

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES - ASSISTANT SECRETARY OF			
ADMINISTRATION EFFICIENCIES			33V0350
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	96,216-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	53,784-		2021 3
TOTAL POSITIONS.....	4.00-		
TOTAL APPRO.....	150,000-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 Priority #04

IT COMPONENT? NO

Issue Title: Assistant Secretary of Administration Efficiencies Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a moderate impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of four full-time equivalent (FTE) positions and \$150,000 (\$96,216 General Revenue and \$53,784 in the Administrative Trust Fund) in the Assistant Secretary of Administration's (ASA) budget. This issue is a reduction of one percent of the ASA salary budget.

Issue Detail: The Office of Administrative Services (office) provides administrative guidance and support to district and central office staff in the areas of fiscal, budget, human resources, contract management, and general services, and ensures statewide compliance and adherence to state and federal regulations.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken:

Reducing four FTE positions will impact the office's ability to perform core functions in the areas of Financial Services (Budget, Finance & Accounting, and Revenue Management & Partner Compliance), Human Resources, Contracted Client Services, and General Services. The office has already experienced a negative impact to its ability to perform core functions, as

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
ADMINISTRATION	60900000
PGM: EXECUTIVE LEADERSHIP	60900100
EXECUTIVE DIR/SUPPORT SVCS	60900101
GOV OPERATIONS/SUPPORT	16
ASST/SECRETARY/ADMIN	<u>1602.60.02.00</u>
PROGRAM REDUCTIONS	33V0000
EXECUTIVE DIRECTION AND SUPPORT	
SERVICES - ASSISTANT SECRETARY OF	
ADMINISTRATION EFFICIENCIES	33V0350

the office was subjected to a budget reduction of approximately \$811,841 over the past few fiscal years with a 5.75 FTE reduction. Eliminating these four positions will intensify the effects of the previous budget reduction and lessen the Office of Administrative Services' ability to efficiently serve the department.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding: \$17,707,814
 General Revenue Reduction: \$ 96,216
 State TF Reduction: \$ 53,784
 Balance: \$17,557,814

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	4.00-					0.00	
TOTALS FOR ISSUE BY FUND	4.00-						

COL A10 SCH VIIIIB-2 RED FY22-23 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
EXECUTIVE DIRECTION AND SUPPORT	
SERVICES - ASSISTANT SECRETARY OF	
ADMINISTRATION EFFICIENCIES	33V0350

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						53,784-
						96,216-
						150,000-
						=====

EXECUTIVE DIRECTION AND SUPPORT						33V0690
SERVICES - ASSISTANT SECRETARY OF						010000
ADMINISTRATION STAFF REDUCTION						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND	-STATE	1,318,352-				1000 1
	-MATCH	52,734-				1000 2

TOTAL GENERAL REVENUE FUND		1,371,086-				1000
		=====				
ADMINISTRATIVE TRUST FUND	-FEDERL	766,428-				2021 3
		=====				
TOTAL POSITIONS.....		26.00-				
TOTAL APPRO.....		2,137,514-				
		=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 Priority #15

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - ASSISTANT SECRETARY OF		
ADMINISTRATION STAFF REDUCTION		33V0690

Issue Title: Assistant Secretary of Administration Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of 26 full-time equivalent (FTE) positions and \$2,137,514 (\$1,371,086 General Revenue and \$766,428 in the Administrative Trust Fund) in the Assistant Secretary of Administration's (ASA) budget. This issue is a reduction of 12 percent of the ASA salary budget.

Issue Detail: The Office of Administrative Services (office) provides administrative guidance and support to district and central office staff in the areas of fiscal, budget, human resources, contract management, and general services, and ensures statewide compliance and adherence to state and federal regulations.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken:

Contracted Client Services - The proposed reduction of Contracted Client Services staff will directly affect department procurement activities and will eliminate the department's ability to monitor provider compliance with contract requirements, as well as impact the ability to confirm compliance with state procurement activities. This will also reduce the department's ability to equip the program office staff with the proper tools and protocols to effectively manage client service providers. In addition, this reduction will affect compliance with new legislation regarding contract deliverables.

Budget, Finance & Accounting - This reduction would impact the support services role that the office provides to all department programs and operations, contracted providers (payments to vendors), external customers (EOG, House, and Senate) and any other functions that are linked to other departments such as DFS and DMS (for example, prompt payment requirements). In addition, the reduction would force the office to first focus on mandated requirements and reduce other deliverable activities that are considered "best practice".

Revenue Management and Partner Compliance - This FTE reduction would impact the services provided to the department's programs and external partners. The reduction would reduce the financial monitoring of all Community-Based Care (CBC) and Managing Entity (ME) contracts and would reduce review and approval of CBC and ME cost allocation plans. Also, this

COL A10		
SCH VIII B-2		
RED FY22-23		
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
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - ASSISTANT SECRETARY OF		
ADMINISTRATION STAFF REDUCTION		33V0690

reduction would reduce the resources necessary to complete funding analysis of the department's Approved Operating Budget plan and the assessment of policy impacting funding issues related to the department's Legislative Budget Requests, including the application of Federal and State cost allocation principles coupled with coordination and communication of federal grant and contract requirements.

Human Resources - The Human Resources Business Partner Team, located in each region and facility, provides strategic initiatives and oversight of the Recruitment Team initiative, and provides training, quality review, and other human resource support.

General Services - The Office of General Services does not have redundant staff to perform its functions, so losing any positions will require a redistribution of functions. This will result in a slower response time on issues related to facilities, property management, records management, and safety/emergency response. This would impact the ability to perform statutorily required functions.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding:	\$17,707,814
General Revenue Reduction:	\$ 1,371,086
State TF Reduction:	\$ 766,428
Balance:	\$15,570,300

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
ADMINISTRATION	60900000
PGM: EXECUTIVE LEADERSHIP	60900100
EXECUTIVE DIR/SUPPORT SVCS	60900101
GOV OPERATIONS/SUPPORT	16
ASST/SECRETARY/ADMIN	<u>1602.60.02.00</u>
PROGRAM REDUCTIONS	33V0000
EXECUTIVE DIRECTION AND SUPPORT	
SERVICES - ASSISTANT SECRETARY OF	
ADMINISTRATION STAFF REDUCTION	33V0690

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	26.00-					0.00	
TOTALS FOR ISSUE BY FUND	26.00-						

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,371,086-
2021 ADMINISTRATIVE TRUST FUND							766,428-
							<u>2,137,514-</u>

TOTAL: ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,467,302-						1000
TRUST FUNDS	820,212-						2000
TOTAL POSITIONS.....	30.00-						
TOTAL PROG COMP.....	2,287,514-						

=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES REDUCTION - DISTRICT			
ADMINISTRATION			33V7020
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	1,252,193-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	998,679-		2021 3
TOTAL POSITIONS.....	22.00-		
TOTAL APPRO.....	2,250,872-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 Priority #14

IT COMPONENT? NO

Issue Title: District Administration FTE Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of 22 full-time equivalent (FTE) positions and \$2,250,872 (\$1,252,193 General Revenue, and \$998,679 in Administrative Trust Fund) in the District Administration's budget. This issue is a reduction of 12 percent of the District Administration salary budget.

Issue Detail: These positions serve the Office of General Counsel, Budget Services, Community Development, Background Screening, Contract Management, and General Services.

The district administration budget supports all the region operational functions to administer the operational needs of all programs within the department.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken:

Reducing three General Counsel staff will impact the department's ability to serve its clients. Attorneys housed at

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - DISTRICT		
ADMINISTRATION		33V7020

Headquarters consistently carry high caseloads which requires them to rely heavily on the department's regional attorneys to fill gaps when needed, in addition to managing regional issues. The reduction would eliminate regional leadership roles and would leave the department's regions vulnerable and with an insurmountable workload that would be detrimental to the OGC and the department.

Reducing the department's budget analysts in three regions will cause the remaining analysts to assume twice their current workload. Regions will lose the capacity to adequately monitor their budgets for all programs and plan for any contingencies.

All processes related to contract reviews, leases, purchases, hiring, and related administrative tasks will be significantly delayed, adding to the current crisis of hiring critical staff in a timely manner among other important tasks.

Reducing the community development administrators will cause the circuit to lose the capacity to have a dedicated staff who is the focal point to develop and maintain community partnerships with key community stakeholders, faith-based organizations, private sector business and founders, including in-kind donors and volunteer services, funding sources to maximize services and service impact within the circuit. This staff play a critical role in the prevention of children entering out of home care as well as serving as a conduit in integration of programs/systems both internally and externally. An example of this would be CDA convening and facilitating the Local Review Teams (Multi-Disciplinary Teams) in each circuit. These teams consist of representatives from DJJ, APD, AHCA, Medicaid Plans, CBCs, MEs, ESS, SAMH, CPI, GAL, and provider networks that come together in each circuit to discuss at-risk youth and develop plans to ensure children receive the appropriate level of supports necessary to keep them safely in the community and prevent them from getting deeper into our systems of care.

Reducing three General Counsel staff will impact the department's ability to serve its clients. Attorneys housed at Headquarters consistently carry high caseloads which requires them to rely heavily on the department's regional attorneys to fill gaps when needed, in addition to managing regional issues. The reduction would eliminate regional leadership roles and would leave the department's regions vulnerable and with an insurmountable workload that would be detrimental to the OGC and the department.

Reducing the department's budget analysts in three regions will cause the remaining analysts to assume twice their current workload. Regions will lose the capacity to adequately monitor their budgets for all programs and plan for any contingencies.

All processes related to contract reviews, leases, purchases, hiring, and related administrative tasks will be significantly delayed, adding to the current crisis of hiring critical staff in a timely manner among other important tasks.

COL A10 SCH VIIIIB-2 RED FY22-23 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
EXECUTIVE DIRECTION AND SUPPORT	
SERVICES REDUCTION - DISTRICT	
ADMINISTRATION	33V7020

Reducing the community development administrators will cause the circuit to lose the capacity to have a dedicated staff who is the focal point to develop and maintain community partnerships with key community stakeholders, faith-based organizations, private sector business and founders, including in-kind donors and volunteer services, funding sources to maximize services and service impact within the circuit. This staff play a critical role in the prevention of children entering out of home care as well as serving as a conduit in integration of programs/systems both internally and externally. An example of this would be CDA convening and facilitating the Local Review Teams (Multi-Disciplinary Teams) in each circuit. These teams consist of representatives from DJJ, APD, AHCA, Medicaid Plans, CBCs, MEds, ESS, SAMH, CPI, GAL, and provider networks that come together in each circuit to discuss at-risk youth and develop plans to ensure children receive the appropriate level of supports necessary to keep them safely in the community and prevent them from getting deeper into our systems of care.

Fiscal Impact: The budgetary breakout for this reduction is a follows:

Current Funding:	\$18,254,819
General Revenue Reduction:	\$ 1,252,193
State TF Reduction:	\$ 2,250,872
Federal TF Reduction:	\$ 0
Balance:	\$16,003,947

COL A10 SCH VIIIIB-2 RED FY22-23 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
EXECUTIVE DIRECTION AND SUPPORT	
SERVICES REDUCTION - DISTRICT	
ADMINISTRATION	33V7020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	22.00-					0.00	
TOTALS FOR ISSUE BY FUND	22.00-						

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,252,193-
2021 ADMINISTRATIVE TRUST FUND							998,679-
							2,250,872-

TOTAL: DISTRICT ADMINISTRATION							1602.60.03.00
BY FUND TYPE							
GENERAL REVENUE FUND		1,252,193-					1000
TRUST FUNDS		998,679-					2000
TOTAL POSITIONS.....	22.00-						
TOTAL PROG COMP.....		2,250,872-					

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
TOTAL: EXECUTIVE DIR/SUPPORT SVCS		60900101
BY FUND TYPE		
GENERAL REVENUE FUND	2,719,495-	1000
TRUST FUNDS	1,818,891-	2000

TOTAL POSITIONS.....	52.00-	
TOTAL SUB-BUREAU.....	4,538,386-	
=====		

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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
STAFF REDUCTION EFFICIENCIES IN			
INFORMATION TECHNOLOGY			33V6100
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	2,649,590-	1000 2
ADMINISTRATIVE TRUST FUND	-FEDERL	102,970-	2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	667,931-	2261 3
WELFARE TRANSITION TF	-FEDERL	25,079-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	8,745-	2639 3

TOTAL POSITIONS.....		27.00-	
TOTAL APPRO.....		3,454,315-	
=====			
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	54,690-	1000 2
ADMINISTRATIVE TRUST FUND	-MATCH	58,495-	2021 2
FEDERAL GRANTS TRUST FUND	-FEDERL	44,465-	2261 3
WELFARE TRANSITION TF	-FEDERL	2,091-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	1,556-	2639 3

TOTAL APPRO.....		161,297-	
=====			
TOTAL: STAFF REDUCTION EFFICIENCIES IN			33V6100
INFORMATION TECHNOLOGY			
TOTAL POSITIONS.....		27.00-	
TOTAL ISSUE.....		3,615,612-	
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 Priority #06

IT COMPONENT? YES

Issue Title: Office of Information Technology Services (OITS) Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of

COL A10 SCH VIIIIB-2 RED FY22-23 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
STAFF REDUCTION EFFICIENCIES IN	
INFORMATION TECHNOLOGY	33V6100

Children and Families (department), however, the department considers this issue to be separated into different impacts:

27 FTE and associated salary budget and expense \$3,615,612:

Six FTE and associated salary and expense budget (\$496,602) is considered a moderate impact to its core mission, operations, and program service delivery.

The remaining balance of \$3,119,010 is considered a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of 27 full-time equivalent (FTE) positions and \$3,615,612 (\$2,704,280 General Revenue, \$161,465 in Administrative Trust Fund, \$712,396 in Federal Grants Trust Fund, \$27,170 in Welfare Transition Trust Fund, and \$10,301 in the Social Services Block Grant Trust Fund) in the OITS budget.

Issue Detail: The Office of Information Technology Services (OITS) at the department supports the operation and availability of 150 web applications, 150+ batch applications, several desktop applications, critical systems, and technologies that are required for the day-to-day operations of the department and supports 13,000 statewide workers that require these systems and technologies to do their job.

Reducing FTEs will have a significant impact to Floridians who need assistance from the department or who use self-service portals such as My ACCESS to request assistance. Reductions affect direct desktop support to workers and program operations such as Child Welfare, Economic Self-Sufficiency, Substance Abuse and Mental Health, Domestic Violence, Child Care, Homelessness, Refugee Services, and Public Benefits Integrity. As they affect the systems that are integrated into the programs' way of work, the reductions will also affect customers indirectly.

OITS provides the expertise to translate business needs for customer assistance to technical definitions that improve existing systems or implement new ones. Also within OITS are the resources to:

- test and troubleshoot system changes,
- manage vendors who bring specific technical skills to projects,
- ensure that appropriate funding is in place to meet department business needs,
- provide project management for critical systems initiatives,
- conduct open and competitive procurements for the best use of taxpayer dollars,

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
STAFF REDUCTION EFFICIENCIES IN		
INFORMATION TECHNOLOGY		33V6100

develop dashboards and rapid reporting so that programs have ready access to data for analysis and decision-making,

identify physical and data security risks and implement compliance measures to protect data, customers, and workers, and

provide technical support for email, networks, user provisioning, and desktop hardware and software needs.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: These statewide operations would experience reduced levels of support and delayed response to technology issues, which ultimately affect Floridians served by the department. This impact is particularly problematic because key business systems are a core component of the way of work at the department. Connectivity and communications technologies are also essential for statewide operations for child protective investigations, Abuse Hotline, public assistance call centers, and mental health facilities. In addition, reductions will impact technical support levels and ability to monitor and resolve issues with these business systems.

Because major department systems receive enhanced federal funding, reductions will reduce availability of federal match and remaining work efforts will rely more heavily on General Revenue; if that is not available, work cannot be done. As a result, initial reductions will occur in staffing and contracts that earn fewer federal funds participation, and initial impacts will affect support services across the agency. Because the reduction target is significant, OITS will also have to make reductions in areas that have significant federal funds participation and the impact of such reductions will affect agency revenue maximization as well as services to staff and customers.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Salary and Benefits (27 FTE) Reduction = \$3,454,315

Expense Reduction = \$ 161,297

Total Reduction: \$3,615,612

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
ADMINISTRATION	60900000
PGM: SUPPORT SERVICES	60900200
INFORMATION TECHNOLOGY	60900202
GOV OPERATIONS/SUPPORT	16
INFORMATION TECHNOLOGY	<u>1603.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
STAFF REDUCTION EFFICIENCIES IN	
INFORMATION TECHNOLOGY	33V6100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	27.00-					0.00	
TOTALS FOR ISSUE BY FUND	27.00-						

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND	667,931-
2639 SOCIAL SVCS BLK GRT TF	8,745-
2401 WELFARE TRANSITION TF	25,079-
1000 GENERAL REVENUE FUND	2,649,590-
2021 ADMINISTRATIVE TRUST FUND	102,970-
	<u>3,454,315-</u>

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,704,280-	1000
TRUST FUNDS	911,332-	2000
TOTAL POSITIONS.....	27.00-	
TOTAL PROG COMP.....	3,615,612-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
FAMILY SAFETY/PRESERVATION			60910310
PUBLIC PROTECTION			12
CHILD CARE REGULATION			<u>1204.03.00.00</u>
PROGRAM REDUCTIONS			33V0000
CHILD CARE REGULATION REDUCTION			33V7130
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	200,000-	1000 2
SOCIAL SVCS BLK GRT TF	-FEDERL	30,000-	2639 3
TOTAL APPRO.....		230,000-	
SPECIAL CATEGORIES			100000
G/A-CHILD PROTECTION			103034
GENERAL REVENUE FUND	-MATCH	204,363-	1000 2
OPERATIONS AND MAINT TF	-STATE	95,050-	2516 1
SOCIAL SVCS BLK GRT TF	-FEDERL	239,900-	2639 3
TOTAL APPRO.....		539,313-	
DEFERRED-PAY COM CONTRACTS			105280
ADMINISTRATIVE TRUST FUND	-FEDERL	227-	2021 3
TOTAL: CHILD CARE REGULATION REDUCTION			33V7130
TOTAL ISSUE.....		769,540-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

Issue Title: Child Care Regulation Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a moderate impact to its core mission, operations, and program service delivery.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

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

Issue Summary: This issue proposes a reduction of \$769,540 (\$404,363 General Revenue, \$227 in Administrative Trust Fund, \$95,050 in Operations and Maintenance Trust Fund, and \$269,900 in the Social Service Block Grant Trust Fund) for the Office of Child Care Regulation program. This issue is a reduction of 12 percent in the expense category and seven percent in the Grants and Aids category of the Child Care Regulation budget.

Issue Detail: The department's Office of Child Care Regulation is responsible for the administration of statutorily required childcare licensing, registration, and training throughout Florida. The legislative intent of the program is to ensure that children have a safe, healthy, positive, and educational environment with trained, qualified childcare staff. In addition, the program responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. The Office of Child Care Regulation also manages the review of all childcare questionnaires for determination for licensure. In partnership with the Department of Education, the department assumed the responsibility of conducting health and safety inspections for school readiness providers pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014.

In Fiscal Year 2020-2021, licensing counselors conducted 19,733 inspections, ensuring the health and safety for the children receiving care. As of July 2021, there are more than 9,450 childcare settings statewide operating in childcare facilities, homes, afterschool programs, and public and nonpublic schools that can serve more than 787,270 children.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: If taken, these reductions would minimize the service delivery of programming for childcare and would impact the Office of Child Care Regulation's ability to receive federal childcare funds.

While this reduction would not remove or reduce positions, the expense reductions would impact the training and travel associated with the primary job duties of staff who conduct licensing inspections at child care facilities to ensure the health and safety of children in care.

Reducing the G/A Child Protection Funds will eliminate the opportunity for the Office of Child Care Regulation to enhance and upgrade all technology systems within the program. Currently, the program has a learning management system for childcare personnel that stores mandatory training records, offers course registration and enrollment, and includes an application portal for credentials. Additionally, the program's CARES (Childcare Administration, Regulation and Enforcement System) system is a public-facing online application and payment solution for childcare providers, while also enabling Child Care staff to effectively complete their daily tasks, including inspections and progressive enforcement. If the reduction is taken, the ability for the program to perform system enhancements and maintenance will be impacted.

The Office of Child Care Regulation is the state's official system of record for the federally funded Child Care and Development Block Grant. The Department of Education's Division of Early Learning relies upon the CARES System for inspection and School Readiness data. Reducing these funds would impact the program's ability to receive federal funds related to School Readiness and Voluntary Pre-Kindergarten activities. Additionally, the Child Care Food Program relies

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

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

on inspection reports within the CARES system to administer the USDA Food Program.

The G/A Child Protection Funds reduction would also eliminate the opportunity for the Office of Child Care Regulation to develop new training courses and update existing trainings as needed when legislative changes occur.

These reductions would eliminate the program's ability to respond to legislatively mandated changes as the program would not have the funds to update training courses and the associated systems that impacts the childcare industry.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding:	\$20,747,088
General Revenue Reduction:	\$ 404,363
State TF Reduction:	\$ 95,277
Federal TF Reduction:	\$ 269,900
Balance:	\$19,977,548

TOTAL: CHILD CARE REGULATION		<u>1204.03.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	404,363-	1000
TRUST FUNDS	365,177-	2000

TOTAL PROG COMP.....	769,540-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES

CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>ADULT PROTECTION</u>			<u>1304.06.00.00</u>
PROGRAM REDUCTIONS			33V0000
ADULT PROTECTION REDUCTION			33V7170
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	933,202-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	648,496-	2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	418,302-	2639 3

TOTAL POSITIONS.....		38.00-	
TOTAL APPRO.....		2,000,000-	
=====			
EXPENSES			
GENERAL REVENUE FUND	-STATE	1,998,649-	1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	118,084-	2639 3

TOTAL APPRO.....		2,116,733-	
=====			
TOTAL: ADULT PROTECTION REDUCTION			33V7170
TOTAL POSITIONS.....		38.00-	
TOTAL ISSUE.....		4,116,733-	
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

Issue Title: Adult Protection Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of 38 FTE positions and \$4,116,733 (\$2,931,851 General Revenue, \$648,496 in Federal Grants Trust Fund, and \$536,386 in the Social Services Block Grant Fund) in the Adult Protection Services (APS) budget which includes the Home Care for Disabled Adults (HCDA) and Community Care for Disabled Adults (CCDA) programs. The HCDA and CCDA programs are a 50 percent reduction and an 18 percent reduction of salaries in the APS

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES		60000000
PGM: FAMILY SAFETY PROGRAM		60910000
<u>FAMILY SAFETY/PRESERVATION</u>		60910300
HEALTH AND HUMAN SERVICES		60910310
<u>ADULT PROTECTION</u>		13
PROGRAM REDUCTIONS		<u>1304.06.00.00</u>
ADULT PROTECTION REDUCTION		33V0000
		33V7170

program.

Issue Detail: The APS program provides case management services and investigations of abuse, neglect, and exploitation of vulnerable adults.

APS currently serves 1,360 clients in the HCDA and CCDA programs. Each program has a significant wait list for services. APS conducts 45,000 adult protective investigations in a year, with 291 dedicated adult protective investigators.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: For every client maintained in-home versus institutional placement, the state nets \$34,262 in savings by not having to match the cost of a Medicaid bed. Using a conservative estimate of 20 percent of the clients no longer served by the HCDA and CCDA programs, who may go into long term care because of defunding these programs, the impact could be as high as \$7.5 million.

Currently, APS Operations is struggling with turnover and retention of new hires. Any reduction in staff would place additional strain on caseload ratios and would negatively impact staff capacity to see victims timely and resolve cases within statutory timeframes.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding of Salaries:	\$36,862,456
HCDA:	\$ 1,987,544
CCDA:	\$ 2,009,755

General Revenue Reduction:	\$ 2,931,851
Federal TF Reduction:	\$ 1,184,882
Balance:	\$36,743,022

COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES		60000000
PGM: FAMILY SAFETY PROGRAM		60910000
<u>FAMILY SAFETY/PRESERVATION</u>		60910300
HEALTH AND HUMAN SERVICES		60910310
<u>ADULT PROTECTION</u>		13
PROGRAM REDUCTIONS		<u>1304.06.00.00</u>
ADULT PROTECTION REDUCTION		33V0000
		33V7170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C7170 001	38.00-					0.00	
TOTALS FOR ISSUE BY FUND	38.00-						

OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							648,496-
2639 SOCIAL SVCS BLK GRT TF							418,302-
1000 GENERAL REVENUE FUND							933,202-
							<u>2,000,000-</u>

TOTAL: ADULT PROTECTION							<u>1304.06.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,931,851-					1000
TRUST FUNDS		1,184,882-					2000
TOTAL POSITIONS.....	38.00-						
TOTAL PROG COMP.....		4,116,733-					

=====

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS		AMOUNT		CODES

CHILDREN & FAMILIES				
SERVICES				
PGM: FAMILY SAFETY PROGRAM				
<u>FAMILY SAFETY/PRESERVATION</u>				
HEALTH AND HUMAN SERVICES				
<u>CHILD PROTECTION</u>				
PROGRAM REDUCTIONS				
DEPARTMENT CHILD PROTECTION				
INVESTIGATION REDUCTION				
SALARIES AND BENEFITS				
				60000000
				60910000
				60910300
				60910310
				13
				<u>1304.07.00.00</u>
				33V0000
				33V0120
				010000
				1000 2
GENERAL REVENUE FUND	-MATCH	154,610-		2261 3
FEDERAL GRANTS TRUST FUND	-FEDERL	88,883-		2401 3
WELFARE TRANSITION TF	-FEDERL	8,318-		2639 3
SOCIAL SVCS BLK GRT TF	-FEDERL	1,257,949-		

TOTAL APPRO.....		1,509,760-		
=====				
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-MATCH	288,141-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	47,268-		2261 3
WELFARE TRANSITION TF	-FEDERL	492,817-		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	98,357-		2639 3

TOTAL APPRO.....		926,583-		
=====				
EXPENSES				
				040000
GENERAL REVENUE FUND	-MATCH	1,142,943-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	111,717-		2261 3
WELFARE TRANSITION TF	-FEDERL	1,337,657-		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	387,305-		2639 3

TOTAL APPRO.....		2,979,622-		
=====				
OPERATING CAPITAL OUTLAY				
				060000
GENERAL REVENUE FUND	-MATCH	3,184-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	257-		2261 3
WELFARE TRANSITION TF	-FEDERL	2,891-		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	350-		2639 3

TOTAL APPRO.....		6,682-		
=====				

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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
DEPARTMENT CHILD PROTECTION			
INVESTIGATION REDUCTION			33V0120
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	87,931-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	54,637-	2261 3
WELFARE TRANSITION TF	-FEDERL	95,976-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	17,771-	2639 3

TOTAL APPRO.....		256,315-	
		=====	
G/A-CHILD PROTECTION			103034
GENERAL REVENUE FUND	-MATCH	147,600-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	25,802-	2261 3
WELFARE TRANSITION TF	-FEDERL	609,630-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	129,683-	2639 3

TOTAL APPRO.....		912,715-	
		=====	
TOTAL: DEPARTMENT CHILD PROTECTION			33V0120
INVESTIGATION REDUCTION			
TOTAL ISSUE.....		6,591,677-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #05

IT COMPONENT? NO

Issue Title: Department Child Protective Investigation Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a moderate impact to its core mission, operations, and program service delivery.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
DEPARTMENT CHILD PROTECTION		
INVESTIGATION REDUCTION		33V0120

Issue Summary: This issue proposes a reduction of \$6,591,677 (\$1,824,409 General Revenue, \$328,564 in Federal Grants Trust Fund, \$2,547,289 in Welfare Transition Trust Fund, and \$1,891,415 in the Social Services Block Grant Trust Fund) to the Child Protective Investigations (CPI) budget. This issue is a reduction of .95 percent in Salaries and Benefits; 25 percent in OPS and Expenses; 50 percent in training contracts; and ten percent in Title IV-E training (all categories) from the CPI budget.

Issue Detail: Chapter 39, F.S., establishes requirements that CPI's respond to and make determinations as to the overall validity of allegations of child maltreatment. CPIs are required to respond to all reports accepted by the Florida Abuse Hotline within 24 hours. A significant subset of these reports are identified as needing an immediate response. Immediate response is defined by Chapter 65C-30, Florida Administrative Code, "as soon as possible, but no later than four hours." CPIs assess the immediate and overall safety of children as well as the risk of future maltreatment. When a child is determined to be unsafe, CPIs initially consider the implementation of an in-home safety plan and the initiation of in-home services to protect the child and stabilize the family. In the most serious and dangerous situations CPIs remove the child from the home and place the child with another parent, relative, non-relative, or in licensed care.

Statutory Change Needed to Implement the Reduction: Yes, this proposed reduction would require language allowing the department to cancel current lease obligations. Section 39.201, F.S., would also need to be modified.

Impact if Reduction is Taken: Reducing the Salary and OPS budget will affect staffing ratios and caseloads, due to the amount of time it takes to onboard and train new CPI employees.

Reducing expense funding would require the cancellation of current lease agreements and increase the number of teleworkers in child protection. While there are benefits to teleworking, Florida's Child Welfare Practice Model requires increased consultation between front-line CPIs and supervisors, as well as with program administrators. There is also an increased emphasis on the need for cross-program communications to staff high-risk cases and cases that are shared by multiple agencies. Having private rooms for consultation and multi-agency staffing is important due to the confidentiality of the work of child protective investigations. Other fixed costs associated with this work include the need for mobile devices for communication as staff spend majority of their time in the field.

A reduction in travel will impact the ability of a CPI to conduct the very basics of their work to ensure the safety of children who are alleged victims of abuse and neglect. Travel constraints may hinder a CPI's ability to assess reports of abuse and neglect and the overall safety of children timely, as well as the risk of future maltreatment. A reduction in expense funding, which supports the CPI's ability to respond to investigations in a timely manner may hinder their ability to be responsive and conform to the immediate response priority as outlined in statute.

Fiscal Impact: The budgetary breakout for this reduction is as follows:
 Current Funding: \$169,672,631
 General Revenue Reduction: \$ 1,824,409

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
DEPARTMENT CHILD PROTECTION		
INVESTIGATION REDUCTION		33V0120

Federal Share Reduction: \$ 4,767,268
 Balance: \$163,080,954

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						154,610-
2401 WELFARE TRANSITION TF						8,318-
2639 SOCIAL SVCS BLK GRT TF						1,257,949-
2261 FEDERAL GRANTS TRUST FUND						88,883-

						1,509,760-
						=====

OFFICE OF CHILD WELFARE CONTRACT
 REDUCTION

SPECIAL CATEGORIES						33V0150
G/A-CHILD PROTECTION						100000
						103034
GENERAL REVENUE FUND	-STATE	800,000-				1000 1
	-MATCH	482,078-				1000 2

TOTAL GENERAL REVENUE FUND		1,282,078-				1000
		=====				
OPERATIONS AND MAINT TF	-MATCH	76,672-				2516 2
		=====				
TOTAL APPRO.....		1,358,750-				=====

COL A10 SCH VIIIIB-2 RED FY22-23 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 CHILD WELFARE CONTRACT	
REDUCTION	33V0150

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

Issue Title: Office of Child Welfare Contract Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of \$2,304,242 (\$1,686,707 General Revenue, \$222,795 in Federal Grants Trust Fund, \$205,459 in Welfare Transition Trust Fund, \$76,672 in Operations and Maintenance Trust Fund, and \$112,609 in Social Services Block Grant) in contracted services in the Office of Child Welfare. This issue is a 100 percent elimination of certain contracts in the Office of Child Welfare.

Issue Detail: Currently the Office of Child Welfare contracts for services that provide the following:
 -accountability system for residential group care providers based on measurable quality standards,
 -pay the cost of driver education, licensure, and motor vehicle insurance for children in out-of-home care who have successfully completed a driver education program,
 -recruit resources around the state to match children in foster care for adoption,
 -provide life coaching, case management, and community-based resource networking to families to reduce incidences, recidivism rates, and negative community engagement, as well as alleviate pre-crisis and prevent escalation, and preserve family units from unnecessary entry into the child welfare and juvenile justice system, and
 -develop a train-the-trainer training curriculum, as well as assessments and tools for successful placement transitions and sibling separations, and develop a Life Skills training curriculum for Foster Parents.

Statutory Change Needed to Implement the Reduction: Yes.

Impact if Reduction is Taken: This reduction would impact the services delivered from each of the contracts within the Office of Child Welfare that would reduce, or in some cases eliminate an important support role to our child welfare community (department staffing, community partners, and children we serve).

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding: \$2,304,242

COL A10 SCH VIIIIB-2 RED FY22-23 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 CHILD WELFARE CONTRACT	
REDUCTION	33V0150

General Revenue Reduction: \$1,686,707
 State TF Reduction: \$ 76,672
 Federal TF Reduction: \$ 540,863
 Balance: \$ 0

CHILD WELFARE BEST PRACTICES	
REDUCTION	33V0250
LUMP SUM	090000
CHLD WELFARE BEST PRACTICE	090075

GENERAL REVENUE FUND -STATE 1,800,000- 1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Issue Title: Child Welfare Best Practices Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of \$1,800,000 in General Revenue to the Child Welfare Best Practices budget. This issue is a reduction of 7.36 percent of the Child Welfare Best Practice program.

Issue Detail: The Child Welfare Best Practice programs that are statutorily required to serve children and families.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: This reduction would impact the implementation of Senate Bill 80 and 96. These dollars are currently allocated to support the following implementation activities and would be reduced by approximately 7.36 percent

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD WELFARE BEST PRACTICES		
REDUCTION		33V0250

in each category.

- The department is requesting budget authority of \$6,252,714 to develop formal family-finding programs to be implemented by child protective investigators, sheriffs' offices that conduct child protective investigations, and community-based care agencies during state Fiscal Year 2021-2022.
- The department is requesting budget authority of \$898,096 to expand services for youth and young adults in foster care or who exit Florida's foster care.
- The department is requesting budget authority of \$2,469,780 to expand services to allow young adults who are in Florida's Postsecondary Education Services and Support Program (PESS) to be able to utilize Keys to Independence program for state Fiscal Year 2021-2022.
- The department is requesting budget authority of \$673,155 to create a life skills curriculum for caregivers and to provide financial support for caregivers providing care for youth in out-of-home care for state Fiscal Year 2021-2022.
- The department is requesting budget authority of \$14,148,890. This section of law provides that each Community-Based Care (CBC) Lead Agency shall establish a kinship navigator program.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding:	\$24,442,635
General Revenue Reduction:	\$ 1,800,000
Balance:	\$22,642,635

DOMESTIC VIOLENCE REDUCTION		33V0360	
SPECIAL CATEGORIES		100000	
G/A-DOMESTIC VIOLENCE PRG		100995	
GENERAL REVENUE FUND	-STATE	988,242-	1000 1
DOMESTIC VIOLENCE TF	-STATE	757,628-	2157 1
WELFARE TRANSITION TF	-FEDERL	775,000-	2401 3
TOTAL APPRO.....		2,520,870-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY22-23 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
DOMESTIC VIOLENCE REDUCTION	33V0360

Issue Title: Domestic Violence Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of \$2,685,780 (\$1,115,666 General Revenue, \$795,114 in Domestic Violence Trust Fund, and \$775,000 in the Welfare Transition Trust Fund) to the Domestic Violence Program (DVP). This issue is a reduction of 5.84 percent of the DVP program.

Issue Detail: The departments' DVP program provides oversight to ensure appropriate implementation of the state's domestic violence policies, programming, and funding. Among the program's primary responsibilities are the administration and oversight of federal and state funding designated for domestic violence services and the certification of the state's 41 domestic violence centers.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: Proposed reductions are intended to minimize the impact on core services provided by the state's 41 certified domestic violence centers. However, given the pervasiveness of domestic violence coupled with the significant and long-term impacts on the victims and their families, if these reductions are taken there will be a severe impact on critical services for victims of domestic violence, sexual assault, and stalking.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding:	\$46,007,543
General Revenue Reduction:	\$ 1,115,666
State TF Reduction:	\$ 795,114
Federal TF Reduction:	\$ 775,000
Balance:	\$43,321,763

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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 REDUCTION			33V0500
SPECIAL CATEGORIES			100000
G/A-SHERIFFS PI GRANTS			100782
GENERAL REVENUE FUND	-MATCH	2,886,602-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	150,042-	2261 3
WELFARE TRANSITION TF	-FEDERL	1,829,747-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	900,910-	2639 3
TOTAL APPRO.....		5,767,301-	
		=====	
G/A-CHILD PROTECTION			
GENERAL REVENUE FUND	-MATCH	126,926-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	32,320-	2261 3
WELFARE TRANSITION TF	-FEDERL	68,807-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	11,192-	2639 3
TOTAL APPRO.....		239,245-	
		=====	
TOTAL: SHERIFF CHILD PROTECTIVE			33V0500
INVESTIGATION CONTRACT REDUCTION			
TOTAL ISSUE.....		6,006,546-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #19

IT COMPONENT? NO

Issue Title: Sheriff Child Protective Investigation Contract Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 REDUCTION		33V0500

Issue Summary: This issue proposes a reduction of \$6,006,546 (\$3,013,528 General Revenue, \$182,362 in Federal Grants Trust Fund, \$1,898,554 in Welfare Transition Trust Fund, and \$912,102 in Social Services Block Grant Trust Fund) for Sheriffs' child protective investigations in seven counties. This issue is a reduction of ten percent of the Sheriff grants.

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

The Florida Abuse Hotline in Fiscal Year 2019-2020 screened in 205,308 child intakes. This includes 187,042 initial, additional, and supplemental intake reports and 18,266 special conditions initial, additional, and supplemental intake referrals. The seven Sheriff Offices were responsible for 51,183 of these child intake reports and special conditions referrals or 25 percent of the statewide total. (Source: Office of Child Welfare Dashboard, Child Welfare Trends, Child Intakes Received, 6/29/21).

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: Reductions to sheriff grant agreements will result in reduced staffing and increased caseload sizes and will impact the ability to conduct timely and thorough child abuse investigations in the seven affected counties. Investigations not completed timely in those counties could impact the safety of the children investigated and could then negatively impact the department's ability to reach state and federal measures such as 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 and completion of investigations within 60 days.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding:	\$60,065,463
General Revenue Reduction:	\$ 3,013,528
Federal TF Reduction:	\$ 2,993,018
Balance:	\$54,058,917

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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
STATE EMPLOYEE ADOPTION BENEFITS			
PROGRAM			33V7010
SALARIES AND BENEFITS			010000
	1.00-		
GENERAL REVENUE FUND	-STATE	82,193-	1000 1
	=====		
SPECIAL CATEGORIES			100000
SPEC NEEDS ADOPTION INCENT			104480
GENERAL REVENUE FUND	-STATE	3,233,700-	1000 1
	=====		
TOTAL: STATE EMPLOYEE ADOPTION BENEFITS			33V7010
PROGRAM			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		3,315,893-	
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

Issue Title: State Employee Adoption Benefits Program

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of one FTE position and \$3,315,893 in General Revenue to eliminate the Adoption Incentive Benefits for State Employees and Other Applicants program. This issue is a 100 percent elimination of the program.

Issue Detail: The Adoption Incentive Benefits for State Employees and Other Applicants program provides funding for qualifying adoptive employees of state agencies, veterans, and servicemembers employees who adopt a child from the Florida child welfare system. Funding of the State Employee Adoption Benefit program will assist qualified employees in taking on the additional expenses of adopting a special needs child from the foster care system.

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: FAMILY SAFETY PROGRAM	60910000
<u>FAMILY SAFETY/PRESERVATION</u>	60910300
HEALTH AND HUMAN SERVICES	60910310
<u>CHILD PROTECTION</u>	13
PROGRAM REDUCTIONS	<u>1304.07.00.00</u>
STATE EMPLOYEE ADOPTION BENEFITS PROGRAM	33V0000
	33V7010

Statutory Change Needed to Implement the Reduction: Yes, s. 409.1664, F.S. outlines the existence and some requirements of the program (65C-16.021, F.A.C.), would have to be repealed.

Impact if Reduction is Taken: A reduction to the Adoption Incentive Benefits for State Employees and Other Applicants program could result in fewer children finding permanency in the form of adoption which would lead to children with special needs languishing in foster care. These children remaining in foster care long term will also result in a higher cost of care based on placement types such as group homes and residential facilities.

Funding in the Adoption Incentive Benefits for State Employees and Other Applicants program also supports one FTE position's salaries and benefits. The position is assigned to prevention, in-home services, kinship services, family finders, education, and all funding that is provided to applicants who qualify for Adoption Incentive Benefits for State Employees and Other Qualified benefit in the Special Needs Adoption Incentives.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding: \$3,315,893
 General Revenue Reduction: \$3,315,893
 Balance: \$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C7010 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: FAMILY SAFETY PROGRAM	60910000
<u>FAMILY SAFETY/PRESERVATION</u>	60910300
HEALTH AND HUMAN SERVICES	60910310
<u>CHILD PROTECTION</u>	13
PROGRAM REDUCTIONS	<u>1304.07.00.00</u>
STATE EMPLOYEE ADOPTION BENEFITS PROGRAM	33V0000
	33V7010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						82,193-

						82,193-
						=====

COMMUNITY BASED CARE (CBC) REDUCTION						33V7180
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304
GENERAL REVENUE FUND -MATCH	53,432,864-					1000 2
CHILD WELFARE TRAINING TF -MATCH	13,105-					2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	15,644,009-					2261 3
WELFARE TRANSITION TF -FEDERL	7,718,385-					2401 3
OPERATIONS AND MAINT TF -MATCH	362,308-					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	4,607,513-					2639 3
TOTAL APPRO.....	81,778,184-					
	=====					

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

IT COMPONENT? NO

Issue Title: Community Based Care (CBC) Reduction

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of \$81,778,184 (\$53,432,864 General Revenue, \$15,644,009 in Federal Grants Trust Fund, \$7,718,385 in Welfare Transition Trust Fund, \$362,308 in Operations and Maintenance Trust Fund, \$13,105 in Child Welfare Training Trust Fund, and \$4,607,513 in Social Services Block Grant Trust Fund) for the community-based care (CBC) lead agencies for the provision of child welfare services statewide. This issue is a reduction of 12 percent of the CBC core services budget.

Issue Detail: The department contracts with nineteen CBCs located statewide that provide child welfare services in local communities for children who have been abused, neglected, and/or abandoned.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: This reduction to the community-based care lead agencies' budget would 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.

Areas of impact would be the following:

- out-of-home residential group care;
- administrative costs;
- dependency case management staffing;
- training;
- Independent Living;
- post adoptive supports;
- safety management services;

COL A10 SCH VIIIIB-2 RED FY22-23 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

foster parent recruitment;
 extended foster care supports; and
 base funding

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding (for CBC core services): \$688,030,874
 State Share Reduction: \$ 53,808,277
 Federal Share Reduction: \$ 27,969,907
 Balance: \$606,252,690

REDUCE HEALTHY FAMILIES		33V7290
SPECIAL CATEGORIES		100000
G/A-CHILD ABS PREV/INTVNT		103032
GENERAL REVENUE FUND	-MATCH	8,204,296-
WELFARE TRANSITION TF	-FEDERL	4,783,073-
TOTAL APPRO.....		12,987,369-
		=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #20

IT COMPONENT? NO

Issue Title: Reduce Healthy Families

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized

COL A10 SCH VIIIIB-2 RED FY22-23 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
REDUCE HEALTHY FAMILIES	33V7290

listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of \$12,987,369 (\$8,204,296 General Revenue and \$4,783,073 in Welfare Transition Trust Fund) to the Healthy Families program. This issue is a reduction of 46 percent of the Healthy Families program.

Issue Detail: Healthy Families Florida is a nationally accredited home visiting program for expectant parents and parents of newborns experiencing stressful life situations. The program improves childhood outcomes and increases family self-sufficiency by empowering parents through education and community support. Parents voluntarily participate in Healthy Families so they can learn how to recognize and respond to their babies' changing developmental needs, use positive discipline techniques, cope with the day-to-day stress of parenting in healthy ways, and set and achieve short-term and long-term goals. Services include home visiting, developing family support plans, developmental screenings for target children, enhancement of parent-child interaction, education of caregivers on the stages of child development, and referring families to medical providers and other community resources.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: A reduction to the Healthy Families program could result in additional families being served through child protective investigations. This reduction will also impact the Healthy Families Florida Mental Health Enhancement program that provides in-home counseling services from a licensed clinician for substance abuse, domestic violence, and mental health counseling.

Fiscal Impact: The budgetary breakout for this reduction is as follows:
 Current Funding: \$28,380,263
 General Revenue Reduction: \$ 8,204,296
 Federal TF Reduction: \$ 4,783,073
 Balance: \$15,392,894

TOTAL: CHILD PROTECTION		<u>1304.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	73,861,310-	1000
TRUST FUNDS	42,497,979-	2000

TOTAL POSITIONS.....	1.00-	
TOTAL PROG COMP.....	116,359,289-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
CHILDREN & FAMILIES SERVICES			60000000
PGM: FAMILY SAFETY PROGRAM			60910000
<u>FAMILY SAFETY/PRESERVATION</u>			60910300
HEALTH AND HUMAN SERVICES			60910310
<u>FLORIDA ABUSE HOTLINE</u>			13
PROGRAM REDUCTIONS			<u>1304.08.00.00</u>
FLORIDA ABUSE HOTLINE REDUCTION			33V0000
SALARIES AND BENEFITS			33V0390
			010000
GENERAL REVENUE FUND	-MATCH	674,975-	1000 2
WELFARE TRANSITION TF	-FEDERL	846,022-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	470,691-	2639 3

TOTAL POSITIONS.....		41.00-	
TOTAL APPRO.....		1,991,688-	
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #17

Issue Title: Florida Abuse Hotline Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of 41 full-time equivalent (FTEs) positions with an amount of \$1,991,688 (\$674,975 in General Revenue, \$846,022 in Welfare Transition Trust Fund, and \$470,691 in the Social Services Block Grant Trust Fund) from the Florida Abuse Hotline (FAH) budget. This issue is a reduction of 11 percent of the salary in the Hotline budget.

Issue Detail: Florida's single-entry point to Child Welfare and Adult Protective Services is the FAH. All child abuse, neglect, and abandonment allegations; and, vulnerable adult abuse, neglect, and exploitation allegations are received through the centralized Hotline located in Tallahassee, Florida. The Abuse Hotline must remain operational 24 hours a day, 7 days per week.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: This reduction will eliminate 41 FTE positions that will affect the Hotline's ability to answer in-coming calls. The calls answered would decrease by 43 percent leaving allegations and response to allegations at risk of not being reported and increase the Hotlines abandonment rate to 57 percent (calls unanswered).

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: FAMILY SAFETY PROGRAM	60910300
<u>FAMILY SAFETY/PRESERVATION</u>	60910310
HEALTH AND HUMAN SERVICES	13
<u>FLORIDA ABUSE HOTLINE</u>	<u>1304.08.00.00</u>
PROGRAM REDUCTIONS	33V0000
FLORIDA ABUSE HOTLINE REDUCTION	33V0390

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding: \$17,856,991
 General Revenue Reduction: \$ 674,975
 Federal TF Reduction: \$ 1,316,713
 Balance: \$15,865,303

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0390 001	41.00-					0.00	
TOTALS FOR ISSUE BY FUND	41.00-						

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 674,975-
 2401 WELFARE TRANSITION TF 846,022-
 2639 SOCIAL SVCS BLK GRT TF 470,691-

 1,991,688-
 =====

COL A10		
SCH VIII B-2		
RED FY22-23		
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>
TOTAL: FLORIDA ABUSE HOTLINE		<u>1304.08.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	674,975-	1000
TRUST FUNDS	1,316,713-	2000

TOTAL POSITIONS.....	41.00-	
TOTAL PROG COMP.....	1,991,688-	
=====		

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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
OFFICE OF CHILD WELFARE CONTRACT			
REDUCTION			33V0150
SPECIAL CATEGORIES			100000
G/A-CHILD PROTECTION			103034
GENERAL REVENUE FUND	-MATCH	404,629-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	222,795-	2261 3
WELFARE TRANSITION TF	-FEDERL	205,459-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	112,609-	2639 3
TOTAL APPRO.....		945,492-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

Issue Title: Office of Child Welfare Contract Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of \$2,304,242 (\$1,686,707 General Revenue, \$222,795 in Federal Grants Trust Fund, \$205,459 in Welfare Transition Trust Fund, \$76,672 in Operations and Maintenance Trust Fund, and \$112,609 in Social Services Block Grant) in contracted services in the Office of Child Welfare. This issue is a 100 percent elimination of certain contracts in the Office of Child Welfare.

Issue Detail: Currently the Office of Child Welfare contracts for services that provide the following:
 -accountability system for residential group care providers based on measurable quality standards,
 -pay the cost of driver education, licensure, and motor vehicle insurance for children in out-of-home care who have successfully completed a driver education program,
 -recruit resources around the state to match children in foster care for adoption,
 -provide life coaching, case management, and community-based resource networking to families to reduce incidences, recidivism rates, and negative community engagement, as well as alleviate pre-crisis and prevent escalation, and preserve family units from unnecessary entry into the child welfare and juvenile justice system, and
 -develop a train-the-trainer training curriculum, as well as assessments and tools for successful placement transitions

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
OFFICE OF CHILD WELFARE CONTRACT		
REDUCTION		33V0150

and sibling separations, and develop a Life Skills training curriculum for Foster Parents.

Statutory Change Needed to Implement the Reduction: Yes.

Impact if Reduction is Taken: This reduction would impact the services delivered from each of the contracts within the Office of Child Welfare that would reduce, or in some cases eliminate an important support role to our child welfare community (department staffing, community partners, and children we serve).

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding:	\$2,304,242
General Revenue Reduction:	\$1,686,707
State TF Reduction:	\$ 76,672
Federal TF Reduction:	\$ 540,863
Balance:	\$ 0

DOMESTIC VIOLENCE REDUCTION			33V0360
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	111,519-	1000 2
DOMESTIC VIOLENCE TF	-MATCH	32,807-	2157 2

TOTAL APPRO.....		144,326-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	15,905-	1000 2
DOMESTIC VIOLENCE TF	-MATCH	4,679-	2157 2

TOTAL APPRO.....		20,584-	
		=====	
TOTAL: DOMESTIC VIOLENCE REDUCTION			33V0360
TOTAL ISSUE.....		164,910-	
		=====	

COL A10 SCH VIIIIB-2 RED FY22-23 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
DOMESTIC VIOLENCE REDUCTION	33V0360

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Issue Title: Domestic Violence Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of \$2,685,780 (\$1,115,666 General Revenue, \$795,114 in Domestic Violence Trust Fund, and \$775,000 in the Welfare Transition Trust Fund) to the Domestic Violence Program (DVP). This issue is a reduction of 5.84 percent of the DVP program.

Issue Detail: The departments' DVP program provides oversight to ensure appropriate implementation of the state's domestic violence policies, programming, and funding. Among the program's primary responsibilities are the administration and oversight of federal and state funding designated for domestic violence services and the certification of the state's 41 domestic violence centers.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: Proposed reductions are intended to minimize the impact on core services provided by the state's 41 certified domestic violence centers. However, given the pervasiveness of domestic violence coupled with the significant and long-term impacts on the victims and their families, if these reductions are taken there will be a severe impact on critical services for victims of domestic violence, sexual assault, and stalking.

Fiscal Impact: The budgetary breakout for this reduction is as follows:
 Current Funding: \$46,007,543
 General Revenue Reduction: \$ 1,115,666
 State TF Reduction: \$ 795,114
 Federal TF Reduction: \$ 775,000
 Balance: \$43,321,763

COL A10 SCH VIIIIB-2 RED FY22-23 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
DOMESTIC VIOLENCE REDUCTION	33V0360

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						111,519-
2157 DOMESTIC VIOLENCE TF						32,807-

						144,326-
						=====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC

1602.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	532,053-	1000
TRUST FUNDS	578,349-	2000

TOTAL PROG COMP..... 1,110,402-

=====

TOTAL: FAMILY SAFETY/PRESERVATION

60910310

BY FUND TYPE

GENERAL REVENUE FUND	78,404,552-	1000
TRUST FUNDS	45,943,100-	2000

TOTAL POSITIONS..... 80.00-

TOTAL SUB-BUREAU..... 124,347,652-

=====

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
STATE MENTAL HEALTH TREATMENT		
FACILITIES AND SEXUALLY VIOLENT		
PREDATOR PROGRAM CONTRACT FUNDS		
REDUCTION		33V0100
SPECIAL CATEGORIES		100000
G/A-CONTRACT PROF SERVICES		100779
GENERAL REVENUE FUND	-MATCH 10,131,312-	1000 2
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #18

IT COMPONENT? NO

Issue Title: State Mental Health Treatment Facilities (SMHTF) and Sexually Violent Predator Program (SVPP) Contract Funds Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of \$28,873,987 in General Revenue from the Mental Health Services budget. The reduction is approximately 26 percent of the contracted budgets. The reduction was applied based on the impact to the mental health services clients and programs.

Issue Detail: This issue proposes a reduction of the maintenance and housekeeping at the three public state mental hospitals and the contracted amount for private contracted facilities that include the Sexually Violent Predator Program.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: This reduction of \$28,873,987 would require the contractors to realign the scope of work and services to reflect new funding amounts. This could result in reduced services. Services included in the contracts are:

-Environmental and maintenance contract: \$2,282,995

-Private Contracted Facilities (inpatient mental health treatment services and physical plant maintenance/operation): \$20,787,490

COL A10		
SCH VIII B-2		
RED FY22-23		
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
STATE MENTAL HEALTH TREATMENT		
FACILITIES AND SEXUALLY VIOLENT		
PREDATOR PROGRAM CONTRACT FUNDS		
REDUCTION		33V0100

-Sexually Violent Predator (assessments and contracted facility): \$5,803,502

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current SVPP and the SMHTFs Contracts: \$135,501,234
 General Revenue Reduction: \$ 28,873,987
 Balance: \$106,627,247

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES		60000000
PGM: MENTAL HEALTH PROGRAM		60910000
<u>MENTAL HEALTH SERVICES</u>		60910500
HEALTH AND HUMAN SERVICES		60910506
<u>FORENSIC COMMITMENT PROG</u>		13
PROGRAM REDUCTIONS		<u>1301.03.00.00</u>
STATE MENTAL HEALTH TREATMENT FACILITIES AND SEXUALLY VIOLENT PREDATOR PROGRAM CONTRACT FUNDS REDUCTION		33V0000
SPECIAL CATEGORIES		33V0100
G/A-CONTRACT PROF SERVICES		100000
		100779
GENERAL REVENUE FUND -STATE	12,939,173-	1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #18

IT COMPONENT? NO

Issue Title: State Mental Health Treatment Facilities (SMHTF) and Sexually Violent Predator Program (SVPP) Contract Funds Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of \$28,873,987 in General Revenue from the Mental Health Services budget. The reduction is approximately 26 percent of the contracted budgets. The reduction was applied based on the impact to the mental health services clients and programs.

Issue Detail: This issue proposes a reduction of the maintenance and housekeeping at the three public state mental hospitals and the contracted amount for private contracted facilities that include the Sexually Violent Predator Program.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: This reduction of \$28,873,987 would require the contractors to realign the scope of work and services to reflect new funding amounts. This could result in reduced services. Services included in the contracts are:

-Environmental and maintenance contract: \$2,282,995

-Private Contracted Facilities (inpatient mental health treatment services and physical plant maintenance/operation): \$20,787,490

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
STATE MENTAL HEALTH TREATMENT		
FACILITIES AND SEXUALLY VIOLENT		
PREDATOR PROGRAM CONTRACT FUNDS		
REDUCTION		33V0100

-Sexually Violent Predator (assessments and contracted facility): \$5,803,502

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current SVPP and the SMHTFs Contracts: \$135,501,234
 General Revenue Reduction: \$ 28,873,987
 Balance: \$106,627,247

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
<u>HEALTH AND HUMAN SERVICES</u>		13
<u>SEXUAL PREDATOR PROGRAM</u>		<u>1301.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
STATE MENTAL HEALTH TREATMENT		
FACILITIES AND SEXUALLY VIOLENT		
PREDATOR PROGRAM CONTRACT FUNDS		
REDUCTION		33V0100
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE	1000 1
	5,803,502-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #18

IT COMPONENT? NO

Issue Title: State Mental Health Treatment Facilities (SMHTF) and Sexually Violent Predator Program (SVPP) Contract Funds Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of \$28,873,987 in General Revenue from the Mental Health Services budget. The reduction is approximately 26 percent of the contracted budgets. The reduction was applied based on the impact to the mental health services clients and programs.

Issue Detail: This issue proposes a reduction of the maintenance and housekeeping at the three public state mental hospitals and the contracted amount for private contracted facilities that include the Sexually Violent Predator Program.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: This reduction of \$28,873,987 would require the contractors to realign the scope of work and services to reflect new funding amounts. This could result in reduced services. Services included in the contracts are:

-Environmental and maintenance contract: \$2,282,995

-Private Contracted Facilities (inpatient mental health treatment services and physical plant maintenance/operation): \$20,787,490

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
STATE MENTAL HEALTH TREATMENT		
FACILITIES AND SEXUALLY VIOLENT		
PREDATOR PROGRAM CONTRACT FUNDS		
REDUCTION		33V0100

-Sexually Violent Predator (assessments and contracted facility): \$5,803,502

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current SVPP and the SMHTFs Contracts: \$135,501,234
 General Revenue Reduction: \$ 28,873,987
 Balance: \$106,627,247

TOTAL: MENTAL HEALTH SERVICES		60910506
BY FUND TYPE		
GENERAL REVENUE FUND.....	28,873,987-	1000
	=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE OPTIONAL STATE		
SUPPLEMENTATION		33V0330
FINANCIAL ASSISTANCE PAYMT		110000
OPTIONAL ST SUPPLEMENT PRG		110020
GENERAL REVENUE FUND	-MATCH 4,618,700-	1000 2

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 Priority #09

IT COMPONENT? NO

Issue Title: Eliminate Optional State Supplementation

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of \$4,618,700 in the General Revenue Fund to eliminate the Optional State Supplementation (OSS) Program. This issue is a 100 percent elimination of the program.

Issue Detail: The OSS is a state funded, cash assistance program for aged, blind, or disabled individuals. The purpose of the program is to supplement an eligible individual's income to help pay for a community-based alternative living arrangement when the individual can no longer live alone in his or her home.

The OSS recipient is required to pay a set amount to the provider each month for room and board. This amount is called a provider rate. The OSS recipient receives a check each month to supplement their monthly income to pay the provider. The amount of the recipient's OSS check may vary depending on his income and is mailed directly to the client. The OSS recipient is allowed to keep \$54 of his income for personal needs but is obligated to pay the remainder (income plus OSS subsidy) for his care. The recipient and the provider sign an agreement to this effect.

As of May 2021, the benefit amount for individuals whose sole income is Supplement Security Income (SSI) is \$78.40 and there are currently 2,118 individuals receiving this benefit amount. The maximum payment to an individual with SSI plus other income or other income without SSI is \$58.40 and there are currently 604 individuals receiving this benefit amount. There are three covered groups of OSS recipients that receive a maximum payment of \$239 and there are currently 72 individuals receiving this benefit amount.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE OPTIONAL STATE		
SUPPLEMENTATION		33V0330

Statutory Change Needed to Implement the Reduction: Yes, section 409.212, F.S., will need to be amended if the program is eliminated.

Impact if Reduction is Taken: The proposed elimination of the program would cause 3,906 number of OSS clients (as of May 2021) to go without their supplemental payments for community-based alternative living arrangements. These payments will help with indigent ALF support preserving many individuals with disabilities from being homeless or declining into crisis (baker act, ER use, etc).

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding: \$4,618,700
 General Revenue Reduction: \$4,618,700
 Balance: \$0

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

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 Priority #10

IT COMPONENT? NO

Issue Title: Eliminate Nonrelative Caregiver Program

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE NONRELATIVE CAREGIVER		33V0460

Issue Summary: This issue proposes a reduction of \$4,894,683 in the General Revenue Fund to eliminate the Nonrelative Caregiver Program. This issue is a 100 percent elimination of the program.

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

In FY 2021-2022, the Florida Legislature appropriated \$4,894,683. This is significantly less than the \$8,672,480 appropriated in FY 2017-2018 due to an anticipated shift of Nonrelative Caregiver clients to the Guardian Assistance Program (GAP).

GAP and/or Level 1 licensure are the preferred methods of financial support for nonrelatives, as these programs help to maximize the department's Title IV-E funding. The department is currently working with Community-Based Care Providers to license 40 percent of nonrelative caregivers as part of the Path Forward Initiative to fill the financial gap left with the end of Florida's Title IV-E waiver program in September 2019.

Statutory Change Needed to Implement the Reduction: Yes, section 39.5085, F.S., will need to be amended if the program is eliminated.

Impact if Reduction is Taken: The department is expecting a full transition of Nonrelative Caregiver clients into the GAP. At this time, adoption of the GAP program has not occurred as quickly as originally expected. Therefore, the elimination of the Nonrelative Caregiver program may put caregivers at risk of not receiving this critical benefit.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding:	\$4,894,683
General Revenue Reduction:	\$4,894,583
Balance:	\$0

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TEMPORARY ASSISTANCE FOR			
NEEDY FAMILIES (TANF) CASH			
ASSISTANCE PAYMENTS			33V7460
FINANCIAL ASSISTANCE PAYMT			110000
CASH ASSISTANCE			110012
GENERAL REVENUE FUND	-MATCH	15,304,664-	1000 2
WELFARE TRANSITION TF	-FEDERL	3,380,347-	2401 3
TOTAL APPRO.....		18,685,011-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 Priority #13

IT COMPONENT? NO

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

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of \$18,685,011 to the TANF Cash Assistance program. The reduction was attained by reducing the Welfare Transition Trust Fund (WTF) by \$3,380,347 which caused a matching reduction of \$15,304,664 in General Revenue for the Cash Assistance appropriation category. This issue is a reduction of 15 percent of the program.

Issue Detail: The TANF Cash Assistance program provides cash assistance to families in four eligibility categories: Relative Caregiver, Child only Cases, Families with Adult, and Unemployed Parent. The Florida Social Services Estimating Conference forecasted an average monthly caseload of 39,961 in FY 2021-2022, with expenditures in cash assistance payments forecasted at \$127 million. As of FY 2020-2021, the program served 152,786 clients.

The TANF Cash Assistance program is designed to assist families with very little to no income at all and is a temporary benefit limited to 48 months with limited hardship exemptions. The benefit received is minimal and intended for the welfare of the child(ren) by use for housing or other day to day life needs. Customers that receive TANF cash assistance are referred to the Department of Economic Opportunity and are required to participate in job readiness or job search activities.

COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE FOR		
NEEDY FAMILIES (TANF) CASH		
ASSISTANCE PAYMENTS		33V7460

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: Reducing funding to the TANF Cash Assistance program could severely impact a recipient's ability to receive cash benefits.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding: \$126,971,379
 General Revenue Reduction: \$ 15,304,664
 Federal TF Reduction: \$ 3,380,347
 Balance: \$108,286,368

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	24,818,047-	1000
TRUST FUNDS	3,380,347-	2000

TOTAL PROG COMP.....	28,198,394-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
HEALTH AND HUMAN SERVICES			13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>			<u>1304.01.00.00</u>
PROGRAM REDUCTIONS			33V0000
ECONOMIC SELF-SUFFICIENCY			
OPERATIONS REDUCTION			33V0600
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-MATCH	358,630-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	538,077-	2261 3
WELFARE TRANSITION TF	-FEDERL	2,824-	2401 3

TOTAL APPRO.....		899,531-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 Priority #01

IT COMPONENT? NO

Issue Title: Regional Operations Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a moderate impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of \$899,531 (\$358,630 General Revenue, \$538,077 in Federal Grants Trust Fund, and \$2,824 in the Welfare Transition Trust Fund) to the regional operations budget including reducing and limiting the use of temporary staffing services contracts within the Economic Self-Sufficiency Services (ESS) budget entity. This issue is a reduction of 59 percent of the program.

Issue Detail: Temporary staff in the regions are placed in the Automated Community Connection to Economic Self Sufficiency (ACCESS) Service Centers assist customers in the eligibility process which can include assisting customers who are applying for benefits, answering questions regarding necessary documentation to include, or directing them to the correct services.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: The impact of this reduction will result in increased wait time for customers who visit ACCESS Service Centers and may result in an overall decrease in the number of customers who can be served ultimately limiting access to services. Any proposed reduction would eliminate resources therefore reducing the customer's ability

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: ECON SELF SUFFICIENCY	60910700
<u>ECONOMIC SELF SUFFICIENCY</u>	60910708
HEALTH AND HUMAN SERVICES	13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>	<u>1304.01.00.00</u>
PROGRAM REDUCTIONS	33V0000
ECONOMIC SELF-SUFFICIENCY	
OPERATIONS REDUCTION	33V0600

to have access to resources in their community.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding:	\$1,520,733
General Revenue Reduction:	\$ 358,630
Federal TF Reduction:	\$ 540,901
Balance:	\$ 621,202

REDUCE ELIGIBILITY DETERMINATION
 PARTNERS
 SALARIES AND BENEFITS

33V7520
 010000

FEDERAL GRANTS TRUST FUND -FEDERL	464,932-
GRANTS AND DONATIONS TF -MATCH	519,711-

2261 3
 2339 2

TOTAL POSITIONS.....	20.00-
TOTAL APPRO.....	984,643-
	=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 Priority #02

IT COMPONENT? NO

Issue Title: Eligibility Determination Partners Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a moderate impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of 20 full-time equivalent (FTE) positions and \$984,643 (\$519,711 in Grants and Donations Trust Fund and \$464,932 in the Federal Grants Trust Fund) in the Economic Self-Sufficiency Services

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ELIGIBILITY DETERMINATION		
PARTNERS		33V7520

(ESS) budget. This issue is a reduction of ten percent of the program.

Issue Detail: Eligibility Determination Partners (EDP) are used to provide eligibility and case management services in health and non-health related community-based sites where Department of Children and Families (department) regional offices are not in proximity. EDP positions allow for direct communication and coordination while taking applications, conducting interviews, and determining eligibility for public assistance benefits.

Conducting these services at the point of contact increases the likelihood of a completed application, reduces application process time, and offers better customer service for those seeking public benefit assistance. The department pays the EDP's salary and is reimbursed approximately 50 percent by the community-based provider.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: Any proposed reduction would eliminate 20 FTEs, reducing the number of direct services provided and affecting the customer's ability to have access to an eligibility specialist in their community.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current Funding:	\$9,846,436
State TF Reduction:	\$ 519,711
Federal TF Reduction:	\$ 464,932
Balance:	\$8,861,793

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	20.00-					0.00	

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: ECON SELF SUFFICIENCY	60910700
<u>ECONOMIC SELF SUFFICIENCY</u>	60910708
HEALTH AND HUMAN SERVICES	13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>	<u>1304.01.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE ELIGIBILITY DETERMINATION	
PARTNERS	33V7520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	20.00-						
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							464,932-
2339 GRANTS AND DONATIONS TF							519,711-
							984,643-

TOTAL: COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	358,630-						1000
TRUST FUNDS	1,525,544-						2000
TOTAL POSITIONS.....	20.00-						
TOTAL PROG COMP.....	1,884,174-						
	=====						
TOTAL: ECONOMIC SELF SUFFICIENCY							60910708
BY FUND TYPE							
GENERAL REVENUE FUND	25,176,677-						1000
TRUST FUNDS	4,905,891-						2000
TOTAL POSITIONS.....	20.00-						
TOTAL SUB-BUREAU.....	30,082,568-						
	=====						

		COL A10	
		SCH VIII B-2	
		RED FY22-23	
POS		AMOUNT	CODES

CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: COMMUNITY SERVICES			60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>			60910950
HEALTH AND HUMAN SERVICES			13
<u>COMM MENTAL HLTH SERVICES</u>			<u>1301.10.00.00</u>
PROGRAM REDUCTIONS			33V0000
COMMUNITY SUBSTANCE ABUSE AND			
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			33V7090
SPECIAL CATEGORIES			100000
G/A-LOCAL MATCHING GRANT			100030
GENERAL REVENUE FUND	-STATE	918,714-	1000 1
		=====	
CHILDREN'S ACTION TEAMS			100425
GENERAL REVENUE FUND	-MATCH	3,138,939-	1000 2
		=====	
G/A-COMM MENTAL HLTH SVS			100610
GENERAL REVENUE FUND	-STATE	1,922,795-	1000 1
	-MATCH	20,036,116-	1000 2

TOTAL GENERAL REVENUE FUND		21,958,911-	1000
		=====	
WELFARE TRANSITION TF	-FEDERL	695,234-	2401 3
		=====	
TOTAL APPRO.....		22,654,145-	
		=====	
G/A-BAKER ACT SERVICES			100611
GENERAL REVENUE FUND	-STATE	443,111-	1000 1
	-MATCH	6,982,022-	1000 2

TOTAL GENERAL REVENUE FUND		7,425,133-	1000
		=====	
TOTAL APPRO.....		7,425,133-	
		=====	
G/A-CENTRAL REC FACILITIES			100621
GENERAL REVENUE FUND	-STATE	2,029,211-	1000 1
		=====	

		COL A10		
		SCH VIII B-2		
		RED FY22-23		
POS		AMOUNT		CODES

CHILDREN & FAMILIES				
SERVICES				
PGM: COMMUNITY SERVICES				
<u>SUBS ABUSE AND MENTAL HLTH</u>				
HEALTH AND HUMAN SERVICES				
<u>COMM MENTAL HLTH SERVICES</u>				
PROGRAM REDUCTIONS				
COMMUNITY SUBSTANCE ABUSE AND				
MENTAL HEALTH SERVICES PROGRAM				
OFFICE REDUCTION				
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-MATCH	76,559-		60000000
		=====		60910000
G/A-CONTRACTED SERVICES				
GENERAL REVENUE FUND	-STATE	408,317-		60910900
	-MATCH	42,024-		60910950
		-----		13
TOTAL GENERAL REVENUE FUND		450,341-		<u>1301.10.00.00</u>
		=====		33V0000
TOTAL APPRO.....		450,341-		
		=====		
G/A PURCH/THERA SRVC CHILD				
GENERAL REVENUE FUND	-STATE	909,726-		33V7090
		=====		100000
G/A-INDIGENT PSYCH MED PRG				
GENERAL REVENUE FUND	-MATCH	692,126-		100777
		=====		
G/A-PRTS EMO DIS CHI/YOUTH				
GENERAL REVENUE FUND	-MATCH	224,756-		1000 2
		=====		
G/A-COMM FACT TEAM SVCS				
GENERAL REVENUE FUND	-MATCH	1,857,491-		1000 1
		=====		1000 2

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: COMMUNITY SERVICES	60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>	60910950
HEALTH AND HUMAN SERVICES	13
<u>COMM MENTAL HLTH SERVICES</u>	<u>1301.10.00.00</u>
PROGRAM REDUCTIONS	33V0000
COMMUNITY SUBSTANCE ABUSE AND	
MENTAL HEALTH SERVICES PROGRAM	
OFFICE REDUCTION	33V7090
TOTAL: COMMUNITY SUBSTANCE ABUSE AND	33V7090
MENTAL HEALTH SERVICES PROGRAM	
OFFICE REDUCTION	
TOTAL ISSUE..... 40,377,141-	
=====	

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

Issue Title: Community Substance Abuse and Mental Health Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

Issue Summary: This issue proposes a reduction of \$55,590,223 (\$53,936,546 in General Revenue, \$1,353,370 in the Welfare Transition Trust Fund, and \$300,307 in the Operations and Maintenance Trust Fund) in the Community Substance Abuse and Mental Health Services (CSAMH) budget. This issue is a reduction of 15 percent of the CSAMH contracted services.

Issue Detail: The department serves as the State Mental Health Authority, Substance Abuse and Methadone Authority, and designates Addiction Receiving Facilities and Crisis Stabilization Units. The program office administers state and federally funded grant programs, promulgates, and implements administrative rules and statewide policies, and licenses and regulates all substance abuse providers in the state. More than 88 percent of the funding is allocated to seven Behavioral Health Managing Entities (MEs) contracts and other providers to support a statewide system of care for behavioral health prevention, intervention, treatment, and recovery.

Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: A reduction of \$55,135,248 in contracts and \$454,975 in service infrastructure support agreements will result in the following high-level impacts:

ME contracts - \$49,938,150 GR, \$1,353,370 TANF, and \$300,307 OMTF

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
HEALTH AND HUMAN SERVICES		13
<u>COMM MENTAL HLTH SERVICES</u>		<u>1301.10.00.00</u>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

The department contracts with MEs to manage the daily operational delivery of behavioral health services through a coordinated system of care pursuant to s. 394.9082, F.S. Over 88 percent of the funding appropriated in the Community Substance Abuse and Mental Health Services budget is obligated in the ME contracts. Each ME will prioritize community service needs.

Community-Based Care (CBC) contracts \$909,727 GR

The department contracts with CBCs to provide for the care of children in the child protection and child welfare system pursuant to s. 409.986, F.S. Nearly \$9,000,000 of the funding appropriated in the Community Substance Abuse and Mental Health Services budget is obligated in the CBC contracts to provide non-Medicaid reimbursable wraparound services identified in the mental health treatment plan or the service plan for the child defined in s. 394.496, F.S., or the case plan required in Chapter 39, F.S., for child welfare dependency cases.

Headquarters Non-Managing Entity Contracts - \$3,088,669 GR

The department contracts with providers for multiple services including competency restoration services to juveniles, community forensic services, distribution and associated medical costs of Vivitrol, and other mental health and substance abuse services.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current ME, CBC, and Non-ME Contracts:	\$835,653,854
General Revenue Reduction:	\$ 53,936,546
State TF Reduction:	\$ 300,307
Federal TF Reduction:	\$ 1,353,370
Balance:	\$780,063,631

TOTAL: COMM MENTAL HLTH SERVICES		<u>1301.10.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	39,681,907-	1000
TRUST FUNDS	695,234-	2000

TOTAL PROG COMP.....	40,377,141-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES

CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: COMMUNITY SERVICES			60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>			60910950
HEALTH AND HUMAN SERVICES			13
<u>COMM SUBSTANCE ABUSE SERV</u>			<u>1301.11.00.00</u>
PROGRAM REDUCTIONS			33V0000
COMMUNITY SUBSTANCE ABUSE AND			
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			33V7090
SPECIAL CATEGORIES			100000
G/A-COM SUB ABUSE SVCS			100618
GENERAL REVENUE FUND	-STATE	359,531-	1000 1
	-MATCH	11,287,281-	1000 2

TOTAL GENERAL REVENUE FUND		11,646,812-	1000
		=====	
WELFARE TRANSITION TF	-FEDERL	585,000-	2401 3
		=====	
OPERATIONS AND MAINT TF	-MATCH	300,307-	2516 2
		=====	
TOTAL APPRO.....		12,532,119-	
		=====	
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	213,850-	1000 2
		=====	
TOTAL: COMMUNITY SUBSTANCE ABUSE AND			33V7090
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			
TOTAL ISSUE.....		12,745,969-	
		=====	

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

Issue Title: Community Substance Abuse and Mental Health Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: COMMUNITY SERVICES	60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>	60910950
HEALTH AND HUMAN SERVICES	13
<u>COMM SUBSTANCE ABUSE SERV</u>	<u>1301.11.00.00</u>
PROGRAM REDUCTIONS	33V0000
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION	33V7090

Issue Summary: This issue proposes a reduction of \$55,590,223 (\$53,936,546 in General Revenue, \$1,353,370 in the Welfare Transition Trust Fund, and \$300,307 in the Operations and Maintenance Trust Fund) in the Community Substance Abuse and Mental Health Services (CSAMH) budget. This issue is a reduction of 15 percent of the CSAMH contracted services.

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Statutory Change Needed to Implement the Reduction: No.

Impact if Reduction is Taken: A reduction of \$55,135,248 in contracts and \$454,975 in service infrastructure support agreements will result in the following high-level impacts:

ME contracts - \$49,938,150 GR, \$1,353,370 TANF, and \$300,307 OMTF

The department contracts with MEs to manage the daily operational delivery of behavioral health services through a coordinated system of care pursuant to s. 394.9082, F.S. Over 88 percent of the funding appropriated in the Community Substance Abuse and Mental Health Services budget is obligated in the ME contracts. Each ME will prioritize community service needs.

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Headquarters Non-Managing Entity Contracts - \$3,088,669 GR

The department contracts with providers for multiple services including competency restoration services to juveniles, community forensic services, distribution and associated medical costs of Vivitrol, and other mental health and substance abuse services.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Current ME, CBC, and Non-ME Contracts: \$835,653,854

COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
HEALTH AND HUMAN SERVICES		13
<u>COMM SUBSTANCE ABUSE SERV</u>		<u>1301.11.00.00</u>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090
General Revenue Reduction:	\$ 53,936,546	
State TF Reduction:	\$ 300,307	
Federal TF Reduction:	\$ 1,353,370	
Balance:	\$780,063,631	

TOTAL: COMM SUBSTANCE ABUSE SERV		<u>1301.11.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	11,860,662-	1000
TRUST FUNDS	885,307-	2000

TOTAL PROG COMP.....	12,745,969-	
	=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY22-23	
POS		AMOUNT	CODES

CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: COMMUNITY SERVICES			60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>			60910950
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
COMMUNITY SUBSTANCE ABUSE AND			
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			33V7090
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	199,882-	1000 2
		=====	
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	5,104-	1000 1
	-MATCH	107,148-	1000 2

TOTAL GENERAL REVENUE FUND		112,252-	1000
		=====	
TOTAL APPRO.....		112,252-	
		=====	
CONTRACTED SVC-SA/MH ADMIN			106220
GENERAL REVENUE FUND	-MATCH	2,081,843-	1000 2
WELFARE TRANSITION TF	-FEDERL	73,136-	2401 3

TOTAL APPRO.....		2,154,979-	
		=====	
TOTAL: COMMUNITY SUBSTANCE ABUSE AND			33V7090
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			
TOTAL ISSUE.....		2,467,113-	
		=====	

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

Issue Title: Community Substance Abuse and Mental Health Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

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

listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Department of Children and Families (department), however, the department considers this issue a high impact to its core mission, operations, and program service delivery.

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Issue Detail: The department serves as the State Mental Health Authority, Substance Abuse and Methadone Authority, and designates Addiction Receiving Facilities and Crisis Stabilization Units. The program office administers state and federally funded grant programs, promulgates, and implements administrative rules and statewide policies, and licenses and regulates all substance abuse providers in the state. More than 88 percent of the funding is allocated to seven Behavioral Health Managing Entities (MEs) contracts and other providers to support a statewide system of care for behavioral health prevention, intervention, treatment, and recovery.

Statutory Change Needed to Implement the Reduction: No.

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Community-Based Care (CBC) contracts \$909,727 GR

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Headquarters Non-Managing Entity Contracts - \$3,088,669 GR

The department contracts with providers for multiple services including competency restoration services to juveniles, community forensic services, distribution and associated medical costs of Vivitrol, and other mental health and substance

COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

abuse services.

Fiscal Impact: The budgetary breakout for this reduction is as follows:
 Current ME, CBC, and Non-ME Contracts: \$835,653,854
 General Revenue Reduction: \$ 53,936,546
 State TF Reduction: \$ 300,307
 Federal TF Reduction: \$ 1,353,370
 Balance: \$780,063,631

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,393,977-	1000
TRUST FUNDS	73,136-	2000
TOTAL PROG COMP.....	2,467,113-	
=====		
TOTAL: SUBS ABUSE AND MENTAL HLTH		60910950
BY FUND TYPE		
GENERAL REVENUE FUND	53,936,546-	1000
TRUST FUNDS	1,653,677-	2000
TOTAL SUB-BUREAU.....	55,590,223-	
=====		
TOTAL: CHILDREN & FAMILIES		60000000
BY FUND TYPE		
GENERAL REVENUE FUND	191,815,537-	1000
TRUST FUNDS	55,232,891-	2000
TOTAL POSITIONS.....	179.00-	
TOTAL DEPARTMENT.....	247,048,428-	
=====		

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* NEADLP01                                STATISTICAL INFORMATION                                09/14/2021 15:54 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                                JCU 60 SP *
*                                                                                                     PAGE: 1 *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: SCHEDULE VIIIB-2**LBR FORMAT**
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A10                                          CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
*
* REPORT TOTALS: NO TOTAL
* -----
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:          4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
*   LEVEL 1: BY FUND TYPE
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
*
* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   3
*
* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* -----
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   2
*
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE: SHORT
*
* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
* -----

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* NEADLP01                                STATISTICAL INFORMATION                                09/14/2021 15:54 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                                JCU 60 SP *
*                                                                                                     PAGE: 2 *
*****
* ITEMIZATION OF EXPENDITURE:
*
* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
*
* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
* -----
* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
* -----
* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A5 PRIORITY NARRATIVE SET:
*
* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: SCHEDULE VIIIB-2
* PRIORITY LISTING FOR POSSIBLE REDUCTION
* FOR REQUEST YEAR
*
* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
*
* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
* -----
* TOTAL SORT RECORDS READ: 133
* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 8
* TOTAL OAF RECORDS READ: 27
* TOTAL IEF RECORDS READ: 0
* TOTAL BGF RECORDS READ: 0
* TOTAL BEF RECORDS READ: 15
* TOTAL PCF RECORDS READ: 25
* TOTAL ICF RECORDS READ: 29
* TOTAL INF RECORDS READ: 1,255
* TOTAL ACF RECORDS READ: 32
* TOTAL FCF RECORDS READ: 10
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 16
* TOTAL RECORDS IN ERROR: 0
*****

```

```
*****
* NEADLP01                               STATISTICAL INFORMATION           09/14/2021 15:54 *
* BUDGET PERIOD: 2009-2023              EXHIBIT A, D AND D-3A REPORT       JCU 60   SP   *
*                                                                                       PAGE:    3 *
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 60
*   10-18:
*   19-27:
*****
```