, copying equipment, and their accessories. With the ongoing pandemic, the department determined it would be more financially responsible to consolidate printing equipment to reduce costs given the current financial environment.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 DUE TO PURCHASING FREEZE				
ON FURNITURE				33V0870
EXPENSES				040000

GENERAL REVENUE FUND	-MATCH	4,236-	4,236-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,202-	2,202-	2261 3
OPERATIONS AND MAINT TF	-STATE	77-	77-	2516 1

TOTAL APPRO..... 6,515- 6,515-

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: COMMUNITY SERVICES						
<u>SUBS ABUSE AND MENTAL HLTH</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
PROGRAM REDUCTIONS						
REDUCTION DUE TO PURCHASING FREEZE						
ON FURNITURE						
						60000000
						60910000
						60910900
						60910950
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0870

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #2

Issue Title: Reduction Due to Purchasing Freeze on Furniture

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 \$316,402 (\$200,159 in the General Revenue Fund, \$101,034 in the Federal Grants Trust Fund, \$6,266 in the Administrative Trust Fund, and \$8,943 in the Operations and Maintenance Trust Fund) for costs associated with purchasing furniture. This issue impacts all budget entities in the department and affects the Expense categories.

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

The department looked at prior year expenditures for object codes related to furniture. With the ongoing pandemic and the headquarters' office moving to a new location, the department determined it would be more financially responsible to reduce funding spent on furniture.

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

No.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?

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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTIONS BASED ON ESTIMATED				
REVERSIONS FOR FISCAL YEAR 2020-21				33V0880
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	47,805-	47,805-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	493-	493-		2261 3
TOTAL APPRO.....	48,298-	48,298-		
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	95,609-	95,609-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	986-	986-		2261 3
TOTAL APPRO.....	96,595-	96,595-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	471,904-	471,904-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,931-	4,931-		2261 3
TOTAL APPRO.....	476,835-	476,835-		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	148,702-	148,702-		1000 2
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	1,119-	1,119-		1000 2
TOTAL: REDUCTIONS BASED ON ESTIMATED				33V0880
REVERSIONS FOR FISCAL YEAR 2020-21				
TOTAL ISSUE.....	771,549-	771,549-		

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	60000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	60910000
						60910900
						60910950
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0880

CHILDREN & FAMILIES  
 SERVICES  
 PGM: COMMUNITY SERVICES  
SUBS ABUSE AND MENTAL HLTH  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 REDUCTIONS BASED ON ESTIMATED  
 REVERSIONS FOR FISCAL YEAR 2020-21

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #14

IT COMPONENT? NO

Issue Title: Reductions Based on Estimated Reversions for Fiscal Year 2020-21

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 \$17,578,826 (\$10,732,113 in General Revenue, \$6,495,614 in the Federal Grants Trust Fund, \$351,069 in the Administrative Trust Fund, and \$30 in the Operations and Maintenance Trust Fund) for current year reversions in the Executive Direction, Family Safety, Mental Health Services, Economic Self-Sufficiency, and the Substance Abuse and Mental Health budget entities in the department and affects multiple appropriation categories.

**Executive Direction Budget Entity Impact**  
 \$907,291 has been identified to be reduced from the Executive Direction budget entity from the Salaries and Benefits, Other Personal Services (OPS), Expenses, and Contracted Services appropriation categories. These funds pay for the wages for FTE and OPS positions in the executive arm of the department as well as associated overhead costs for that staff which may include telephone services, travel, supplies, training, and technology.

**Family Safety Budget Entity Impact**  
 \$601,549 has been identified to be reduced from Child Protective Investigations (CPI) Expenses. This is a two percent reduction based on the total Expenses budget for CPI for Fiscal Year 2020-2021. These funds are used to pay the lease costs for housing CPI staff across the state as well as telephone services and costs related to traveling to see victims and interview witnesses and families involved in child abuse investigations.

**Mental Health Services Budget Entity Impact**  
 \$16 has been identified to be reduced from the Civil Commitment Program (1301020000) state program. No impact to program or services.

**Economic Self-Sufficiency Budget Entity Impact**  
 \$14,069,005 has been identified to be reduced from the Economic Self-Sufficiency (ESS) budget entity in multiple categories. The largest reduction for one category in this budget entity is for \$11,022,070 in the Salaries and Benefits. This reduction will be monitored through spending plans and employment reports (vacancy data) to determine/monitor operational impacts and adjust as needed.

**Substance Abuse and Mental Health Budget Entity Impact**

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDC 20-21		NR FY20-21		ANZ FY20-21	
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
REDUCTIONS BASED ON ESTIMATED						
REVERSIONS FOR FISCAL YEAR 2020-21						33V0880

\$2,000,965 has been identified to be reduced from the Substance Abuse and Mental Health budget entity. The Community Substance Abuse and Mental Health program will manage prior year reversions through position lapse in the OPS category, ongoing monitoring of monthly spending in the Expenses category, and using the current year unobligated budget balance for Grants and Aids/Contracted Services categories. These funds were historically used to supplement programs throughout the fiscal year that demonstrated additional need, i.e., fund care coordination, housing coordination at the managing entity level, or pay for unanticipated projects.

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department looked at reverted budget authority from prior fiscal years and current fiscal year spending patterns to determine possible reversions resulting from current operations and program implementation. The department will closely monitor the programs spending levels to determine projected outcome versus actuals and adjust as needed during the fiscal year.

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

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTION IN EXTERNAL TRAINING				
EXPENSES				33V0890
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	308,718-	308,718-	1000 2
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-MATCH	232,510-	232,510-	1000 2
=====				
TOTAL: REDUCTION IN EXTERNAL TRAINING				33V0890
EXPENSES				
TOTAL ISSUE.....		541,228-	541,228-	
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #12

IT COMPONENT? NO

Issue Title: Reduction in External Training Expenses

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 \$5,000,000 in General Revenue for two-party agreements with a training aspect in the department for State Fiscal Year 2020-2021.

Of this amount, \$339,168 is reduced in the Sexual Predator Program (1301070000) program component within the Mental Health Services (60910506) budget entity. Due to the COVID outbreak in the prisons and implemented safety precautions evaluators are having a difficult time doing interviews in person. The department is working with the Department of Corrections to temporarily adjust processes for both departments to accommodate evaluators remotely when needed.

Of this amount, \$167,739 is reduced in the Community Mental Health Services (1301100000), \$14,892 is reduced in the Community Substance Abuse Services (1301110000) and \$541,228 is reduced in the Executive Leadership and Support Services (1602000000) program component within the Community Substance Abuse and Mental Health (60910950) budget entity. There is no impact to current contract providers, as this amount is part of the program's current year unobligated budget balance for contractual services.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910900
						60910950
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0890

CHILDREN & FAMILIES  
 SERVICES  
 PGM: COMMUNITY SERVICES  
SUBS ABUSE AND MENTAL HLTH  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 REDUCTION IN EXTERNAL TRAINING  
 EXPENSES

60000000  
 60910000  
 60910900  
 60910950  
 16  
1602.00.00.00  
 33V0000  
 33V0890

Of this amount, \$427,673 is reduced in the Child Care Regulation (1204030000) program component, \$2,812,762 is reduced in the Child Protection (1304070000) program component, and \$696,538 is reduced in the Executive Leadership and Support Services (1602000000) program component, of the Family Safety and Preservation Services (60910310) budget entity. \$636,247 is part of the program's current year unobligated balance for contractual services, \$697,152 for training contracts for which the department will explore alternative internal training opportunities, and \$2,175,901 will reduce current contracts that fund training to child care providers and professionals, child welfare professionals, foster parents, and adoptive parents; training to parents through education and community support; and driver education and licensure supports to youth in out of home 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 minimal impact to its core mission, operations, and program service delivery.

What calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department reviewed two-party agreements with a training aspect for reduction consideration and examined the areas of least impact, where feasible, to direct services.

Is there a statutory change needed to implement the reduction; including the specific statute(s) cites?  
 Child Care Regulation:  
 Potential changes to s. 402.281, F.S., (Gold Seal) and training requirements in s. 402.305, F.S., may be necessary. An update to the state plan must be submitted to the Office of Early Learning, as this would impact what was submitted for Child Care and Development Fund dollars for training purposes.

Child Protection:  
 Motor Vehicle Insurance for Kids in Care (Keys to Independence): This program is required under s. 409.1454, F.S., where the legislature determined that the costs of driver education, licensure and costs incidental to licensure, and motor vehicle insurance for a child in out-of-home care to prevent barriers to engaging in normal age-appropriate activities and gaining independence. The Program is currently utilizing the Executive Order from the Secretary to continue to support youth and young adults who are eligible for this program during the pandemic.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 No.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
REDUCTION IN EXTERNAL TRAINING						
EXPENSES						33V0890

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 reviewed two-party agreements with a training aspect for reduction consideration and examined the areas of least impact, where feasible, to direct services.

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SIX MONTH SALARY REDUCTION						33V0940
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-MATCH	535,304-	535,304-			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	5,222-	5,222-			2261 3
OPERATIONS AND MAINT TF	-MATCH	16,389-	16,389-			2516 2
TOTAL APPRO.....		556,915-	556,915-			
		=====	=====			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority #33

IT COMPONENT? NO

Issue Title: Six Month 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 of \$50,923,272 (\$25,103,679 in the General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transition Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund) from Salaries and Benefits, an employee reduction, which is a layoff of nearly 14 percent of Department of Children and Families employees (1,672 FTEs). This issue along with the hiring moratorium on 1,200 department vacant positions (Issue #330820) equates to a nearly 24 percent reduction in staff. This employee reduction will affect filled positions across the entire department and would be detrimental to the vulnerable populations we serve.

In the administration of the department, Executive Direction and Support Services would be reduced by \$3,366,877 (83 FTEs) and Information Technology would be reduced by \$1,259,893 (approximately 32 FTEs). The reduction would severely

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
CHILDREN & FAMILIES						60910000
SERVICES						60910900
PGM: COMMUNITY SERVICES						60910950
SUBS ABUSE AND MENTAL HLTH						16
GOV OPERATIONS/SUPPORT						<u>1602.00.00.00</u>
EXEC LEADERSHIP/SUPPRT SVC						33V0000
PROGRAM REDUCTIONS						33V0940
SIX MONTH SALARY REDUCTION						

limit headquarter and regional support offices the ability to manage grants, contracts, and interagency agreements accounting for millions of dollars in federal grants and state projects; the loss of staff would adversely affect the ability to perform the daily operations of planning and controlling financial resources, managing human resources and infrastructure resources, providing the department with application and enterprise-wide automation support services, and performing quality assurance measures to ensure the department is meeting federal core measures. The impact of the loss would be most debilitating to department programs that directly serve the most vulnerable populations of Florida.

Program Offices:

Family Safety and Preservation Services would be reduced by \$15,746,769 (510 FTEs), bringing about the following impact:  
 -In Children's Legal Services the staff reduction would be devastating to the child welfare judicial system. It would impact the timely prosecution of cases by significantly increasing the statewide case load average for support staff as well as attorneys. The reduction will cause delays in securing adjudications, resulting in children being in case for a longer period of time before a court-approved case plan can be commenced to put the parents on a path to safe reunification. The reduction will cause delays in achieving permanency, resulting in children remaining in out-of-home care for extended periods of time, which will result in an increase in board payments and relative caregiver payments, also, the delays occurring in conducting permanency hearings will impact the department's Title IV-E penetration rate because the department will not be permitted to claim Title IV-E funds for any cases that have been in the system for 12 months or longer until the court makes the necessary findings concerning the department's reasonable efforts to achieve the permanency plan.

-In Child Protective Investigations the staff reduction will have a damaging impact on Florida's ability to respond to allegations of physical abuse, sexual abuse, neglect and abandonment of our most vulnerable children within four (4) or 24 hours (statutory requirement); leaving thousands of children in unsafe conditions. Chapter 39, F.S., will need to be changed to reduce the time to respond, and ease requirements to complete investigations within 60 days. Thousands of families in Florida will not be connected to much needed services in a timely manner such as prevention services, safety management services, high risk interventions, in home intensive services, and out of home interventions for unsafe children. The increase in caseloads and workload of Child Protective Investigators (CPIs) will delay of case closures, impact response times to alleged reports of abuse and neglect and will place children and families at increased risk of maltreatment, re-maltreatment, exploitation, and death.

-In the Florida Abuse Hotline the staff reduction would be detrimental, as the hotline is a 24/7 critical point of connection to the department regarding the safety of Florida's children and vulnerable adults. It is vital that Abuse Counselors are available to assess concerns for abuse or neglect statewide as timely as possible. Any significant reduction in available counselors increases the reporting public's wait time to report which ultimately results in an increase in the abandonment rate; the number of callers with concerns disconnecting due to increased wait. If limited capacity reduces counselor availability to assess concerns, opportunities are missed to intervene and provide protective services to Florida's vulnerable citizens.

A review of the peak season from September 2019, to February 2020, shows that with the vacancy rate and positions

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

staffed, the Hotline can answer 81 percent of incoming calls. Fully staffed that percentage would increase. However, following the same trend, if 17 percent of FTE's were not available during peak call times, the Hotline's ability to answer calls would decrease to less than 35 percent. Being unable to answer 65 percent of incoming reports of abuse or neglect would significantly impact the immediate response necessary to investigate these allegations and protect vulnerable children and adults in Florida.

-In the Child Care Regulation Office the staff reduction would impede the administration of statutorily required childcare licensing, registration, and training throughout Florida. The legislative intent of this program is to ensure that children have a safe, healthy, positive, and educational environment with trained qualified childcare staff. A reduction in FTEs would significantly impact existing workload and the statutory requirement to license and register childcare programs across the state. The department regulates more than 5,460 programs, which include childcare facilities, large family childcare, and licensed family day care homes and responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. In addition, a new workload of school readiness providers was assumed by the department during the Fiscal Year 2016-2017 pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. This workload involves health and safety inspections for more than 4,422 childcare arrangements participating in the Act. From July 1, 2019, through June 1, 2020, licensing counselors conducted 25,523 inspections, ensuring compliance for more than 632,296 children receiving care.

Mental Health Services would be reduced by \$13,283,908 (436 FTEs), bringing about the following impact:

-In Mental Health Services a staff reduction in the states mental health treatment facilities, which includes three state-operated mental health hospitals: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC), in addition to the loss of vacancies due to the hiring moratorium would be destructive to Florida's public mental health system. The reduction of FTEs would mean a loss of beds that would affect both the forensically committed and the civilly committed populations during a time when there is currently a waiting list for admission into all of our mental health treatment facilities. Because of the additional lack of beds, there would be a higher number of individuals, who are experiencing a mental health crisis, who will have to go on waiting lists and will have to spend an increased amount of time in a Crisis Stabilization Unit (CSU), awaiting admission to another state mental health treatment facility. Overcrowding at the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to individuals in acute need. Since the law requires receiving facilities to admit individuals involuntarily committed by law enforcement officials, crisis mental health beds will not be available for individuals who commit themselves at a receiving facility for voluntary treatment. The inability of individuals to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of individuals with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The reduction will have a harmful impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. 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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

department at risk for violating the statutory requirement to admit individuals within 15 days of receipt of a commitment packet. The elimination beds at FSH will have a devastating impact on the department's ability to admit individuals to secure forensic facilities, as forensic individuals await transfer to civil hospitals. If the department is unable to admit forensic individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the department for failure to comply with the statutory mandate. As of October 20, 2020, there were 515 forensic individuals awaiting admission to the state's four forensic facilities and 191 individuals awaiting to return to court from those facilities. Due to the pandemic, the Governor's Emergency Order (EO-20-190) has allowed the department to temporarily phase in admissions and has suspended the mandatory statutory requirement to admit individuals within 15 days until March 31, 2021.

Funding will also be impacted as the civil beds at FSH are funded by the General Revenue Fund, Operations and Maintenance Trust Fund, and the Federal Grants Trust Fund (supported by disproportionate share) budget authority. FSH bills for disproportionate share revenue through the civil commitment program and those revenues are received in the form of matched Federal Grant dollars. As General Revenue funds are reduced, the equivalent matched federal grant dollars are reduced.

Economic Self Sufficiency Services would be reduced by \$16,708,910 (597 FTEs), bringing about the following impact:  
 - In Economic Self Sufficiency, the loss of FTEs would lead to delays in processing and issuing critical public benefits to Florida's most vulnerable populations, which in turn will lead to an increase volume of calls to the ACCESS Call Center and longer wait times to speak with customer representatives, thereby generating complaints from customers who rely on Florida's benefit programs. Also a risk in reducing staff would be the inability to meet the federal standards related to public benefit fraud detection, accuracy standards, and overall program integrity of the benefit issuance process resulting in audit findings and systematically increasing fraud, waste, and abuse. These performance reductions would increase the department's risk for litigation/legal challenges related to public benefits programs.

Community Substance Abuse and Mental Health Services would be reduced by \$556,915 (14 FTEs), bringing about the following impact:  
 - In the Office of Substance Abuse and Mental Health, the current levels of oversight over programs such as FACT (Florida Assertive Community Treatment) Teams, CAT (Community Action ) Teams, FIT (Family Intensive Treatment) Teams, Mobile Response Teams, and Criminal Justice and Mental Health Reinvestment grants could not be maintained.

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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
SIX MONTH SALARY REDUCTION						33V0940

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 calculation methodology was used to develop the reduction (was a whole program eliminated, a contract terminated, workforce efficiencies gained, etc.)?  
 The department's FTE count for Fiscal Year 2020-2021 is 12,052.75, to reduce nearly 14 percent of these FTEs would be a loss of 1,672 filled positions. The reduction is based on an evaluation of all the departments programs and services. When this employee reduction issue is accompanied with the 1,200 FTE vacant position hiring freeze, the department would suffer a loss of nearly a quarter of its FTEs.

The calculated fund distribution of the \$50,923,272 Salary and Benefit reduction is as follows:  
 \$25,103,679 in General Revenue Fund, \$17,619,873 in the Federal Grants Trust fund, \$3,269,286 in the Welfare Transitions Trust Fund, \$2,481,517 in the Social Services Block Grant Trust Fund, \$1,239,769 in the Administrative Trust Fund, \$710,560 in the Operations and Maintenance Trust Fund, \$496,929 in the Grants Donation Trust Fund, and \$1,659 in the Domestic Violence Trust Fund.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue?  
 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
GOV OPERATIONS/SUPPORT						60910950
EXEC LEADERSHIP/SUPPRT SVC						16
PROGRAM REDUCTIONS						<u>1602.00.00.00</u>
SIX MONTH SALARY REDUCTION						33V0000
						33V0940

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						16,389-
						5,222-
						535,304-
						556,915-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						16,389-
						5,222-
						535,304-
						556,915-
						=====

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COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: COMMUNITY SERVICES						
SUBS ABUSE AND MENTAL HLTH						
GOV OPERATIONS/SUPPORT						
EXEC LEADERSHIP/SUPPRT SVC						
PROGRAM REDUCTIONS						
REDUCTION OF LEASE FOOTPRINT						
EXPENSES						
OPERATIONS AND MAINT TF	-STATE	1,534-	1,534-			2516 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 Priority #4

Issue Title: Reduction of Lease Footprint

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 \$392,505 (\$233,652 in the General Revenue Fund, \$158 in the Child Welfare Training Trust Fund, \$20,171 in the Administrative Trust Fund, \$221 in the Domestic Violence Trust Fund, \$1,534 in the Operations and Maintenance Trust Fund, and \$136,769 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 calculation 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.

Is there a justification and explanation for any nonrecurring and annualization amounts for the issue? This amount is nonrecurring based on lease reduction savings in current year only.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 FOOTPRINT				33V0960

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	4,536,941-	4,536,941-		1000
TRUST FUNDS	101,766-	101,766-		2000
TOTAL PROG COMP.....	4,638,707-	4,638,707-		
=====				
TOTAL: SUBS ABUSE AND MENTAL HLTH				60910950
BY FUND TYPE				
GENERAL REVENUE FUND	67,380,117-	67,380,117-		1000
TRUST FUNDS	523,937	523,937		2000
TOTAL SUB-BUREAU.....	66,856,180-	66,856,180-		
=====				