

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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 STAFF REDUCTION			33V0690
SALARY RATE			000000
SALARY RATE.....	1,576,133-		
	=====		
SALARIES AND BENEFITS			
			010000
GENERAL REVENUE FUND -STATE	1,450,229-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	770,859-		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	24,578-		2261 3
WELFARE TRANSITION TF -FEDERL	2,009-		2401 3

TOTAL POSITIONS.....	25.00-		
TOTAL APPRO.....	2,247,675-		
	=====		
EXPENSES			
			040000
ADMINISTRATIVE TRUST FUND -FEDERL	122,122-		2021 3
	=====		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT			33V0690
SERVICES - ASSISTANT SECRETARY OF			
ADMINISTRATION STAFF REDUCTION			
TOTAL POSITIONS.....	25.00-		
TOTAL ISSUE.....	2,369,797-		
TOTAL SALARY RATE.....	1,576,133-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #03

IT COMPONENT? NO

Issue Title: Executive Direction and Support Services - Assistant Secretary of Administration Staff Reduction

The Department considers this reduction issue a moderate impact to its core mission, operations, and program service delivery.

COL A10 SCH VIII B-2 RED FY23-24 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

Issue Summary:

This issue proposes a reduction of 25 full-time equivalent (FTE) positions and \$2,369,797 (\$1,450,229 in General Revenue, \$892,981 in the Administrative Trust Fund, \$24,578 in Federal Grants Trust Fund, and \$2,009 in the Welfare Transition Trust Fund) to the Assistant Secretary of Administration's (ASA) budget. This issue is a reduction of 10.3 percent of the ASA salary and expense budget.

Issue Detail:

The Office of Administrative Services (ASA) provides administrative guidance and support to programs and central office staff in the areas of budget, finance, accounting, human resources, contract management, general services, and 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 (Executive Office of the Governor, House, and Senate) and any other functions that are linked to other Departments such as Department of Financial Services and Department of Management Services (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 reduction would reduce the resources necessary

COL A10 SCH VIII B-2 RED FY23-24 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

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 (HR) 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. A reduction of FTEs in this office would directly affect its ability to handle office functions such as payroll processing, critical class recruitment, HR classification, compensation, and data reporting in a timely and accurate manner.

General Services:

Losing any positions in the Office of General Services 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. These losses will directly impact the ability to perform statutorily required functions.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salary: \$2,247,675
 Expense: \$122,122

General Revenue Reduction: \$1,450,229
 State Trust Fund Reduction: \$892,981
 Federal Trust Fund Reduction: \$26,587

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 RED FY23-24
 POS AMOUNT

CODES

CHILDREN & FAMILIES
 ADMINISTRATION
 PGM: EXECUTIVE LEADERSHIP
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 ASST/SECRETARY/ADMIN
 PROGRAM REDUCTIONS
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES - ASSISTANT SECRETARY OF
 ADMINISTRATION STAFF REDUCTION

60000000
 60900000
 60900100
 60900101
 16
 1602.60.02.00
 33V0000

 33V0690

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 FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE
 C1001 001

25.00-	1,576,133-		671,541-	2,247,674-	0.00	2,247,674-
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TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND
 2021 ADMINISTRATIVE TRUST FUND
 2261 FEDERAL GRANTS TRUST FUND
 2401 WELFARE TRANSITION TF

1,438,511-
 764,209-
 22,477-
 22,477-

25.00-	1,576,133-		671,541-	2,247,674-		2,247,674-
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OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND
 2401 WELFARE TRANSITION TF
 1000 GENERAL REVENUE FUND
 2021 ADMINISTRATIVE TRUST FUND

2,101-
 20,468
 11,718-
 6,650-

2,247,675-

COL A10		
SCH VIII B-2		
RED FY23-24		
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>
TOTAL: ASST/SECRETARY/ADMIN		<u>1602.60.02.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,450,229-	1000
TRUST FUNDS	919,568-	2000

TOTAL POSITIONS.....	25.00-	
TOTAL PROG COMP.....	2,369,797-	
TOTAL SALARY RATE.....	1,576,133-	
=====		

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
SALARY RATE			000000
SALARY RATE.....	1,592,258-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	1,304,209-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	947,984-		2021 3
OPERATIONS AND MAINT TF -STATE	231-		2516 1

TOTAL POSITIONS.....	24.00-		
TOTAL APPRO.....	2,252,424-		
	=====		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT			33V7020
SERVICES REDUCTION - DISTRICT			
ADMINISTRATION			
TOTAL POSITIONS.....	24.00-		
TOTAL ISSUE.....	2,252,424-		
TOTAL SALARY RATE.....	1,592,258-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #13

IT COMPONENT? NO

Issue Title: Executive Direction and Support Services Reduction - District Administration

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of 24 full-time equivalent (FTE) positions and \$2,252,424 (\$1,304,209 in General Revenue, \$947,984 in Administrative Trust Fund, and \$231 in the Operations and Maintenance Trust Fund) to the District Administration's budget. This issue is a reduction of 10.8 percent of the District Administration salary budget.

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SCH VIIIIB-2		
RED FY23-24		
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

Issue Detail:

These positions serve the Office of General Counsel, Budget Services, Community Development, Contract Management, and General Services. The budget staff supports operational functions to assist the program needs within the Department.

Office of General Counsel:

The Office of General Counsel is the statewide legal office that provides legal advice and representation to all the Department's programs, institutions, and administrative staff throughout Florida. These lawyers provide expertise in the following areas, among others:

- Health and Human Services
- Contracts
- Litigation
- Constitutional and Statutory Law
- Public Records and Sunshine
- Ethics
- Government Procurement
- Administrative Procedures
- Appeals
- Human Resources
- Legislation

Budget Services:

The Budget Office is the statewide oversight body of the Department that manages all budgetary matters to ensure that statutory compliance is met, and that programs and operations align with budget trends and Departmental goals. Oversight and management activities over deliverables include:

- Legislative Budget Request (includes amended and supplemental)
- Approved Operating Budget (development and management)
- Budget Amendments (development and processing)
- Legislative Bill Reviews (fiscal impact)
- Spending Plans (expenditure trends)
- Program/Operational Support

Contract Management:

The Contract Managers provide contract oversight and management statewide to all programs to over 400 contracts within

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RED FY23-24		
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

the Department to ensure that statutory compliance is met regarding contractual services being carried on the behalf of the Department. These services include:

- Planning
- Procurement
- Negotiation
- Payment (provider invoicing)
- Financial Accountability
- Training (targeted or general)

General Services:

The General Services staff provide oversight for multiple services such as:

- Records Management
- Property Inventory and Management (tangible property, e.g., equipment and furniture)
- Lease Management
- Vehicle Management (owned or leased)
- Security (background screening, fingerprinting, and ID badges)
- Disaster Coordination

Community Development:

The Community Development staff provide a key function designed to develop relationships with community partners that support program service delivery models such as:

- Partnership Communication
- Program Services (aligning clients with correct service partner)
- Integration (services that cross programs)

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

Reducing staff in the Office of the General Counsel (OGC) 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

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RED FY23-24		
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

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 the 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. The Department would have to see other methods managing its budget that could be less efficient and eventually more costly (technology solutions, etc.).

A reduction in background screening, contract management, and general services staff will adversely affect all processes related to hiring, contract reviews, leases, purchases, and related administrative tasks. These processes 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 (CDA) will cause the Department to lose dedicated staff who are 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) and funding sources to maximize services within the circuit. These 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.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salary:	\$2,252,424
General Revenue Reduction:	\$1,304,209
State Trust Fund Reduction:	\$ 948,215

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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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1002 001	24.00-	1,592,258-		660,166-	2,252,424-	0.00	2,252,424-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,306,406-
2021 ADMINISTRATIVE TRUST FUND							923,494-
2516 OPERATIONS AND MAINT TF							22,524-
	24.00-	1,592,258-		660,166-	2,252,424-		2,252,424-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							2,197
2516 OPERATIONS AND MAINT TF							22,293
2021 ADMINISTRATIVE TRUST FUND							24,490-
							2,252,424-

TOTAL: DISTRICT ADMINISTRATION							1602.60.03.00
BY FUND TYPE							
GENERAL REVENUE FUND		1,304,209-					1000
TRUST FUNDS		948,215-					2000
TOTAL POSITIONS.....	24.00-						
TOTAL PROG COMP.....				2,252,424-			
TOTAL SALARY RATE.....	1,592,258-						

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COL A10		
SCH VIII B-2		
RED FY23-24		
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	2,754,438-	1000
TRUST FUNDS	1,867,783-	2000

TOTAL POSITIONS.....	49.00-	
TOTAL SUB-BUREAU.....	4,622,221-	
TOTAL SALARY RATE.....	3,168,391-	
=====		

COL A10			
SCH VIII B-2			
RED FY23-24			
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
SALARY RATE			000000
SALARY RATE.....	1,871,390-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	295,065-	1000 1
	-MATCH	671,212-	1000 2

TOTAL GENERAL REVENUE FUND		966,277-	1000
	=====		
ADMINISTRATIVE TRUST FUND	-FEDERL	1,336,631-	2021 3
	=====		
FEDERAL GRANTS TRUST FUND	-STATE	63,894-	2261 1
	-FEDERL	418,721-	2261 3

TOTAL FEDERAL GRANTS TRUST FUND		482,615-	2261
	=====		
WELFARE TRANSITION TF	-FEDERL	33,112-	2401 3
	=====		
SOCIAL SVCS BLK GRT TF	-FEDERL	33,638-	2639 3
	=====		
TOTAL POSITIONS.....	40.00-		
TOTAL APPRO.....	2,852,273-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	73,212-	1000 1
ADMINISTRATIVE TRUST FUND	-FEDERL	117,691-	2021 3
FEDERAL GRANTS TRUST FUND	-STATE	73,518-	2261 1

TOTAL APPRO.....	264,421-		
	=====		

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	288,322-	1000 2
ADMINISTRATIVE TRUST FUND	-FEDERL	35,461-	2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	172,946-	2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	2,190-	2639 3

TOTAL APPRO.....		498,919-	
		=====	

TOTAL: STAFF REDUCTION EFFICIENCIES IN INFORMATION TECHNOLOGY 33V6100

TOTAL POSITIONS..... 40.00-

TOTAL ISSUE..... 3,615,613-

TOTAL SALARY RATE..... 1,871,390-

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority # 05

IT COMPONENT? YES

Issue Title: Staff Reduction Efficiencies in Information Technology

The Department considers this reduction issue a high/moderate impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of 40 full-time equivalent (FTE) positions and \$3,615,612 (\$1,327,811 in General Revenue, \$1,489,782 in Administrative Trust Fund, \$729,080 in Federal Grants Trust Fund, \$33,112 in Welfare Transition Trust Fund, and \$35,827 in the Social Services Block Grant Trust Fund) in the Office of Information Technology Services budget. This issue is a reduction of 15 percent in FTE, 54 percent in the OPS category, and 14 percent in the Expense category of the Office of Information Technology Services 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

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SCH VIIIIB-2		
RED FY23-24		
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

for the day-to-day operations of the Department and supports over 12,000 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 & Family Well-Being, Economic Self-Sufficiency, Substance Abuse and Mental Health, Quality & Innovation, 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,
- 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

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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

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 Department. 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 Department revenue maximization as well as services to staff and customers.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salary and Benefits:	\$2,852,272
OPS:	\$ 264,421
Expense:	\$ 498,919
General Revenue Reduction:	\$1,327,811
State Trust Fund Reduction:	\$1,489,782
Federal Trust Fund Reduction:	\$ 798,019

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	19.00-	927,554-		457,500-	1,385,054-	0.00	1,385,054-
C1002 001	21.00-	943,836-		489,745-	1,433,581-	0.00	1,433,581-

COL A10
 SCH VIIIIB-2
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 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

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 FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND	969,496-
2021 ADMINISTRATIVE TRUST FUND	1,333,049-
2261 FEDERAL GRANTS TRUST FUND	487,418-
2401 WELFARE TRANSITION TF	28,672-
-----	-----
40.00- 1,871,390-	947,245- 2,818,635-
=====	=====

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	3,219
2261 FEDERAL GRANTS TRUST FUND	4,803
2021 ADMINISTRATIVE TRUST FUND	3,582-
2401 WELFARE TRANSITION TF	4,440-
2639 SOCIAL SVCS BLK GRT TF	33,638-
-----	-----
	2,852,273-
	=====

 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	1,327,811-	1000
TRUST FUNDS	2,287,802-	2000
-----	-----	
TOTAL POSITIONS.....	40.00-	
TOTAL PROG COMP.....	3,615,613-	
TOTAL SALARY RATE.....	1,871,390-	
=====	=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
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
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-MATCH	102,111-	1000 2
SOCIAL SVCS BLK GRT TF	-FEDERL	29,220-	2639 3

TOTAL APPRO.....		131,331-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	193,166-	1000 2
SOCIAL SVCS BLK GRT TF	-FEDERL	780-	2639 3

TOTAL APPRO.....		193,946-	
		=====	
SPECIAL CATEGORIES			100000
G/A-CHILD PROTECTION			103034
GENERAL REVENUE FUND	-MATCH	204,363-	1000 2
SOCIAL SVCS BLK GRT TF	-FEDERL	239,900-	2639 3

TOTAL APPRO.....		444,263-	
		=====	
TOTAL: CHILD CARE REGULATION REDUCTION			33V7130
TOTAL ISSUE.....		769,540-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #02

IT COMPONENT? NO

Issue Title: Child Care Regulation Reduction

The Department considers this reduction issue a moderate impact to its core mission, operations, and program service delivery.

Issue Summary:

COL A10 SCH VIII B-2 RED FY23-24 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

This issue proposes a reduction of \$769,540 (\$499,640 in General Revenue and \$269,900 in the Social Service Block Grant Trust Fund) to the Office of Child Care Regulation program. This issue is a reduction of 26 percent in the OPS staff category, 75 percent in the Expense category, and nine percent in the Special Category/Grants and Aids category of the Child Care Regulation budget.

Issue Detail:

The Department's Office of Child Care is responsible for the administration of statutorily required child care 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 child care 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 also manages the review of all child care 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. The state currently has 7,623 school readiness providers that offer assistance to low-income families. These providers offer quality early learning programs so that parents can work or participate in job training.

In Fiscal Year 2021-2022, licensing counselors conducted 21,286 inspections. As of July 2022, there were 7,928 child care settings under the purview of the Department operating child care facilities, homes, afterschool programs, and public and nonpublic schools that serve 698,869 children.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

If taken, these reductions would greatly minimize the service delivery of programming for child care and would impact the Office of Child Care Regulation's ability to receive federal child care funds.

The expense reductions primarily eliminate training and travel associated with the essential job duties of staff in the Department's headquarters. A 75 percent reduction in expense funds eliminates travel that allows staff to conduct required work, including travel associated with responding to emergencies and the deployment of special teams. Staff will no longer be able to travel to support regions with licensing inspections at child care facilities to ensure the health and safety of children in care. The Office would not be able to continue to offer critical in-person Child Care statewide training meetings, in which Licensing Counselors receive updates from leadership and professional development activities. Training staff would no longer be able to travel for audits of training providers.

COL A10 SCH VIIIIB-2 RED FY23-24 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

In addition, these reductions significantly impact the program's efforts in managing all licensing functions for child care in Hillsborough County by July 2023, a function that Hillsborough County Local Licensing Authority will relinquish to the Department. This work has been handled by the county since 1977 and will double the workload of the Suncoast Region staff.

Reducing the Special Category/Grants and Aids Child Protection Funds will eliminate multiple training and system-related services. The opportunity for the Office of Child Care to offer professional development training for staff and quality training for Licensing Counselors will be eliminated. The program will no longer have the opportunity to develop new training courses for child care personnel or make any course updates or edits as needed when legislative changes occur.

These reductions also remove the funds the program uses annually to enhance and upgrade the training technology system, which serves as the State's learning management system for child care personnel. Services related to the Office of Licensing's uniform licensing system for licensing functions related to Foster Care and Substance Abuse Mental Health will be reduced. The program's CARES (Child Care Administration, Regulation and Enforcement System) system is a public-facing online application and payment solution for child care providers, which also enables 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. Finally, if these reductions are taken the Office can no longer upgrade technology for the Child Care Training Information Center. The call center currently operates on a basic telephone system and the Office has identified system upgrades that will better service customers, allowing virtual assistance, text support, and more.

These reductions remove funding surplus associated with 3.75 vacant OPS positions and eliminate the opportunity for the Office to fill support positions. While the Office is currently able to function with these vacancies, the additional budget reductions identified will have a major impact on the program; therefore, impacting the workload of current staff. Filling these vacancies will help support the program given the identified reductions to expense and special category services.

Fiscal year 2023-2024 will also be the first year in the past three years that the federal Preschool Development Grant (PDG) funds via DOE's Division of Early Learning will not be available. With the natural end of these federal funds, the impact of this budget reduction will be further amplified as the Office has utilized PDG funds to implement system development, system upgrades, training course development, and innovative training programs.

The Office of Child Care 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 on inspection reports within the CARES system to administer the USDA Food Program.

COL A10 SCH VIII B-2 RED FY23-24		CODES
POS	AMOUNT	

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

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

OPS: \$131,331
 Expense: \$193,946
 G/A - Child Protection: \$444,263

General Revenue Reduction: \$499,640
 Federal Trust Fund Reduction: \$269,900

TOTAL: CHILD CARE REGULATION		<u>1204.03.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	499,640-	1000
TRUST FUNDS	269,900-	2000

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

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
SALARY RATE			000000
SALARY RATE.....	1,210,991-		
	=====		
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			040000
SOCIAL SVCS BLK GRT TF	-FEDERL	118,084-	2639 3
		=====	
SPECIAL CATEGORIES			100000
HOME CARE/DISABLED ADULTS			100559
GENERAL REVENUE FUND	-STATE	993,772-	1000 1
		=====	
G/A-COMM CARE/DISABLED			100603
GENERAL REVENUE FUND	-STATE	1,004,877-	1000 1
		=====	
TOTAL: ADULT PROTECTION REDUCTION			33V7170
TOTAL POSITIONS.....	38.00-		
TOTAL ISSUE.....	4,116,733-		
TOTAL SALARY RATE.....	1,210,991-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #14

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY23-24 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

Issue Title: Adult Protection Reduction

The Department considers this reduction 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 in 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. This is a 50 percent reduction of the HCDA and CCDA programs and an 18 percent reduction in Salaries of the APS budget that will possibly affect over 45,000 individuals.

Issue Detail:

The Adult Protective Services Program is responsible for preventing further harm to vulnerable adults who are victims of abuse, neglect, exploitation, or self-neglect. These adults may experience abuse, neglect, or exploitation by second parties or may fail to take care of themselves adequately. Florida statutes require any person who knows or who has reasonable cause to suspect any abuse of vulnerable adults to report that information to the Florida Abuse Hotline. The program accomplishes these tasks through case management services and investigations.

The Florida Abuse Hotline screens allegations of child and adult abuse/neglect to determine whether the information meets the criteria of an abuse report. If the criteria is met, a protective investigation is initiated to confirm whether or not there is evidence that abuse, neglect, or exploitation occurred; whether there is an immediate or long-term risk to the victim; and whether the victim needs additional services to safeguard his or her well-being.

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, if 20 percent of clients no longer served by the HCDA and CCDA programs enter long-term care because of defunding these programs, the impact could be as high as \$7.5 million.

COL A10 SCH VIIIIB-2 RED FY23-24 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

Currently, APS Operations is struggling with turnover (40 percent) and retention of new hires (over 50 percent are leaving within six months). Statewide, APS is struggling at 67 percent capacity due to vacancies and continued turnover. Caseloads currently are running 16:1. 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. Further, increased caseloads place more stress upon filled FTEs and will lead to increased turnover and diminished operational capacity.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salaries and Benefits:	\$1,581,698
Expense:	\$ 118,084
Community Care for Disabled Adults:	\$1,004,877
Home Care for Disabled Adults:	\$ 933,772
General Revenue Reduction:	\$2,931,851
Federal Trust Fund Reduction:	\$ 648,496
Social Service Block Grant:	\$ 536,386

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	38.00-	1,210,991-		789,009-	2,000,000-	0.00	2,000,000-

COL A10
 SCH VIIIIB-2
 RED FY23-24
 POS AMOUNT

CODES

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

60000000
 60910000
 60910300
 60910310
 13
1304.06.00.00
 33V0000
 33V7170

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 FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						940,000-
2261 FEDERAL GRANTS TRUST FUND						640,000-
2639 SOCIAL SVCS BLK GRT TF						420,000-
	38.00-	1,210,991-		789,009-	2,000,000-	2,000,000-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						6,798
2639 SOCIAL SVCS BLK GRT TF						1,698
2261 FEDERAL GRANTS TRUST FUND						8,496-
						2,000,000-

 TOTAL: ADULT PROTECTION 1304.06.00.00

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-	
TOTAL SALARY RATE.....	1,210,991-	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
SALARIES AND BENEFITS			010000
SOCIAL SVCS BLK GRT TF	-FEDERL	1,255,612-	2639 3
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-MATCH	291,342-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,163-	2261 3
WELFARE TRANSITION TF	-FEDERL	346,506-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	100,129-	2639 3

TOTAL APPRO.....		739,140-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	1,896,700-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	45,603-	2261 3
WELFARE TRANSITION TF	-FEDERL	2,045,582-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	609,044-	2639 3

TOTAL APPRO.....		4,596,929-	
		=====	
TOTAL: DEPARTMENT CHILD PROTECTION			33V0120
INVESTIGATION REDUCTION			
TOTAL ISSUE.....		6,591,681-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #04

IT COMPONENT? NO

Issue Title: Department Child Protection Investigation Reduction

The Department considers this reduction issue a moderate impact to its core mission, operations, and program service delivery.

COL A10 SCH VIIIIB-2 RED FY23-24 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 \$6,591,681 (\$2,188,042 in General Revenue, \$46,766 in Federal Grants Trust Fund, \$2,392,088 in Welfare Transition Trust Fund, and \$1,964,785 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 Other Personal Services (OPS), and 21 percent in Expenses. The reduction compared to the total recurring budget for CPI is a 4.16 percent reduction.

Issue Detail:

The goal of Florida's child protection system is to ensure that children are safe from abuse, neglect or abandonment while doing everything we can to keep families together. When a call is made to the Florida Abuse Hotline claiming that a child is being abused, neglected or abandoned, the Abuse Hotline Counselor shall determine if the information received meets criteria to be accepted and assigned to a Child Protective Investigator (CPI). Florida law requires the CPI to determine if any child in your home has been harmed. If abuse, neglect or abandonment has occurred, services are available to assist your family in keeping your child safe and preventing future abuse, neglect or abandonment.

The Florida Abuse Hotline in Fiscal Year 2021-2022 screened in 209,246 child intakes. This includes 186,992 initial, additional, and supplemental intake reports and 22,254 special conditions initial, additional, and supplemental intake referrals. Chapter 39, F.S., establishes requirements that CPIs 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, 39.201, F.S., would 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

COL A10 SCH VIIIIB-2 RED FY23-24 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

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:

Salaries and Benefits:	\$1,255,612
Other Personal Services (OPS):	\$ 739,140
Expenses:	\$4,596,929
General Revenue Reduction:	\$2,188,042
Federal Trust Fund Reduction:	\$4,406,639

COL A10
 SCH VIIIIB-2
 RED FY23-24
 POS AMOUNT

CODES

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
 CHILD PROTECTION 1304.07.00.00
 PROGRAM REDUCTIONS 33V0000
 DEPARTMENT CHILD PROTECTION
 INVESTIGATION REDUCTION 33V0120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2639 SOCIAL SVCS BLK GRT TF							1,255,612-
							1,255,612-

OFFICE OF CHILD WELFARE CONTRACT REDUCTION 33V0150
 SPECIAL CATEGORIES 100000
 G/A-CHILD PROTECTION 103034

GENERAL REVENUE FUND -STATE 1,114,886- 1000 1
 -MATCH 27,170- 1000 2

 TOTAL GENERAL REVENUE FUND 1,142,056- 1000
 =====

FEDERAL GRANTS TRUST FUND -MATCH 60,000- 2261 2
 -FEDERL 358,906- 2261 3

 TOTAL FEDERAL GRANTS TRUST FUND 418,906- 2261
 =====

WELFARE TRANSITION TF -FEDERL 1,681- 2401 3
 =====

OPERATIONS AND MAINT TF -MATCH 187,010- 2516 2
 =====

TOTAL APPRO..... 1,749,653-
 =====

COL A10 SCH VIIIIB-2 RED FY23-24 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 23-24 NARRATIVE:
 Priority #07

IT COMPONENT? NO

Issue Title: Office of Child Welfare Contract Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$2,518,963 (\$1,476,701 in General Revenue, \$187,010 in Operations and Maintenance Trust Fund, \$579,631 in Federal Grants Trust Fund, \$183,033 in Welfare Transition Trust Fund, and \$92,588 in the Social Services Block Grant) in Contracted Services to the Office of Child and Family Well-Being. This issue proposes a 100 percent elimination of certain contracts and a 59 percent reduction to one individual contract.

Issue Detail:

The Department is committed to the well-being of children and their families. Our responsibilities encompass a wide-range of services, including - among other things - assistance to families working to stay safely together or be reunited, foster care, youth and young adults transitioning from foster care to independence, and adoption.

The statewide Office of Child & Family Well-Being and regional Family Safety program offices work in partnership with local communities, courts, and tribes to ensure the safety, timely permanency, and well-being of children. The people who work in child welfare conduct, supervise, and administer programs for dependent children and their families.

The Office of Child and Family Well-Being contracts for a variety of services, including:

- Home visitation services
- Mentoring services
- Recruitment of foster/adoptive parents
- Marketing campaigns
- Training services

This issue proposes eliminating the following services:

COL A10 SCH VIII B-2 RED FY23-24 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

- Accountability system for residential group care providers based on measurable quality standards,
- Community awareness about the need for foster and adoptive parents and using churches to encourage families to foster, adopt, or mentor black children within the child welfare system
- Development of a train-the-trainer training curriculum
- Assessments and tools for successful placement transitions and sibling separations
- Development of Life Skills training curriculum for foster parents
- Maintaining the operation of Florida's Child Welfare Information Center

This issue further proposes reducing the following service:

- Paying 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

Statutory Change Needed to Implement the Reduction:

Yes, section 409.1755, F.S., would have to be repealed or modified.

Impact if Reduction is Taken:

The reduction would:

- Eliminate an accountability system used by the Department to measure quality standards of residential group care providers.
- Eliminate a contract with services for retaining foster and adoptive parents, which would result in a reduced population of foster/adoptive parents in the state of Florida.
- Eliminate the development of important resources such as train-the-trainer training curriculum, assessments, and tools for successful placement transitions and sibling separations, and development and maintenance of a Life Skills training curriculum for foster parents for child welfare partners.
- Eliminate the maintenance and operation of Florida's Child Welfare Information Center which provides practice information, on-line training, and resources for child welfare community-based partners.
- Reduction that would create barriers to employment, educational goals, and independence for youth and young adults in out-of-home care who have successfully completed a driver education program, as this issue reduces 59 percent of the funding available to pay the cost of driver education, licensure, and motor vehicle insurance for this population.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

COL A10 SCH VIIIIB-2 RED FY23-24 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

G/A-Child Protection: \$2,518,963
 General Revenue Reduction: \$1,476,701
 State Trust Fund Reduction: \$ 187,010
 Federal Trust Fund Reduction: \$ 855,252

CHILD WELFARE BEST PRACTICES	
REDUCTION	33V0250
LUMP SUM	090000
CHLD WELFARE BEST PRACTICE	090075
GENERAL REVENUE FUND -STATE 484,699-	1000 1
=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 PRIORITY: #06

Issue Title: Child Welfare Best Practices Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$484,699 in General Revenue to the Child Welfare Best Practices budget. This issue is a reduction of 100 percent of the Child Welfare Best Practice program budget allocation in the lump sum category Child Welfare Best Practices.

Issue Detail:

Chapter 2021-36, L.O.F., (Fiscal Year 2021-2022 General Appropriations Act), specific appropriation 306A provided \$30 million General Revenue (\$2.5 million nonrecurring) in the Lump Sum Child Welfare Best Practices category. These funds

COL A10 SCH VIII B-2 RED FY23-24 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

were provided to implement Senate Bills 80 and 96, relating to child welfare.

The Department transferred funding out of the lump sum category to various operating categories in Fiscal Year 2021-2022. Based on the passage of Senate Bill 80 the Department expanded funding for Independent Living, post adoption services, Office of Continuing Care, and Keys 2 Independence.

Based on the passage of Senate Bill 96 the Department funded the expansion of Critical Incident Rapid Response Team (CIRRT) to create the Child Sexual Abuse (CSA) unit to investigate allegations of sexual abuse in foster homes, as well as any other circumstance that require a high-level, systemic expert, or the need for specific expertise regarding sexual abuse. The Department also funded a Family Finding program for the Department, sheriff offices, and Community-Based Care Lead Agencies (CBC). A Kinship Navigator program was established, and funding was given to the CBCs based on provisions of Senate Bill 96. The Department also expanded the Quality Parenting Initiative (QPI). The was \$484,699 of recurring General Revenue funding left in the lump sum category and was reappropriated for Fiscal Year 2022-2023.

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 funds were appropriated to continue the implementation of portions of Chapters 2021-169 and 2021-170, L.O.F., relating to the implementation of family finding and kinship navigator programs and of critical incident rapid response teams and sexual abuse report investigations under section 39.2015, F.S.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Current Funding:	\$484,699
General Revenue Reduction:	\$484,699
Balance:	\$0

Total Child Welfare Best Practices Reduction: \$484,699 / \$484,699 = 100 percent

Budget Reduction by Category:

COL A10 SCH VIIIIB-2 RED FY23-24 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>
CHILD WELFARE BEST PRACTICES REDUCTION	33V0000
	33V0250

G/A Lump Sum \$484,699

DOMESTIC VIOLENCE REDUCTION	33V0360
SPECIAL CATEGORIES	100000
G/A-DOMESTIC VIOLENCE PRG	100995
GENERAL REVENUE FUND -STATE	1,093,146-
DOMESTIC VIOLENCE TF -STATE	449,881-
WELFARE TRANSITION TF -FEDERL	775,000-
TOTAL APPRO.....	2,318,027-
	=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority: #10

Issue Title: Domestic Violence Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$2,482,937 (\$1,235,546 in General Revenue, \$449,881 in Domestic Violence Trust Fund, \$22,510 in Federal Grants Trust Fund, and \$775,000 in the Welfare Transition Trust Fund) to the Domestic Violence Program (DVP).

Issue Detail:

The Department is responsible for providing oversight on the administration of state and federally funded initiatives designed to intervene and prevent domestic violence and support survivors and their families. In collaboration with Florida's network of certified domestic violence service providers and partners, the state has established a coordinated,

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

multidisciplinary approach to enhancing advocacy and improving the criminal justice system's response to domestic violence, dating violence, sexual assault, and stalking crimes. Partners in this effort include:

- Office of State Courts Administrator
- Office of the Attorney General, Florida Prosecuting Attorneys Association and local State Attorney's offices
- Florida Council Against Sexual Violence
- Local law enforcement agencies
- Community-based victim and legal service agencies

DVP 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.

Florida's 41 certified domestic violence centers offer temporary emergency shelter, advocacy, and crisis intervention services to provide victims with the resources necessary to be safe and live free of violence.

Services include:

- 24-Hour Hotline
- Temporary Emergency Shelter
- Safety Planning
- Information and Referrals
- Counseling and Case Management
- Nonresidential Outreach Services
- Training for Law Enforcement Personnel
- Needs Assessments and Referrals for Resident Children
- Educational Services for Community Awareness Related to domestic violence and Available Services/Resources for Survivors

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 that provide critical services to survivors and their children in all 67 counties. 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. Critical services being reduced include emergency shelter, safety planning, service management,

COL A10 SCH VIII B-2 RED FY23-24 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

advocacy, and other services. In addition, the reduction includes reducing the already limited program office from 24 team members to 22. The ability for the office to manage the vast number of contracts and grants (70) takes a strong partnership between our contract managers, program experts, our quality for monitoring, and any decrease in this capacity could significantly impact the ability of the Department to ensure accountability, monitoring, and contract management.

Over the past two years, the prevalence of domestic violence and intimate partner violence have increased. Reducing core services will directly impact the domestic violence centers' ability to provide shelter (housing) options which is a tremendous need in Florida and across the country; ability to offer and deliver on core services around on site advocacy, group sessions, outreach services that allow centers to reach a much broader customer base who do not necessarily reach out for shelter services alone, safety planning resources, and other supports our centers offer to prevent survivors from facing re-abuse or fatality situations; and the ability to provide prevention efforts to reach our youth and young adults to prevent behaviors that lead to abuse situations.

In 2020, overall crime decreased by 14.1 percent, while reported domestic violence offenses increased by 1.16 percent. 106,515 domestic violence offenses were reported to law enforcement in which 63,217 arrests for domestic violence related crimes were made (Florida Department of Law Enforcement, 2020).

During Fiscal Year 2021-2022, certified centers provided emergency shelter to 11,811 individuals, a 15 percent increase from the previous year. Participating in outreach services were 38,630 individuals, a 15 percent increase from the previous year and 81,357 crisis calls were made to local domestic violence hotlines, a 13 percent increase. During Fiscal Year 2021-2022, certified center advocates spent 257,752 hours conducting individual and group adult and youth activities as well as supportive counseling and advocacy services, a 13 percent increase from the previous year. Statutorily required core services also include community educational training related to the incidence of domestic violence, the prevention of such violence, and the services available for persons engaged in or subject to domestic violence. Centers provided 4,245 educational training to adults and youth, a 19 percent increase from the previous year.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salaries:	\$ 144,326
Expenses:	\$ 20,584
G/A - Domestic Violence Program:	\$2,318,027
General Revenue Reduction:	\$1,235,546
State Trust Fund Reduction:	\$ 449,881
Federal Trust Fund Reduction:	\$ 797,510

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	-STATE	48,205-	1000 1
	-MATCH	2,986,602-	1000 2

TOTAL GENERAL REVENUE FUND		3,034,807-	1000
		=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	150,043-	2261 3
		=====	
WELFARE TRANSITION TF	-FEDERL	1,829,747-	2401 3
		=====	
SOCIAL SVCS BLK GRT TF	-FEDERL	900,909-	2639 3
		=====	
TOTAL APPRO.....		5,915,506-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 PRIORITY #17

Issue Title: Sheriff Child Protective Investigation Contract Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$5,915,506 (\$3,034,807 in General Revenue, \$150,043 in Federal Grants Trust Fund, \$1,829,747 in Welfare Transition Trust Fund, and \$900,909 in the 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 recurring grants and would be a direct impact to the current caseload (over 50,000 child intakes).

Issue Detail:

The goal of Florida's child protection system is to ensure that children are safe from abuse, neglect or abandonment while doing everything we can to keep families together. When a call is made to the Florida Abuse Hotline claiming that a

COL A10 SCH VIII B-2 RED FY23-24 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

child is being abused, neglected or abandoned, the Abuse Hotline Counselor shall determine if the information received meets criteria to be accepted and assigned to a Child Protective Investigator (CPI). Florida law requires the CPI to determine if any child in your home has been harmed. If abuse, neglect or abandonment has occurred, services are available to assist your family in keeping your child safe and preventing future abuse, neglect or abandonment.

The Florida Abuse Hotline in Fiscal Year 2021-2022 screened in 209,246 child intakes. This includes 186,992 initial, additional, and supplemental intake reports and 22,254 special conditions initial, additional, and supplemental intake referrals. The seven Sheriff Offices were responsible for 51,693 of these child in-take reports and special conditions referrals or 25 percent of the statewide total (Source: Office of Child Welfare Dashboard, Child Welfare Trends, Child Intakes Received, 9/27/22).

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 services that are provided by the Sheriffs follow the same rules, guidelines and laws that are Departmental CPIs would be responsible for.

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 (staff to caseload ratio) sizes and will impact the ability to conduct timely and thorough child abuse investigations in the seven affected counties for over 50,000 child intake reports. 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.

Note: If there are over 50,000 child intakes then this can equate to an impact of 5,000 individuals (50,000 x 10%).

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

G/A - Grants to Sheriffs for Protective Investigations: \$5,915,506

General Revenue Reduction: \$3,034,807

COL A10 SCH VIIIIB-2 RED FY23-24 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

Federal Trust Fund Reduction: \$2,880,699

STATE EMPLOYEE ADOPTION BENEFITS	
PROGRAM	33V7010
SPECIAL CATEGORIES	100000
SPEC NEEDS ADOPTION INCENT	104480
GENERAL REVENUE FUND -STATE 5,061,577-	1000 1
=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #11

Issue Title: State Employee Adoption Benefits Program

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$5,061,577 in General Revenue to the Adoption Incentive Benefits for State Employees and Other Applicants program. This issue is a 60 percent reduction of the State Employee Benefits program.

Issue Detail:

The State Employee Adoption Benefit program assists qualified employees in taking on the additional expenses of adopting a special needs child from the foster care system. Many of the qualified employees do not have the resources needed to consider adopting a child with special needs. The program's goal is to reduce the number of children remaining in foster care by increasing the number of children who are adopted. More children being adopted from the child welfare system will not only improve the outcomes for those children but also avoid the greater expense of children remaining in foster care long term. State employees have proven their willingness and ability to successfully adopt with this financial assistance, as evidenced by the success of this program since being reinstated.

COL A10 SCH VIII B-2 RED FY23-24 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

This program provides funding for individuals who adopt a child from Florida's Child Welfare System and are employees of a state agency or other qualifying agency, or who are law enforcement officers, veterans, or active servicemembers. Funding of the State Employee and Other Qualified Applicants adoption benefit program will assist qualified employees in taking on the additional expenses of adopting a special needs child from the foster care system.

The program awards a lump sum monetary payments to "qualified adoptive parents" who have adopted a child from the Florida child welfare system. Eligible recipients receive a one-time award of \$10,000 per difficult to place child (pro-rated for part time employees) or one-time award \$5,000 per non-difficult to place child (pro-rated for part time employees). Effective July 1, 2022, law enforcement officers as defined in section 943.10(1), F.S., are eligible to receive a one-time award of \$25,000 per difficult to place child and one-time award of \$10,000 per non-difficult to place child.

Statutory Change Needed to Implement the Reduction:

Yes, section 409.1664, F.S., outlines the existence and some requirements of the program (65C-16.021, F.A.C.) and will need to be repealed.

Impact if Reduction is Taken:

A reduction to the Adoption Incentive Benefits for State Employees and Other Qualified 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. If these children remain in foster care long-term the state will incur a higher cost of care based on placement types such as group homes and residential facilities.

The statewide standard family foster care board rate is \$517.94 to \$621.77 per month, or \$ 6,215.28 to \$7,461.24 per year. For children 13 and older, the group home rate is generally \$3,000-\$6,000 monthly or \$36,000-\$72,000 per year. This monetary benefit enables families to consider the adoption of special needs children who have been traumatized by abuse, abandonment, or neglect.

The last three Fiscal Years have resulted in state employees and other qualified applicants not being awarded the adoption award incentive benefit due to funding limitations. For applicants who adopt more than one child an incentive payment is awarded for each adoption.

Fiscal Year 2019-2020 the Department awarded 275 awards to 184 applicants and 16 applicants were not awarded a payment due to funding limitations.

Fiscal Year 2020-2021 the Department awarded 263 awards to 178 applicants and 47 applicants were not awarded a payment due to funding limitations.

COL A10 SCH VIIIIB-2 RED FY23-24 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

Fiscal Year 2021-2022 the Department awarded 323 awards to 215 applicants and 53 applicants were not awarded a payment due to funding limitations.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Special Needs-Adoption Incentives: \$5,061,577

General Revenue Reduction: \$5,061,577

COMMUNITY BASED CARE (CBC) REDUCTION		33V7180
SPECIAL CATEGORIES		100000
G/A - COMMUNITY BASED CARE		108304
GENERAL REVENUE FUND -STATE	1,042,588-	1000 1
-MATCH	61,337,599-	1000 2

TOTAL GENERAL REVENUE FUND	62,380,187-	1000
	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	17,810,955-	2261 3
	=====	
WELFARE TRANSITION TF -FEDERL	5,877,782-	2401 3
	=====	
OPERATIONS AND MAINT TF -STATE	362,308-	2516 1
	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	4,740,920-	2639 3
	=====	
TOTAL APPRO.....	91,172,152-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

Priority #20

IT COMPONENT? NO

COL A10 SCH VIII B-2 RED FY23-24 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>
COMMUNITY BASED CARE (CBC)	33V0000
REDUCTION	33V7180

Issue Title: Community Based Care (CBC) Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$91,172,152 (\$62,380,187 in General Revenue, \$17,810,955 in Federal Grants Trust Fund, \$362,308 in Operations and Maintenance Trust Fund, \$5,877,782 in Welfare Transition Trust Fund, and \$4,740,920 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 9.92 percent of the CBC core services budget with an estimated impact to over 60,000 individuals.

Issue Detail:

The Department contracts with nineteen CBCs located statewide for the outsourcing of foster care and related services to agencies with an increased local community ownership of service delivery and design. These local, non-profit agencies provide child welfare services in their 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:

A reduction of \$91,172,152 in state revenue coupled with the federal match would result in a substantial decrease to core services provided by the community-based care agencies and the potential to impact state/federal match levels.

This reduction would significantly reduce capacity for foster homes, services to children and families seeking to remain intact or reunify, services to find adoptive families and achieve successful adoptions, and case management that provides oversight and supports the goals of safety, permanency, and well-being for children. The long-term result would be a substantial decrease in the quality of services provided, significant reduction in federal funding, and a lack of capacity to protect children within the dependency system. During Fiscal Year 2021-2022, CBCs worked with and coordinated a system of care for 59,062 children, 2,332 young adults, and 8,962 foster homes.

(Data source: Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service - OCWDRU Report #1006

COL A10 SCH VIII B-2 RED FY23-24 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

and Licensed Provider Detail Listing - OCWDRU Report #1268.)

Also, the reduction would significantly limit the ability to fully execute recent statutory requirements and initiatives, such as, the use of Multidisciplinary Team (MDT) coordinators; Family Finders to find relatives and non-relatives; Family Safety Workers to transport children to appointments/visitation with families and siblings, and a kinship navigator program.

The reduction will also impact the CBC's ability to support prevention programs to serve children and families in their home to preserve families and maintain safety. This change in this service option, could increase removal rates because without the ability to serve this population and secure much needed services while keeping the child safe in the home.

About 36.5 percent of recurring CBC services funding is in the Grants and Aids Community Based Care Funds for Providers of Child Welfare Services category (108304) comes from the federal government, including Title IV-E, Title IV-B, Social Services Block Grant, Temporary Assistance to Needy Families (TANF), and other federal grants. Reduction of the state funding used in various ways as match or maintenance of effort (MOE) will affect the funding the state receives as federal match. A reduction in General Revenue/state funds that are used as MOE or to match federal funds would impact Title IV-E, Title IV-B, Title XIX (Medicaid), and TANF federal draw down.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

G/A - Community Based Care Services for Providers of Child Welfare Services:	\$91,172,152
General Revenue Reduction:	\$62,380,187
State Trust Fund Reduction:	\$ 362,308
Federal Trust Fund Reduction:	\$28,429,657

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
SPECIAL CATEGORIES			100000
G/A-CHILD ABS PREV/INTVNT			103032
GENERAL REVENUE FUND	-MATCH	7,765,561-	1000 2
WELFARE TRANSITION TF	-FEDERL	5,431,262-	2401 3
TOTAL APPRO.....		13,196,823-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 PRIORITY: #18

IT COMPONENT? NO

Issue Title: Reduce Healthy Families

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$13,196,823 (\$7,765,561 in General Revenue and \$5,431,262 in the Welfare Transition Trust Fund) to the Healthy Families program. This issue is a reduction of 46.5 percent of the Healthy Families program and a possible impact of over 20,000 individuals.

Issue Detail:

Healthy Families Florida is a nationally accredited, evidence-based intensive home visiting prevention program for expectant parents and parents of newborns who are experiencing stressful life situations and are at-risk for maltreatment or adverse childhood experiences. 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. In 2016, the Florida Legislature allocated funds to enhance and expand services by Healthy Families Florida to improve access to treatment for program participants experiencing

COL A10 SCH VIIIIB-2 RED FY23-24 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

substance abuse, mental health, and domestic violence challenges.

There are eleven Healthy Families Florida sites where there is a family specialist program or behavioral health navigator program to provide the enhancement services.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

A reduction to the Healthy Families program will result in a reduction of statewide prevention efforts targeted at improving the development and life outcomes of children, as well as preserving and strengthening families, in an effort to prevent child maltreatment. A reduction in these prevention efforts could result in additional families requiring intervention through child protective investigations and eventually entering the system of care.

In Fiscal Year 2010-2011, funding for Healthy Families Florida was reduced by approximately 35.5 percent, taking the overall funding from \$28,098,178 in Fiscal Years 2008-2009 and 2009-2010 to \$18,114,239.00 in Fiscal Years 2010-2011 and 2011-2012. This resulted in an average of 3,832 (30.7 percent) fewer families and 5,833 (27.5 percent) fewer children receiving prevention services annually under this program in the applicable two-year period. In Fiscal Year 2021-2022, Healthy Families Florida served 9,444 families and 17,965 children. 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:

G/A - Child Abuse Prevention/Intervention: \$13,196,823

General Revenue Reduction: \$ 7,765,561

Federal Trust Fund Reduction: \$ 5,431,262

COL A10		
SCH VIII B-2		
RED FY23-24		
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>
TOTAL: CHILD PROTECTION		<u>1304.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	83,150,075-	1000
TRUST FUNDS	43,340,043-	2000

TOTAL PROG COMP.....	126,490,118-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			
SERVICES			
PGM: FAMILY SAFETY PROGRAM			
<u>FAMILY SAFETY/PRESERVATION</u>			
HEALTH AND HUMAN SERVICES			
<u>FLORIDA ABUSE HOTLINE</u>			
PROGRAM REDUCTIONS			
FLORIDA ABUSE HOTLINE REDUCTION			
SALARY RATE			
	SALARY RATE.....	1,240,496-	
		=====	
SALARIES AND BENEFITS			
	GENERAL REVENUE FUND	-MATCH	674,975-
	WELFARE TRANSITION TF	-FEDERL	846,022-
	SOCIAL SVCS BLK GRT TF	-FEDERL	470,691-

	TOTAL POSITIONS.....	35.00-	
	TOTAL APPRO.....	1,991,688-	
		=====	
TOTAL: FLORIDA ABUSE HOTLINE REDUCTION			
	TOTAL POSITIONS.....	35.00-	33V0390
	TOTAL ISSUE.....	1,991,688-	
	TOTAL SALARY RATE.....	1,240,496-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #15

IT COMPONENT? NO

Issue Title: Florida Abuse Hotline Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of 35 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) to the Florida Abuse Hotline (FAH) budget. This issue is a reduction of 11 percent of the Hotline Salary budget.

Issue Detail:

The goal of Florida's child protection system is to ensure that children are safe from abuse, neglect or abandonment while doing everything we can to keep families together. When a call is made to the Florida Abuse Hotline claiming that a

COL A10 SCH VIIIIB-2 RED FY23-24 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

child is being abused, neglected or abandoned, the Abuse Hotline Counselor shall determine if the information received meets criteria to be accepted and assigned to a Child Protective Investigator (CPI). Florida law requires the CPI to determine if any child in your home has been harmed. If abuse, neglect or abandonment has occurred, services are available to assist your family in keeping your child safe and preventing future abuse, neglect or abandonment.

The single-entry point to child welfare services in Florida is the Florida Abuse Hotline. The centralized Florida Abuse Hotline located in Tallahassee operates twenty-four hours a day, seven days a week. Reports can be placed via the toll-free telephone number (1-800-96-ABUSE or 1-800-962-2873); toll-free TTY Services for the Deaf (711 or 1-800-955-8771); toll-free fax transmission (1-800-914-0004); or, electronically via the Department's internet website: myflfamilies.com.

Reports may be made in English, Spanish, Creole, or interpreter services for other languages.

Each year the Florida Abuse Hotline experiences significant seasonal increases in call volume that are closely associated with the Florida public school calendar. Outside of emergency service workers, the FAH counselor is the first contact made with the public when there is a concern for a child or vulnerable adult in Florida who may be at risk of abuse, neglect, or exploitation. FAH counselors are trained to assess reporters concerns and apply Florida law to make the determination of whether an investigation is warranted. FAH counselors assign response times (immediate or 24-hour) to reports based upon the totality of the information gathered and assessed that informs if the child is in present or impending danger. In addition, Hotline staff provide child and adult protective investigators with important criminal and child welfare history prior to their arrival at the home to improve safety assessments and front-end decision-making.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

This reduction will eliminate 35 FAH counselor FTE positions. A decrease in available Hotline counselors will directly affect the Hotline's ability to timely answer in-coming calls. Calls answered would decrease by 33 percent, leaving allegations and response to allegations at risk of not being reported. The overall abandonment rate (reporters calling in good faith to report concerns for abuse neglect or exploitation who disconnect the call due to increased wait times) will likely account for 59 percent of the Hotline's total volume.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salaries: \$1,991,688

COL A10 SCH VIIIIB-2 RED FY23-24 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

General Revenue Reduction: \$ 674,975
 Federal Trust Fund Reduction: \$1,316,713

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	35.00-	1,240,496-		751,192-	1,991,688-	0.00	1,991,688-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							677,174-
2401 WELFARE TRANSITION TF							836,509-
2639 SOCIAL SVCS BLK GRT TF							478,005-
	35.00-	1,240,496-		751,192-	1,991,688-		1,991,688-
OTHER SALARY AMOUNT							
2639 SOCIAL SVCS BLK GRT TF							7,314
1000 GENERAL REVENUE FUND							2,199
2401 WELFARE TRANSITION TF							9,513-
							1,991,688-

COL A10 SCH VIII B-2 RED FY23-24		
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.....	35.00-	
TOTAL PROG COMP.....	1,991,688-	
TOTAL SALARY RATE.....	1,240,496-	
=====		

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	334,645-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	160,725-	2261 3
WELFARE TRANSITION TF	-FEDERL	181,352-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	92,588-	2639 3
TOTAL APPRO.....		769,310-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #07

IT COMPONENT? NO

Issue Title: Office of Child Welfare Contract Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$2,518,963 (\$1,476,701 in General Revenue, \$187,010 in Operations and Maintenance Trust Fund, \$579,631 in Federal Grants Trust Fund, \$183,033 in Welfare Transition Trust Fund, and \$92,588 in the Social Services Block Grant) in Contracted Services to the Office of Child and Family Well-Being. This issue proposes a 100 percent elimination of certain contracts and a 59 percent reduction to one individual contract.

Issue Detail:

The Department is committed to the well-being of children and their families. Our responsibilities encompass a wide-range of services, including - among other things - assistance to families working to stay safely together or be reunited, foster care, youth and young adults transitioning from foster care to independence, and adoption.

The statewide Office of Child & Family Well-Being and regional Family Safety program offices work in partnership with local communities, courts, and tribes to ensure the safety, timely permanency, and well-being of children. The people who work in child welfare conduct, supervise, and administer programs for dependent children and their families.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

The Office of Child and Family Well-Being contracts for a variety of services, including:

- Home visitation services
- Mentoring services
- Recruitment of foster/adoptive parents
- Marketing campaigns
- Training services

This issue proposes eliminating the following services:

- Accountability system for residential group care providers based on measurable quality standards,
- Community awareness about the need for foster and adoptive parents and using churches to encourage families to foster, adopt, or mentor black children within the child welfare system
- Development of a train-the-trainer training curriculum
- Assessments and tools for successful placement transitions and sibling separations
- Development of Life Skills training curriculum for foster parents
- Maintaining the operation of Florida's Child Welfare Information Center

This issue further proposes reducing the following service:

- Paying 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

Statutory Change Needed to Implement the Reduction:

Yes, section 409.1755, F.S., would have to be repealed or modified.

Impact if Reduction is Taken:

The reduction would:

- Eliminate an accountability system used by the Department to measure quality standards of residential group care providers.
- Eliminate a contract with services for retaining foster and adoptive parents, which would result in a reduced population of foster/adoptive parents in the state of Florida.
- Eliminate the development of important resources such as train-the-trainer training curriculum, assessments, and tools for successful placement transitions and sibling separations, and development and maintenance of a Life Skills training

COL A10 SCH VIII B-2 RED FY23-24 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

curriculum for foster parents for child welfare partners.
 -Eliminate the maintenance and operation of Florida's Child Welfare Information Center which provides practice information, on-line training, and resources for child welfare community-based partners.
 -Reduction that would create barriers to employment, educational goals, and independence for youth and young adults in out-of-home care who have successfully completed a driver education program, as this issue reduces 59 percent of the funding available to pay the cost of driver education, licensure, and motor vehicle insurance for this population.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

G/A-Child Protection: \$2,518,963
 General Revenue Reduction: \$1,476,701
 State Trust Fund Reduction: \$ 187,010
 Federal Trust Fund Reduction: \$ 855,252

DOMESTIC VIOLENCE REDUCTION	33V0360
SALARY RATE	000000
SALARY RATE..... 96,409-	
=====	
SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND -MATCH 124,626-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL 19,700-	2261 3

TOTAL POSITIONS..... 2.00-	
TOTAL APPRO..... 144,326-	
=====	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	17,774-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,810-	2261 3

TOTAL APPRO.....		20,584-	
		=====	
TOTAL: DOMESTIC VIOLENCE REDUCTION			33V0360
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....		164,910-	
TOTAL SALARY RATE.....	96,409-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority: #10

IT COMPONENT? NO

Issue Title: Domestic Violence Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$2,482,937 (\$1,235,546 in General Revenue, \$449,881 in Domestic Violence Trust Fund, \$22,510 in Federal Grants Trust Fund, and \$775,000 in the Welfare Transition Trust Fund) to the Domestic Violence Program (DVP).

Issue Detail:

The Department is responsible for providing oversight on the administration of state and federally funded initiatives designed to intervene and prevent domestic violence and support survivors and their families. In collaboration with Florida's network of certified domestic violence service providers and partners, the state has established a coordinated, multidisciplinary approach to enhancing advocacy and improving the criminal justice system's response to domestic violence, dating violence, sexual assault, and stalking crimes. Partners in this effort include:

- Office of State Courts Administrator
- Office of the Attorney General, Florida Prosecuting Attorneys Association and local State Attorney's offices

COL A10 SCH VIII B-2 RED FY23-24 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

- Florida Council Against Sexual Violence
- Local law enforcement agencies
- Community-based victim and legal service agencies

DVP 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.

Florida's 41 certified domestic violence centers offer temporary emergency shelter, advocacy, and crisis intervention services to provide victims with the resources necessary to be safe and live free of violence.

Services include:

- 24-Hour Hotline
- Temporary Emergency Shelter
- Safety Planning
- Information and Referrals
- Counseling and Case Management
- Nonresidential Outreach Services
- Training for Law Enforcement Personnel
- Needs Assessments and Referrals for Resident Children
- Educational Services for Community Awareness Related to domestic violence and Available Services/Resources for Survivors

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 that provide critical services to survivors and their children in all 67 counties. 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. Critical services being reduced include emergency shelter, safety planning, service management, advocacy, and other services. In addition, the reduction includes reducing the already limited program office from 24 team members to 22. The ability for the office to manage the vast number of contracts and grants (70) takes a strong partnership between our contract managers, program experts, our quality for monitoring, and any decrease in this capacity could significantly impact the ability of the Department to ensure accountability, monitoring, and contract management.

COL A10 SCH VIIIIB-2 RED FY23-24 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

Over the past two years, the prevalence of domestic violence and intimate partner violence have increased. Reducing core services will directly impact the domestic violence centers' ability to provide shelter (housing) options which is a tremendous need in Florida and across the country; ability to offer and deliver on core services around on site advocacy, group sessions, outreach services that allow centers to reach a much broader customer base who do not necessarily reach out for shelter services alone, safety planning resources, and other supports our centers offer to prevent survivors from facing re-abuse or fatality situations; and the ability to provide prevention efforts to reach our youth and young adults to prevent behaviors that lead to abuse situations.

In 2020, overall crime decreased by 14.1 percent, while reported domestic violence offenses increased by 1.16 percent. 106,515 domestic violence offenses were reported to law enforcement in which 63,217 arrests for domestic violence related crimes were made (Florida Department of Law Enforcement, 2020).

During Fiscal Year 2021-2022, certified centers provided emergency shelter to 11,811 individuals, a 15 percent increase from the previous year. Participating in outreach services were 38,630 individuals, a 15 percent increase from the previous year and 81,357 crisis calls were made to local domestic violence hotlines, a 13 percent increase. During Fiscal Year 2021-2022, certified center advocates spent 257,752 hours conducting individual and group adult and youth activities as well as supportive counseling and advocacy services, a 13 percent increase from the previous year. Statutorily required core services also include community educational training related to the incidence of domestic violence, the prevention of such violence, and the services available for persons engaged in or subject to domestic violence. Centers provided 4,245 educational training to adults and youth, a 19 percent increase from the previous year.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salaries:	\$ 144,326
Expenses:	\$ 20,584
G/A - Domestic Violence Program:	\$2,318,027
General Revenue Reduction:	\$1,235,546
State Trust Fund Reduction:	\$ 449,881
Federal Trust Fund Reduction:	\$ 797,510

COL A10
 SCH VIIIIB-2
 RED FY23-24
 POS AMOUNT

CODES

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 PROGRAM REDUCTIONS 33V0000
 DOMESTIC VIOLENCE REDUCTION 33V0360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	2.00-	96,409-		47,917-	144,326-	0.00	144,326-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							124,120-
2261 FEDERAL GRANTS TRUST FUND							20,206-
	2.00-	96,409-		47,917-	144,326-		144,326-
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							506
1000 GENERAL REVENUE FUND							506-
							144,326-

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 477,045- 1000
 TRUST FUNDS 457,175- 2000

 TOTAL POSITIONS..... 2.00-
 TOTAL PROG COMP..... 934,220-
 TOTAL SALARY RATE..... 96,409-
 =====

COL A10		
SCH VIII B-2		
RED FY23-24		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
TOTAL: FAMILY SAFETY/PRESERVATION		60910310
BY FUND TYPE		
GENERAL REVENUE FUND	87,733,586-	1000
TRUST FUNDS	46,568,713-	2000

TOTAL POSITIONS.....	75.00-	
TOTAL SUB-BUREAU.....	134,302,299-	
TOTAL SALARY RATE.....	2,547,896-	
=====		

COL A10 SCH VIIIIB-2 RED FY23-24 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 10,035,946-	1000 2

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #16

IT COMPONENT? NO

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

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$30,388,819 in General Revenue from the Mental Health Services budget entity. The reduction is approximately 22.87 percent of the contracted budgets for the three State Mental Health Treatment Facilities (SMHTF) and the Sexually Violent Predator Program (SVPP) and will possibly impact over 300 beds.

Issue Detail:

SMHTF

The demand for intensive mental health services has grown exponentially, along with the state's population, as commitments are continually outpacing current capacity. This has resulted in a waitlist for both forensic (individuals who have been charged with or convicted of criminal behavior related to their mental illness) and civil patients. These individuals are waiting longer than necessary, or allowable by statute in the case of forensic patients, to receive critical mental health care services. The Department implemented an aggressive staff augmentation plan to supplement the state employee workforce, and this has helped to stem the tide by adding 511 beds across the system. For the SMHTF's contracted providers, a reduction of this magnitude would negatively impact the number of available beds that serves individuals with mental health illness.

SVPP

This is a highly secure program that houses and provides individuals who, due to their criminal history and the presence

COL A10 SCH VIII B-2 RED FY23-24 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

of mental abnormality, are found likely to engage in future acts of sexual violence if they are not confined for long-term control, care, and treatment. A funding reduction would diminish the facility's ability to provide critical services and could jeopardize public safety. For SVPP, a reduction of this magnitude would negatively impact the number of available beds that houses individuals with complex needs.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

This issue proposes a reduction to the SMTHF's and SVPP private contracted providers. Any reductions to these contracts would negatively impact the Department's ability to provide services to individuals with a mental health illness and would increase both the civil and forensic waitlist.

The table below summarizes the number of beds that would be impacted if this reduction occurred.

Mental Health Treatment Contract Provider	Amount Reduced	Cost of Bed	# of Days	Bed Impact
South Florida State Hospital	\$10,035,946	\$335.11	365	82
South Florida Evaluation Treatment Center	\$6,786,779	\$326.50	365	57
Treasure Coast Forensic Treatment Center	\$7,241,646	\$338.86	365	59
Florida Civil Commitment Center	\$6,112,162	\$122.02	365	137
	<u>\$30,176,533</u>			<u>335</u>

Note: Bed Impact is rounded

The remaining balance of \$212,286 reduction are Headquarters contracts with providers to complete evaluations to determine if an individual meets the criteria as a sexually violent predator.

This reduction of \$30,388,819 would require the providers to realign their scope of work and reduce contracts to reflect new funding amounts. Services would be impacted across all mental health services.

Fiscal Impact:

COL A10		
SCH VIII B-2		
RED FY23-24		
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

The budgetary breakout for this reduction is as follows:

G/A-Contracted Services: \$ 6,324,448
 G/A-Contracted Professional Services: \$24,064,371

General Revenue Reduction: \$30,388,819

COL A10 SCH VIII B-2 RED FY23-24 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
SPECIAL CATEGORIES	100000
G/A-CONTRACT PROF SERVICES	100779
GENERAL REVENUE FUND -STATE 14,028,425-	1000 1
=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 23-24 NARRATIVE:
 Priority #16

IT COMPONENT? NO

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

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$30,388,819 in General Revenue from the Mental Health Services budget entity. The reduction is approximately 22.87 percent of the contracted budgets for the three State Mental Health Treatment Facilities (SMHTF) and the Sexually Violent Predator Program (SVPP) and will possibly impact over 300 beds.

Issue Detail:

SMHTF

The demand for intensive mental health services has grown exponentially, along with the state's population, as commitments are continually outpacing current capacity. This has resulted in a waitlist for both forensic (individuals who have been charged with or convicted of criminal behavior related to their mental illness) and civil patients. These individuals are waiting longer than necessary, or allowable by statute in the case of forensic patients, to receive critical mental health care services. The Department implemented an aggressive staff augmentation plan to supplement the state employee workforce, and this has helped to stem the tide by adding 511 beds across the system. For the SMHTF's contracted providers, a reduction of this magnitude would negatively impact the number of available beds that serves individuals with mental health illness.

SVPP

This is a highly secure program that houses and provides individuals who, due to their criminal history and the presence

COL A10 SCH VIII B-2 RED FY23-24 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
	33V0100

of mental abnormality, are found likely to engage in future acts of sexual violence if they are not confined for long-term control, care, and treatment. A funding reduction would diminish the facility's ability to provide critical services and could jeopardize public safety. For SVPP, a reduction of this magnitude would negatively impact the number of available beds that houses individuals with complex needs.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

This issue proposes a reduction to the SMTHF's and SVPP private contracted providers. Any reductions to these contracts would negatively impact the Department's ability to provide services to individuals with a mental health illness and would increase both the civil and forensic waitlist.

The table below summarizes the number of beds that would be impacted if this reduction occurred.

Mental Health Treatment Contract Provider	Amount Reduced	Cost of Bed	# of Days	Bed Impact
South Florida State Hospital	\$10,035,946	\$335.11	365	82
South Florida Evaluation Treatment Center	\$6,786,779	\$326.50	365	57
Treasure Coast Forensic Treatment Center	\$7,241,646	\$338.86	365	59
Florida Civil Commitment Center	\$6,112,162	\$122.02	365	137
	<u>\$30,176,533</u>			<u>335</u>

Note: Bed Impact is rounded

The remaining balance of \$212,286 reduction are Headquarters contracts with providers to complete evaluations to determine if an individual meets the criteria as a sexually violent predator.

This reduction of \$30,388,819 would require the providers to realign their scope of work and reduce contracts to reflect new funding amounts. Services would be impacted across all mental health services.

Fiscal Impact:

COL A10		
SCH VIII B-2		
RED FY23-24		
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

The budgetary breakout for this reduction is as follows:

G/A-Contracted Services: \$ 6,324,448
 G/A-Contracted Professional Services: \$24,064,371

General Revenue Reduction: \$30,388,819

COL A10 SCH VIII B-2 RED FY23-24 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
SPECIAL CATEGORIES	100000
G/A-CONTRACTED SERVICES	100778
GENERAL REVENUE FUND -STATE 6,324,448-	1000 1
=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 23-24 NARRATIVE:
 Priority #16

IT COMPONENT? NO

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

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$30,388,819 in General Revenue from the Mental Health Services budget entity. The reduction is approximately 22.87 percent of the contracted budgets for the three State Mental Health Treatment Facilities (SMHTF) and the Sexually Violent Predator Program (SVPP) and will possibly impact over 300 beds.

Issue Detail:

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The demand for intensive mental health services has grown exponentially, along with the state's population, as commitments are continually outpacing current capacity. This has resulted in a waitlist for both forensic (individuals who have been charged with or convicted of criminal behavior related to their mental illness) and civil patients. These individuals are waiting longer than necessary, or allowable by statute in the case of forensic patients, to receive critical mental health care services. The Department implemented an aggressive staff augmentation plan to supplement the state employee workforce, and this has helped to stem the tide by adding 511 beds across the system. For the SMHTF's contracted providers, a reduction of this magnitude would negatively impact the number of available beds that serves individuals with mental health illness.

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COL A10 SCH VIII B-2 RED FY23-24 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

of mental abnormality, are found likely to engage in future acts of sexual violence if they are not confined for long-term control, care, and treatment. A funding reduction would diminish the facility's ability to provide critical services and could jeopardize public safety. For SVPP, a reduction of this magnitude would negatively impact the number of available beds that houses individuals with complex needs.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

This issue proposes a reduction to the SMTHF's and SVPP private contracted providers. Any reductions to these contracts would negatively impact the Department's ability to provide services to individuals with a mental health illness and would increase both the civil and forensic waitlist.

The table below summarizes the number of beds that would be impacted if this reduction occurred.

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	<u>\$30,176,533</u>			<u>335</u>

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The remaining balance of \$212,286 reduction are Headquarters contracts with providers to complete evaluations to determine if an individual meets the criteria as a sexually violent predator.

This reduction of \$30,388,819 would require the providers to realign their scope of work and reduce contracts to reflect new funding amounts. Services would be impacted across all mental health services.

Fiscal Impact:

COL A10		
SCH VIII B-2		
RED FY23-24		
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

The budgetary breakout for this reduction is as follows:

G/A-Contracted Services: \$ 6,324,448
 G/A-Contracted Professional Services: \$24,064,371

General Revenue Reduction: \$30,388,819

TOTAL: MENTAL HEALTH SERVICES		60910506
BY FUND TYPE		
GENERAL REVENUE FUND.....	30,388,819-	1000
	=====	

COL A10 SCH VIIIIB-2 RED FY23-24 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	-STATE 4,618,700-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #08

Issue Title: Eliminate Optional State Supplementation

The Department considers this reduction a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$4,618,700 in General Revenue to eliminate the Optional State Supplementation (OSS) Program. This issue is a 100 percent elimination of the program and affect over 2,800 individuals.

Issue Detail:

The Optional State Supplementation (OSS) Program provides monthly cash payments to indigent elderly or disabled individuals who live in special non-institutional, residential living facilities, including assisted living facilities, adult family care homes and mental health residential treatment facilities. To qualify for OSS, an individual must need assistance with the activities of daily living due to physical and/or mental conditions. The program provides a monthly check that supplements the individual's income so they can pay the facility a provider rate established by the Department. 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 August 2022, the benefit amount for individuals whose sole income is Supplement Security Income (SSI) is \$78.40 and there are currently 1,959 individuals receiving this benefit amount. The maximum payment to an individual with SSI plus

COL A10 SCH VIIIIB-2 RED FY23-24 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

other income or other income without SSI is \$58.40 and there are currently 862 individuals receiving this benefit amount. There are three covered groups of OSS recipients that receive a maximum payment of \$239 and there are currently 59 individuals receiving this benefit amount.

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 2,880 number of OSS clients (as of August 2022) to go without their supplemental payments for community-based alternative living arrangements. These payments help with indigent Assisted Living Facility support preserving many individuals with disabilities from being homeless or declining into crisis (Baker Act, emergency room use, etc.).

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Optional State Supplement Program: \$4,618,700

General Revenue Reduction: \$4,618,700

ELIMINATE NONRELATIVE CAREGIVER	33V0460
FINANCIAL ASSISTANCE PAYMT	110000
NONRELATIVE CARE GIVER	110013
GENERAL REVENUE FUND -STATE	6,987,495-
	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

Priority #09

IT COMPONENT? NO

COL A10 SCH VIII B-2 RED FY23-24 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 Title: Eliminate Nonrelative Caregiver

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$6,987,495 in General Revenue to eliminate the Nonrelative Caregiver Program. This issue is a 100 percent elimination of the program and will affect over 20,000 individuals.

Issue Detail:

On July 1, 2014, the Florida Legislature expanded the Relative Caregiver Program in section 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 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 aid in the care, safety, and well-being of the dependent child.

Chapter 2022-156, L.O.F., (the Fiscal Year 2022-2023 General Appropriations Act), appropriated \$6,987,495 for the Nonrelative Caregiver Program. This is significantly less than the \$8,672,480 appropriated in Fiscal Year 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 at the end of Florida's Title IV-E waiver program in September 2019.

Chapter 2022-68, L.O.F., (Senate Bill 7034), provided increased rates to nonrelative caregivers and included an increase in budget authority to \$6,987,495 in the General Appropriations Act.

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

COL A10 SCH VIII B-2 RED FY23-24 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

Caregiver program may put caregivers at-risk of not receiving this critical benefit. During Fiscal Year 2021-2022, 20,043 total caregivers received benefits due to the Nonrelative Caregiver program. Within the first three months of Fiscal Year 2022-2023, 4,847 caregivers have received benefits due to the Nonrelative Caregiver program.

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

Nonrelative Care Giver: \$6,987,495

General Revenue Reduction: \$6,987,495

REDUCE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) CASH ASSISTANCE PAYMENTS		33V7460
FINANCIAL ASSISTANCE PAYMT		110000
CASH ASSISTANCE		110012
GENERAL REVENUE FUND -MATCH	25,580,931-	1000 2
WELFARE TRANSITION TF -FEDERL	5,491,677-	2401 3
TOTAL APPRO.....	31,072,608-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 23-24 NARRATIVE:
 Priority #12

IT COMPONENT? NO

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

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$31,072,608 to the Temporary Assistance for Needy Families (TANF) Cash Assistance program. The reduction was achieved by reducing the program by the projected surplus estimated at the July 2022 Social

COL A10 SCH VIII B-2 RED FY23-24 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

Services Estimating Conference (SSEC) for TANF. This reduces the Welfare Transition Trust Fund (WTF) by \$5,491,677 which caused a matching reduction of \$25,580,831 in General Revenue for the Cash Assistance appropriation category. This issue is a reduction of 22 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 SSEC (July 2022) forecasted an average monthly caseload of 27,358 for Fiscal Year 2022-2023, with expenditures in cash assistance payments forecasted at \$88.5 million for Fiscal Year 2023-2024. For the first quarter of Fiscal Year 2022-2023, the program has served 66,423 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) to be used towards 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.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

This issue is proposing a reduction based on the projected Fiscal Year 2023-2024 surplus estimated during the July 2022 SSEC. Reducing the Department's projected surplus would likely have minimal to zero impact to clients.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Cash Assistance: \$31,072,608
 General Revenue Reduction: \$25,580,931
 Federal Trust Fund Reduction: \$ 5,491,677

COL A10		
SCH VIII B-2		
RED FY23-24		
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>
TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	37,187,126-	1000
TRUST FUNDS	5,491,677-	2000

TOTAL PROG COMP.....	42,678,803-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	-STATE	1,839-	1000 1
	-MATCH	356,791-	1000 2

TOTAL GENERAL REVENUE FUND		358,630-	1000
		=====	
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 23-24 NARRATIVE:
 Priority #01

IT COMPONENT? NO

Issue Title: Economic Self-Sufficiency Operations Reduction

The Department considers this reduction 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 in 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 budget entity.

Issue Detail:

The Department's Office of Economic Self-Sufficiency (ESS) helps promote strong and economically self-sufficient communities by determining eligibility for food, cash, and medical assistance for individuals and families in Florida. ESS has several programs that help Florida families. They include the Florida Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Medicaid, and Refugee Assistance. Each of these programs has its own eligibility rules and Florida uses one application for all assistance programs.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

In addition to over 4,000 full-time equivalent (FTE) positions, the program uses temporary staff who are placed in Automated Community Connection to Economic Self Sufficiency (ACCESS) service centers to assist customers in the eligibility process. This process includes:

- Assisting customers who are applying for benefits
- Answering questions regarding necessary documentation to include
- 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 an 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. The duties currently performed by temporary staff will fall to the Department's staff. This workload increase will increase turnover and vacancies. Vacancies have already reached over 20 percent.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

G/A - Contracted Services: \$899,531
 General Revenue Reduction: \$358,630
 Federal Trust Fund Reduction: \$540,901

TOTAL: COMPREHENSIVE/ELIGIB/SVCS		<u>1304.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	358,630-	1000
TRUST FUNDS	540,901-	2000

TOTAL PROG COMP.....	899,531-	
	=====	

COL A10		
SCH VIII B-2		
RED FY23-24		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
TOTAL: ECONOMIC SELF SUFFICIENCY		60910708
BY FUND TYPE		
GENERAL REVENUE FUND	37,545,756-	1000
TRUST FUNDS	6,032,578-	2000

TOTAL SUB-BUREAU.....	43,578,334-	
	=====	

		COL A10	
		SCH VIII B-2	
		RED FY23-24	
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-COMM MENTAL HLTH SVS			100610
GENERAL REVENUE FUND	-STATE	30,029,112-	1000 1
	-MATCH	8,441,163-	1000 2

TOTAL GENERAL REVENUE FUND		38,470,275-	1000
		=====	
WELFARE TRANSITION TF	-FEDERL	734,771-	2401 3
		=====	
TOTAL APPRO.....		39,205,046-	
		=====	
G/A-BAKER ACT SERVICES			100611
GENERAL REVENUE FUND	-STATE	10,028,771-	1000 1
		=====	
G/A-CENTRAL REC FACILITIES			100621
GENERAL REVENUE FUND	-STATE	2,526,656-	1000 1
		=====	
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	114,393-	1000 1
		=====	
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	560,738-	1000 1
		=====	
G/A-INDIGENT PSYCH MED PRG			101350
GENERAL REVENUE FUND	-MATCH	276,607-	1000 2
		=====	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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-PRTS EMO DIS CHI/YOUTH			102780
GENERAL REVENUE FUND	-MATCH	279,853-	1000 2
		=====	
G/A-COMM FACT TEAM SVCS			108850
GENERAL REVENUE FUND	-MATCH	3,700,912-	1000 2
		=====	
TOTAL: COMMUNITY SUBSTANCE ABUSE AND			33V7090
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			
TOTAL ISSUE.....		56,692,976-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #19

IT COMPONENT? NO

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

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$75,991,017 (\$74,336,403 in General Revenue, \$107 in Grants and Donations Trust Fund, \$1,353,370 in the Welfare Transition Trust Fund, and \$301,137 in the Operations and Maintenance Trust Fund) in the Community Substance Abuse and Mental Health Services (CSAMH) Program. This issue is a reduction of 9.67 percent in total recurring contracted services funding, which includes other federal funding, allocated for Managing Entities' providing community behavioral health services throughout Florida. This reduction would have an estimated impact on 24,237 individuals receiving services.

Issue Detail:

COL A10 SCH VIIIIB-2 RED FY23-24 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 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 86 percent of the CSAMH recurring funding is allocated for seven Behavioral Health Managing Entities contracts to support a statewide system of care for behavioral health prevention, intervention, treatment, and recovery.

In Fiscal Year 2021-2022, Managing Entities served 170,945 unduplicated adults and 37,506 children. Managing Entities manage the daily operational delivery of behavioral health services through a coordinated system of care pursuant to section 394.9082, F.S. Managing Entities do not provide direct services; rather they allow the Department's funding to be tailored to the specific behavioral health needs in the various regions of the state. Through a comprehensive provider network of qualified providers Managing Entities deliver a comprehensive array of substance abuse and mental health services and programs authorized under Chapters 394 and 397, F.S., targeting Florida's underinsured, uninsured, and indigent individuals, including mothers and pregnant women with substance use issues, families in the foster care system, injecting drug users, substance abusers who are infected with HIV, individuals with serious mental illness who providers try to divert from state hospitals, youth at risk for emotional disturbances and in the juvenile justice system, veterans, incarcerated individuals, and chronically homeless individuals.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

A reduction of \$75,991,017 represents an 9.67 percent reduction in recurring contracted services funding allocated for Managing Entities' providing community behavioral health services throughout Florida and will result in high-level impacts to individuals served. An estimated 24,327 will not be served because of this reduction. This number is adjusted for the estimated increase in the number of individuals to be served in Fiscal Year 2023-2024 because of the significant increase in recurring funding in Managing Entities' contracts for Fiscal Year 2022-2023.

Each Managing Entity is required to use evidence-based strategies to evaluate community needs and priorities when determining the services and programs to be impacted by this reduction.

Although societal stigma and knowledge of where to access behavioral and mental health services are often barriers to care, budget cuts will make seeking care more difficult. Whether this occurs through decreases in available services, lack of providers due to lower reimbursements or less preventative actions in communities, the impact of behavioral health funding shortages is great. According to the National Alliance on Mental Illness, "increasingly, emergency rooms,

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

homeless shelters, and jails are struggling with the effects of people falling through the cracks due to lack of needed mental health services and supports."

Access to care is already a significant problem in Florida. According to the Substance Abuse and Mental Health Services Administration Uniform Reporting System, in 2020 (most recent data available), Florida's penetration rate per 1,000 population in the publicly funded mental health system was 8.73 as compared to the U.S. rate of 24.58. Mental Health America ranked Florida 49th in the country on the indicator "Access to Care." The access ranking indicates how much access to mental health care exists within a state. The access measures include access to insurance, access to treatment, quality and cost of insurance, access to special education, and workforce availability. A high access ranking (1-13) indicates that a state provides relatively more access to insurance and mental health treatment. Florida faces significant impacts if services are reduced, and less people can access care. Lack of access to the right care at the right time can exacerbate an individual's illness and lead to poor outcomes, including, entry into foster care, family violence, loss of relationships, inability to work, incarceration, and suicide. This represents a huge cost to the state to treat people in these more expensive settings.

Furthermore, the state was tremendously impacted by Hurricane Ian in September 2022 and as with most natural disasters, trauma symptoms increase for months and years following the event which can lead to people using substances to cope and increased mental health issues.

Fiscal Impact:

The budgetary breakout for this reduction to the Managing Entities' contracts is as follows:

Fiscal Year 2022-2023 Recurring Contract Funding (multiple grants and aids service categories):	\$785,210,024
Fiscal Year 2023-04 Reduction:	\$ 75,991,017
Balance:	\$709,219,007

Total ME Contract Reduction: \$75,991,017 / \$785,210,024 = 9.67 percent

TOTAL: COMM MENTAL HLTH SERVICES		<u>1301.10.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	55,958,205-	1000
TRUST FUNDS	734,771-	2000

TOTAL PROG COMP.....	56,692,976-	
	=====	

		COL A10	
		SCH VIII B-2	
		RED FY23-24	
POS	AMOUNT		CODES
CHILDREN & FAMILIES			
SERVICES			
PGM: COMMUNITY SERVICES			
SUBS ABUSE AND MENTAL HLTH			
HEALTH AND HUMAN SERVICES			
COMM SUBSTANCE ABUSE SERV			
PROGRAM REDUCTIONS			
COMMUNITY SUBSTANCE ABUSE AND			
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			
SPECIAL CATEGORIES			
G/A-COM SUB ABUSE SVCS			
GENERAL REVENUE FUND	-STATE	446,396-	1000 1
	-MATCH	15,028,202-	1000 2

TOTAL GENERAL REVENUE FUND		15,474,598-	1000
=====			
WELFARE TRANSITION TF	-FEDERL	618,599-	2401 3
=====			
OPERATIONS AND MAINT TF	-MATCH	301,137-	2516 2
=====			
TOTAL APPRO.....		16,394,334-	
=====			
CONTRACTED SERVICES			
GENERAL REVENUE FUND	-MATCH	75,619-	1000 2
=====			
TOTAL: COMMUNITY SUBSTANCE ABUSE AND			33V7090
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			
TOTAL ISSUE.....		16,469,953-	
=====			

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 23-24 NARRATIVE:
 Priority #19

IT COMPONENT? NO

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

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

COL A10 SCH VIII B-2 RED FY23-24 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

This issue proposes a reduction of \$75,991,017 (\$74,336,403 in General Revenue, \$107 in Grants and Donations Trust Fund, \$1,353,370 in the Welfare Transition Trust Fund, and \$301,137 in the Operations and Maintenance Trust Fund) in the Community Substance Abuse and Mental Health Services (CSAMH) Program. This issue is a reduction of 9.67 percent in total recurring contracted services funding, which includes other federal funding, allocated for Managing Entities' providing community behavioral health services throughout Florida. This reduction would have an estimated impact on 24,237 individuals receiving 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 86 percent of the CSAMH recurring funding is allocated for seven Behavioral Health Managing Entities contracts to support a statewide system of care for behavioral health prevention, intervention, treatment, and recovery.

In Fiscal Year 2021-2022, Managing Entities served 170,945 unduplicated adults and 37,506 children. Managing Entities manage the daily operational delivery of behavioral health services through a coordinated system of care pursuant to section 394.9082, F.S. Managing Entities do not provide direct services; rather they allow the Department's funding to be tailored to the specific behavioral health needs in the various regions of the state. Through a comprehensive provider network of qualified providers Managing Entities deliver a comprehensive array of substance abuse and mental health services and programs authorized under Chapters 394 and 397, F.S., targeting Florida's underinsured, uninsured, and indigent individuals, including mothers and pregnant women with substance use issues, families in the foster care system, injecting drug users, substance abusers who are infected with HIV, individuals with serious mental illness who providers try to divert from state hospitals, youth at risk for emotional disturbances and in the juvenile justice system, veterans, incarcerated individuals, and chronically homeless individuals.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

A reduction of \$75,991,017 represents an 9.67 percent reduction in recurring contracted services funding allocated for Managing Entities' providing community behavioral health services throughout Florida and will result in high-level impacts to individuals served. An estimated 24,327 will not be served because of this reduction. This number is adjusted for the estimated increase in the number of individuals to be served in Fiscal Year 2023-2024 because of the significant

COL A10 SCH VIIIIB-2 RED FY23-24 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

increase in recurring funding in Managing Entities' contracts for Fiscal Year 2022-2023.

Each Managing Entity is required to use evidence-based strategies to evaluate community needs and priorities when determining the services and programs to be impacted by this reduction.

Although societal stigma and knowledge of where to access behavioral and mental health services are often barriers to care, budget cuts will make seeking care more difficult. Whether this occurs through decreases in available services, lack of providers due to lower reimbursements or less preventative actions in communities, the impact of behavioral health funding shortages is great. According to the National Alliance on Mental Illness, "increasingly, emergency rooms, homeless shelters, and jails are struggling with the effects of people falling through the cracks due to lack of needed mental health services and supports."

Access to care is already a significant problem in Florida. According to the Substance Abuse and Mental Health Services Administration Uniform Reporting System, in 2020 (most recent data available), Florida's penetration rate per 1,000 population in the publicly funded mental health system was 8.73 as compared to the U.S. rate of 24.58. Mental Health America ranked Florida 49th in the country on the indicator "Access to Care." The access ranking indicates how much access to mental health care exists within a state. The access measures include access to insurance, access to treatment, quality and cost of insurance, access to special education, and workforce availability. A high access ranking (1-13) indicates that a state provides relatively more access to insurance and mental health treatment. Florida faces significant impacts if services are reduced, and less people can access care. Lack of access to the right care at the right time can exacerbate an individual's illness and lead to poor outcomes, including, entry into foster care, family violence, loss of relationships, inability to work, incarceration, and suicide. This represents a huge cost to the state to treat people in these more expensive settings.

Furthermore, the state was tremendously impacted by Hurricane Ian in September 2022 and as with most natural disasters, trauma symptoms increase for months and years following the event which can lead to people using substances to cope and increased mental health issues.

Fiscal Impact:

The budgetary breakout for this reduction to the Managing Entities' contracts is as follows:

Fiscal Year 2022-2023 Recurring Contract Funding (multiple grants and aids service categories):	\$785,210,024
Fiscal Year 2023-04 Reduction:	\$ 75,991,017
Balance:	\$709,219,007

Total ME Contract Reduction: \$75,991,017 / \$785,210,024 = 9.67 percent

COL A10		
SCH VIII B-2		
RED FY23-24		
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>
TOTAL: COMM SUBSTANCE ABUSE SERV		<u>1301.11.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	15,550,217-	1000
TRUST FUNDS	919,736-	2000

TOTAL PROG COMP.....	16,469,953-	
	=====	

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: COMMUNITY SERVICES	60910000
SUBS ABUSE AND MENTAL HLTH	60910900
GOV OPERATIONS/SUPPORT	60910950
EXEC LEADERSHIP/SUPPRT SVC	16
PROGRAM REDUCTIONS	<u>1602.00.00.00</u>
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM	33V0000
OFFICE REDUCTION	33V7090
OTHER PERSONAL SERVICES	030000
GRANTS AND DONATIONS TF -STATE 107- =====	2339 1
SPECIAL CATEGORIES	100000
CONTRACTED SVC-SA/MH ADMIN	106220
GENERAL REVENUE FUND -STATE 2,827,981- =====	1000 1
TOTAL: COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION	33V7090
TOTAL ISSUE..... 2,828,088- =====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #19

IT COMPONENT? NO

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

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Issue Summary:

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Issue Detail:

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: COMMUNITY SERVICES	60910900
SUBS ABUSE AND MENTAL HLTH	60910950
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM OFFICE REDUCTION	33V7090

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SCH VIIIIB-2		
RED FY23-24		
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

homeless shelters, and jails are struggling with the effects of people falling through the cracks due to lack of needed mental health services and supports."

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Fiscal Year 2023-04 Reduction:	\$ 75,991,017
Balance:	\$709,219,007

Total ME Contract Reduction: \$75,991,017 / \$785,210,024 = 9.67 percent

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,827,981-	1000
TRUST FUNDS	107-	2000

TOTAL PROG COMP.....	2,828,088-	
	=====	

COL A10		
SCH VIII B-2		
RED FY23-24		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
TOTAL: SUBS ABUSE AND MENTAL HLTH		60910950
BY FUND TYPE		
GENERAL REVENUE FUND	74,336,403-	1000
TRUST FUNDS	1,654,614-	2000

TOTAL SUB-BUREAU.....	75,991,017-	
	=====	