

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050
SALARY RATE		000000
SALARY RATE.....	1,924,627-	
	=====	
SALARIES AND BENEFITS		010000
	41.00-	
	=====	
EXPENSES		040000
GENERAL REVENUE FUND -STATE	500,000-	1000 1
	=====	
TOTAL: CHILD ABUSE COORDINATION AND CHILD		33V6050
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		
TOTAL POSITIONS.....	41.00-	
TOTAL ISSUE.....	500,000-	
TOTAL SALARY RATE.....	1,924,627-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

ISSUE TITLE: Child Abuse Coordination and Child Protective Investigation Redesign Shift

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:
 The reduction of \$25,274,676 in General Revenue should be taken in tandem with the Child Abuse Coordination and Child Protective Investigation Redesign issues, 2000180 - Add and 2000190 - Deduct.

The Child Abuse Coordination and Child Protective Investigation Redesign issues request budget authority to be transferred from various program areas to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations to increase the safety and well-being of children. The impacts to the various program areas are outlined below with their potential impacts on clients and/or agency operations are noted.

District Administration:
 The reduction of \$500,000 of General Revenue in the Expenses category can be absorbed with expense reduction limits on

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discretionary spending. Forty-one Full Time Equivalent (FTE) positions are currently unfunded in Department Reserve and are requested to be transferred to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations.

Child Care Regulation:

The reduction of \$1,420,760 will eliminate a total of 2.5 FTEs and 7 Other Personal Services (OPS) direct service positions.

To accommodate this staffing reduction, the Child Care program will reduce the number of inspections in child care facilities, but will not reduce them below statutory designated rates. The recent assumption of food hygiene inspections, additional family day care home inspections resulting from county ordinances requiring licensure, and the additional workload associated with investigating summer camp program background screening complaints, Florida is currently staffed at less than 100% of need based on national caseload standards. The reduction in the Expenses category will be accomplished by reducing travel and discretionary spending. Reductions in the Contracted Services and G/A-Child Protection categories will be managed by reducing or eliminating temporary staff and contracts, regionalizing training coordinating agencies, eliminating new course development, and eliminating the Florida Family Child Care Homes Association contract. In addition, the General Revenue funding in contracts with the six counties that have local licensing authority (Brevard, Broward, Hillsborough, Palm Beach, Pinellas, and Sarasota). This may result in one or more counties returning their authority and workload to the Department.

Child Protection, Title IV-E Demonstration Waiver:

The reduction of \$4,986,927 reduces the General Revenue funding in the Departments G/A-Community Based Care category. This reduction may be, offset with an increase in federal Title IV-E funds in issue number 4000560 "Title IV-E Demonstration Waiver".

Child Protection, School of Social Work:

The reduction of \$299,905 of General Revenue is associated with a program that provides stipends each year to support undergraduate or graduate students seeking social work degrees from schools of social work in seven Florida universities. This reduction would lower the number of available stipends (by up to 50) and the associated administrative and instructional supports for stipend students. Students receiving stipends, among other requirements, must work for one year for each stipend received. Each student is potentially eligible for two undergraduate and two graduate annual stipends. The work requirement is fulfilled by employment with the Department of Children and Families or a Florida Community Based Care (CBC) lead agency. Reducing the number of available stipends may result in a smaller pool of academically trained child welfare workers from which the CBCs might hire.

Child Protection, Contract Savings:

The reduction of \$600,000 within the Family Safety Program Office was identified in Fiscal Year 2011-2012 for contracted

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services to provide system enhancements for the Florida Family Safe Network (FSFN). FSFN is a database that is used by Child Protective Investigators, Case Managers and Department Legal Staff to provide information on children in the Department's care. In Fiscal Year 2012-2013, the level of systems support for FSFN will be reduced.

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:
 The reduction of \$1,700,000 and 43.00 FTE positions can be eliminated due to savings associated with outsourcing Environmental Services and Maintenance/Operations at Florida State Hospital. If the contracts are successfully negotiated, the impact on clients, agency operations and other program areas should not be an issue.

Splits between Civil and Forensic is based on costs of the positions by Program
 (Housekeeping 20 FTEs and Operations 23 FTEs)
 Civil Commitment Program = 19 FTEs and \$710,235
 Forensic Commitment Program = 24 FTEs and \$989,765

Children's Community Mental Health:
 Total reduction identified is \$13.6 million of General Revenue. These funds are allocated to provide immediate crisis support and treatment services within crisis stabilization units (CSUs) to children in acute emotional distress. Of the 102 Department of Children and Families - funded CSU beds for children, there was only a 38% utilization rate in Fiscal Year 2009-2010. Because of this low utilization rate, those Children's CSUs with a utilization rate of 50% or lower will be reduced to more closely reflect utilization. The reduction of General Revenue funding will adversely impact the Maintenance of Effort (MOE) and will require a Federal Waiver related to the \$8.2 million in Block Grant funding for children services. Another \$2.5 million will be redirected (but not transferred) to procure External Review Organization (ERO) services that will closely monitor and manage CSU utilization statewide. The ERO will be able to capture and analyze data in real time, and therefore assist in more effectively managing the utilization and access to CSUs. This will have a positive impact on local communities.

This reduction is associated with two issues:
 33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift" \$7,962,726
 33V6040 "Shift Children's Crises Stabilization from Capacity to Utilization Payment" \$5,637,274

Services to the Most Vulnerable, Homelessness Challenge Grants:
 The reduction of \$2,031,354 of General Revenue will eliminate the Challenge Grant funding, which will result in the reduction of direct services to persons who are homeless, or facing the possibility of becoming homeless.

The intent of State of Florida Challenge Grant is to help fund local homeless services consistent with the community's homeless assistance plan. The grant is funding each of the 28 local homeless planning areas covering 64 of the 67

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counties. In Fiscal Year 2010-2011, the grant partially funded 120 local homeless service agencies that served 61,530 people who were homeless, or at-risk of becoming homeless. The grant assists in providing safe housing to 22,050 people in 67 homeless housing facilities. Local agencies also assisted 6,627 people with short term financial aid to enable them to stay in their current housing. Another 32,850 people received other essential services, including meals, transportation, health care and identification materials.

Services to the Most Vulnerable, Homelessness Funding for 28 Coalitions:

The reduction of \$345,729 will impact local homeless coalitions, which are the Department's community partner to plan for and coordinate the delivery of services to the homeless. Based on the one-day street count of the homeless in January 2011, the coalitions identified 56,771 people who are living on the street, or staying in emergency shelters. The loss of staff funding will reduce the capacity of our community partners to undertake essential planning for community services and to coordinate the delivery of services to the 56,771 homeless persons in the community across multiple providers. Twenty-eight (28) entities that receive the grant assistance are associated to the 28 homeless continuum of care planning areas. Staff capacity is essential to ensure that the annual homeless counts are organized and conducted; that continuum of care plan is maintained and updated each year; and that competitive federal grant applications are prepared and submitted to bring over \$77 million in housing for homeless grants to Florida, based on 2010 awards received.

Comprehensive Eligibility Services, Automated Community Connection to Economic Self-Sufficiency (ACCESS) Staffing:

The reduction of \$1,200,000 in General Revenue will result in the loss of \$1,186,963 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,386,963 in the Salaries and Benefits category will result in the loss of 60 FTEs. Productivity enhancement, through better use of existing technology and new technology to be launched in October 2011, will offset the loss of productivity resulting from staff reductions. New technologies to be available in October 2011 offer the ACCESS applicant and recipient additional self-service opportunities to improve the customer experience. ACCESS front-line workers will also benefit from the development of automated processes.

Comprehensive Eligibility Services, ACCESS Scanning:

The reduction of \$200,000 in General Revenue will result in the loss of \$197,827 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$397,827 in the Salaries and Benefits category will result in the loss of 10 FTEs. This reduction will be offset by outsourcing the document imaging and indexing function in ACCESS. In May 2012, a vendor will be contracted with to scan, prepare, and index incoming mail and electronic images received for inclusion in applicants / recipient s public assistance case file.

Comprehensive Eligibility Services, ACCESS E-mail Notification:

The reduction of \$1,250,000 of General Revenue will result in the loss of \$1,236,420 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,486,420 in the Expenses category will be offset by savings from the delivery of client case action notices. Applicants/Recipients are not able to receive copies of case action notices

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electronically in a secure mailbox he/she creates. With MyAccessAccount, the applicant/recipient has access to a secure site where he/she can review his/her case information (i.e. current status, level of benefits, notices of action required). ACCESS currently mails an average of 2.1 million case action notices each month at an annual cost of nearly \$10 million. If 25%-30% of applicants/recipients opt to receive electronic notices in lieu of mail, this savings can be achieved.

Comprehensive Eligibility Services, ACCESS Efficiencies:

The reduction of \$1,000,000 of General Revenue will result in the loss of \$989,136 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$1,989,136 in the Expenses category will be absorbed with lease reductions and limits on discretionary spending. This reduction can be accomplished without any adverse impacts to eligibility determination / case management service delivery.

Comprehensive Eligibility Services, Benefit Recovery:

Total reduction of \$1,504,978 of General Revenue will result in the loss of \$1,504,978 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$3,009,956 and 50.00 FTEs will result in the Benefit Recovery Program deleting one-third of the 151.00 FTE currently operating the program. In terms of the State Fiscal Year 2010-2011 Performance Measures, referrals for overpayments of both fraud and unintentional errors would drop by approximately 10% from 77,527 to 69,774. A similar decline in the number of claims established would occur. As a result, the dollar value of claims established would decrease from \$30.7 million to \$27.6 million. The state-retained share of collections-those dollars reinvested as operating funds in the Benefit Recovery Program-would drop from \$3.75 million annually to \$3.38 million.

This reduction is located in two different issues:

33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift"

Benefit Recovery: 12 FTEs, \$277,275 in General Revenue, and \$277,275 in Federal Grants Trust Fund

33V6020 "Reduce Benefit Recovery Program"

Benefit Recovery: 38 FTEs, \$1,227,703 in General Revenue, and \$1,227,703 in Federal Grants Trust Fund

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:

The reduction of \$3,000,000 in the Contracted Services category is due to the public assistance eligibility caseloads Supplemental Nutrition Assistance Program (SNAP) and Medicaid continuing to grow at a slower rate than projected for Fiscal Year 2012-2013. Assuming caseloads in both programs continue to grow at a rate no greater than 1% a month, the \$3.0 million surplus should be realized without any adverse impact to the issuance of public assistance benefits to those Floridians in need.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families developed Schedule VIIIB in accordance with the Legislative Budget Request

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instructions. Those instructions require the Department to explain the method utilized to prioritize the reductions as well as the impact.

The prioritization explanation follows:

Administrative Reductions

The Department of Children and Families has absorbed significant administrative and overhead reductions in recent years. With the exception of a small additional reduction in District Administration, department leadership determined it could not take further reductions in this area.

Department leadership chose to hold certain areas harmless from any reduction. Child welfare is at the core of the department mission and was held harmless. Adult protection investigative activities are a unique state function within the department and are held harmless. General revenue supporting Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) as well as the Title IV-E Waiver was held harmless. The Optional State Supplementation program is required to be held harmless under agreements by Federal law.

Examination of the remaining budget was undertaken by agency leadership. The first priority was to identify adequate funds in program areas that could be utilized to fund the Departments child welfare initiative recurring costs. The programs in this set represent the first priority.

Priority number two is a shift in funding strategy from paying for capacity to paying for utilization related to children crises stabilization activities in the children s mental health program. This strategy change will not reduce service to children but does reduce the effective rate of payment to providers.

Priority three reduces the benefit recovery program in ACCESS. Program activity will remain at a sufficient level to meet federal standards and to recover the costs.

Priority four reduces civil bed capacity by 80 units by closing a facility. The result will require additional community bed care as well as implementation of a request to return certain ready to return persons from institutions to the community more rapidly.

Priority five and six are necessary to meet the agency target while maintaining the MOE, child welfare, and adult investigation hold harmless requirements noted above.

Priority seven is the required TANF reduction.

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Priority eight is the required Social Services Block Grant (SSBG) reduction.

CALCULATION METHODOLOGY:

The various reductions were calculated according to departmental and program priorities.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

No statutory change is required to implement these proposed reductions.

However, within Child Care a statutory change may be required to section 402.313(1), Florida Statutes, which eliminates the unfunded mandate for the Department whereby a county may pass an ordinance requiring licensure of family day care homes, which creates a workload for the Department without additional resources or support from the county.

In addition, if the reduction is implemented in Benefit Recovery, the Department will be able to operate a reduced public assistance benefit recovery program in accordance with Sections 414.36 and 414.41, Florida Statutes.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:

District Administration:

Not Applicable

Child Care Regulation:

No methodology was used for distributing to other entities as required pursuant to Florida Statutes to perform the child care regulatory function as outlined in Chapter 402, Florida Statutes, except as provided in sections 402.306, 402.307 and 402.308(4). This authorizes any county whose licensing standards meet or exceed state minimum standards may designate a local licensing agency to license child care programs in that county, provided the local licensing agency is approved by the Department. However, in the last decade, counties have been returning their jurisdiction and authority for regulating child care in their community back to the Department, as local regulation has been determined to be cost prohibitive by county commissions and there have not been any counties that have passed a county ordinance to assume the child care regulatory function from the department. Further, it should be noted that child care regulation throughout the nation is performed almost exclusively by governmental entities, as regulatory consistency and continuity are more readily attainable through oversight at the state level. A uniform system of procedures is a requirement in Chapter 402, Florida Statutes.

Child Protection (Title IV-E Demonstration Waiver, School of Social Work, and Contract Savings):

Not Applicable

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:

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Not Applicable

Children's Community Mental Health:

Crisis Stabilization Units for children in areas with an annual utilization rate below 50% will be reduced based upon the current funding to equal a total of nearly \$13.6 million department wide. The targeted reductions will minimize the impact on the ability of children to access services and the providers who serve them since the services are not currently being utilized.

Homelessness, Challenge Grants:

Each of Florida's 28 homeless planning areas will be impacted and lose funds for services to the homeless. The result will be more people becoming homeless because of housing evictions. Fewer temporary housing beds will be available due to loss of operating dollars and those who become homeless will find fewer agencies able to address their daily needs of food, transportation and health care. Statewide, more persons will be homeless and they will remain homeless longer.

Homelessness, Funding for 28 Coalitions:

Each of the 28 local homeless coalitions will be impacted by the same amount of money. Twenty-two (22) of the coalitions are local non-profits, with the other six being county government agencies. The ability of the non-profit coalition entities to replace the grant money from private contributions or local government support is unlikely given the national downturn in charitable contributions and limits on local government revenues in Florida. As many as half of the non-profit coalitions would face the prospect of having to close or rely totally upon volunteers to carry out their responsibilities. The coalitions at the most risk of closing are those with only one professional position. These coalitions are frequently serving the less populated and rural counties, where the homeless service network is most limited, and the homeless are most likely to be on the street or camping in the woods.

Where the coalitions cease to exist, the Department will need to develop new community partners to assume this role, or take on the responsibility to plan and coordinate homeless services in the counties that lose their existing coalition and continuum of care plan.

Comprehensive Eligibility Services (ACCESS Staffing, Scanning, E-mail Notification, and Efficiencies):

Not Applicable

Comprehensive Eligibility Services, Benefit Recovery:

Not applicable, with the exception of claims collections by a private, for-profit contractor, Benefit Recovery is operated solely by state agencies (Department of Children and Family Services and Department of Financial Services with Public Assistance Fraud Investigations).

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:

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Not Applicable

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1901 001	1.00-					0.00	
C1904 001	40.00-					0.00	

TOTALS FOR ISSUE BY FUND							
	41.00-						
=====							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1901 002		45,347-					
C1904 002		1,879,280-					

TOTAL SALARY RATE		1,924,627-					
=====							

TOTAL: DISTRICT ADMINISTRATION 1602.60.03.00
 BY FUND TYPE
 41.00-
 GENERAL REVENUE FUND..... 500,000- 1000
 SALARY RATE..... 1,924,627-
 =====

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SERVICES			60910000
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<u>FAMILY SAFETY/PRESERVATION</u>			60910310
PUBLIC PROTECTION			12
<u>CHILD CARE REGULATION</u>			<u>1204.03.00.00</u>
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PROTECTIVE INVESTIGATION REDESIGN			
SHIFT			33V6050
SALARY RATE			000000
SALARY RATE.....	59,676-	=====	
SALARIES AND BENEFITS			010000
	2.50-		
GENERAL REVENUE FUND	-MATCH 96,249-	=====	1000 2
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-MATCH 188,946-	=====	1000 2
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH 216,420-	=====	1000 2
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH 106,341-	=====	1000 2
G/A-CHILD PROTECTION			103034
GENERAL REVENUE FUND	-MATCH 812,804-	=====	1000 2
TOTAL: CHILD ABUSE COORDINATION AND CHILD			33V6050
PROTECTIVE INVESTIGATION REDESIGN			
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TOTAL POSITIONS.....	2.50-		
TOTAL ISSUE.....	1,420,760-		
TOTAL SALARY RATE.....	59,676-	=====	

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Child Protection, School of Social Work:

The reduction of \$299,905 of General Revenue is associated with a program that provides stipends each year to support undergraduate or graduate students seeking social work degrees from schools of social work in seven Florida universities. This reduction would lower the number of available stipends (by up to 50) and the associated administrative and instructional supports for stipend students. Students receiving stipends, among other requirements, must work for one year for each stipend received. Each student is potentially eligible for two undergraduate and two graduate annual stipends. The work requirement is fulfilled by employment with the Department of Children and Families or a Florida Community Based Care (CBC) lead agency. Reducing the number of available stipends may result in a smaller pool of academically trained child welfare workers from which the CBCs might hire.

Child Protection, Contract Savings:

The reduction of \$600,000 within the Family Safety Program Office was identified in Fiscal Year 2011-2012 for contracted services to provide system enhancements for the Florida Family Safe Network (FSFN). FSFN is a database that is used by Child Protective Investigators, Case Managers and Department Legal Staff to provide information on children in the Department's care. In Fiscal Year 2012-2013, the level of systems support for FSFN will be reduced.

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:

The reduction of \$1,700,000 and 43.00 FTE positions can be eliminated due to savings associated with outsourcing Environmental Services and Maintenance/Operations at Florida State Hospital. If the contracts are successfully negotiated, the impact on clients, agency operations and other program areas should not be an issue.

Splits between Civil and Forensic is based on costs of the positions by Program (Housekeeping 20 FTEs and Operations 23 FTEs)

Civil Commitment Program = 19 FTEs and \$710,235
 Forensic Commitment Program = 24 FTEs and \$989,765

Children's Community Mental Health:

Total reduction identified is \$13.6 million of General Revenue. These funds are allocated to provide immediate crisis support and treatment services within crisis stabilization units (CSUs) to children in acute emotional distress. Of the 102 Department of Children and Families - funded CSU beds for children, there was only a 38% utilization rate in Fiscal

COL A93		
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REDUCTIONS		
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<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

Year 2009-2010. Because of this low utilization rate, those Children s CSUs with a utilization rate of 50% or lower will be reduced to more closely reflect utilization. The reduction of General Revenue funding will adversely impact the Maintenance of Effort (MOE) and will require a Federal Waiver related to the \$8.2 million in Block Grant funding for children services. Another \$2.5 million will be redirected (but not transferred) to procure External Review Organization (ERO) services that will closely monitor and manage CSU utilization statewide. The ERO will be able to capture and analyze data in real time, and therefore assist in more effectively managing the utilization and access to CSUs. This will have a positive impact on local communities.

This reduction is associated with two issues:

33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift" \$7,962,726
 33V6040 "Shift Children's Crises Stabilization from Capacity to Utilization Payment" \$5,637,274

Services to the Most Vulnerable, Homelessness Challenge Grants:

The reduction of \$2,031,354 of General Revenue will eliminate the Challenge Grant funding, which will result in the reduction of direct services to persons who are homeless, or facing the possibility of becoming homeless.

The intent of State of Florida Challenge Grant is to help fund local homeless services consistent with the community's homeless assistance plan. The grant is funding each of the 28 local homeless planning areas covering 64 of the 67 counties. In Fiscal Year 2010-2011, the grant partially funded 120 local homeless service agencies that served 61,530 people who were homeless, or at-risk of becoming homeless. The grant assists in providing safe housing to 22,050 people in 67 homeless housing facilities. Local agencies also assisted 6,627 people with short term financial aid to enable them to stay in their current housing. Another 32,850 people received other essential services, including meals, transportation, health care and identification materials.

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The reduction of \$345,729 will impact local homeless coalitions, which are the Department's community partner to plan for and coordinate the delivery of services to the homeless. Based on the one-day street count of the homeless in January 2011, the coalitions identified 56,771 people who are living on the street, or staying in emergency shelters. The loss of staff funding will reduce the capacity of our community partners to undertake essential planning for community services and to coordinate the delivery of services to the 56,771 homeless persons in the community across multiple providers. Twenty-eight (28) entities that receive the grant assistance are associated to the 28 homeless continuum of care planning areas. Staff capacity is essential to ensure that the annual homeless counts are organized and conducted; that continuum of care plan is maintained and updated each year; and that competitive federal grant applications are prepared and submitted to bring over \$77 million in housing for homeless grants to Florida, based on 2010 awards received.

Comprehensive Eligibility Services, Automated Community Connection to Economic Self-Sufficiency (ACCESS) Staffing:

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The reduction of \$1,200,000 in General Revenue will result in the loss of \$1,186,963 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,386,963 in the Salaries and Benefits category will result in the loss of 60 FTEs. Productivity enhancement, through better use of existing technology and new technology to be launched in October 2011, will offset the loss of productivity resulting from staff reductions. New technologies to be available in October 2011 offer the ACCESS applicant and recipient additional self-service opportunities to improve the customer experience. ACCESS front-line workers will also benefit from the development of automated processes.

Comprehensive Eligibility Services, ACCESS Scanning:

The reduction of \$200,000 in General Revenue will result in the loss of \$197,827 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$397,827 in the Salaries and Benefits category will result in the loss of 10 FTEs. This reduction will be offset by outsourcing the document imaging and indexing function in ACCESS. In May 2012, a vendor will be contracted with to scan, prepare, and index incoming mail and electronic images received for inclusion in applicants / recipients public assistance case file.

Comprehensive Eligibility Services, ACCESS E-mail Notification:

The reduction of \$1,250,000 of General Revenue will result in the loss of \$1,236,420 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,486,420 in the Expenses category will be offset by savings from the delivery of client case action notices. Applicants/Recipients are not able to receive copies of case action notices electronically in a secure mailbox he/she creates. With MyAccessAccount, the applicant/recipient has access to a secure site where he/she can review his/her case information (i.e. current status, level of benefits, notices of action required). ACCESS currently mails an average of 2.1 million case action notices each month at an annual cost of nearly \$10 million. If 25%-30% of applicants/recipients opt to receive electronic notices in lieu of mail, this savings can be achieved.

Comprehensive Eligibility Services, ACCESS Efficiencies:

The reduction of \$1,000,000 of General Revenue will result in the loss of \$989,136 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$1,989,136 in the Expenses category will be absorbed with lease reductions and limits on discretionary spending. This reduction can be accomplished without any adverse impacts to eligibility determination / case management service delivery.

Comprehensive Eligibility Services, Benefit Recovery:

Total reduction of \$1,504,978 of General Revenue will result in the loss of \$1,504,978 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$3,009,956 and 50.00 FTEs will result in the Benefit Recovery Program deleting one-third of the 151.00 FTE currently operating the program. In terms of the State Fiscal Year 2010-2011 Performance Measures, referrals for overpayments of both fraud and unintentional errors would drop by approximately 10% from 77,527 to 69,774. A similar decline in the number of claims established would occur. As a result, the dollar value of claims established would decrease from \$30.7 million to \$27.6 million. The state-retained

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share of collections-those dollars reinvested as operating funds in the Benefit Recovery Program-would drop from \$3.75 million annually to \$3.38 million.

This reduction is located in two different issues:

33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift"

Benefit Recovery: 12 FTEs, \$277,275 in General Revenue, and \$277,275 in Federal Grants Trust Fund

33V6020 "Reduce Benefit Recovery Program"

Benefit Recovery: 38 FTEs, \$1,227,703 in General Revenue, and \$1,227,703 in Federal Grants Trust Fund

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:

The reduction of \$3,000,000 in the Contracted Services category is due to the public assistance eligibility caseloads Supplemental Nutrition Assistance Program (SNAP) and Medicaid continuing to grow at a slower rate than projected for Fiscal Year 2012-2013. Assuming caseloads in both programs continue to grow at a rate no greater than 1% a month, the \$3.0 million surplus should be realized without any adverse impact to the issuance of public assistance benefits to those Floridians in need.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families developed Schedule VIIIB in accordance with the Legislative Budget Request instructions. Those instructions require the Department to explain the method utilized to prioritize the reductions as well as the impact.

The prioritization explanation follows:

Administrative Reductions

The Department of Children and Families has absorbed significant administrative and overhead reductions in recent years. With the exception of a small additional reduction in District Administration, department leadership determined it could not take further reductions in this area.

Department leadership chose to hold certain areas harmless from any reduction. Child welfare is at the core of the department mission and was held harmless. Adult protection investigative activities are a unique state function within the department and are held harmless. General revenue supporting Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) as well as the Title IV-E Waiver was held harmless. The Optional State Supplementation program is required to be held harmless under agreements by Federal law.

Examination of the remaining budget was undertaken by agency leadership. The first priority was to identify adequate funds in program areas that could be utilized to fund the Departments child welfare initiative recurring costs. The

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programs in this set represent the first priority.

Priority number two is a shift in funding strategy from paying for capacity to paying for utilization related to children crises stabilization activities in the children s mental health program. This strategy change will not reduce service to children but does reduce the effective rate of payment to providers.

Priority three reduces the benefit recovery program in ACCESS. Program activity will remain at a sufficient level to meet federal standards and to recover the costs.

Priority four reduces civil bed capacity by 80 units by closing a facility. The result will require additional community bed care as well as implementation of a request to return certain ready to return persons from institutions to the community more rapidly.

Priority five and six are necessary to meet the agency target while maintaining the MOE, child welfare, and adult investigation hold harmless requirements noted above.

Priority seven is the required TANF reduction.

Priority eight is the required Social Services Block Grant (SSBG) reduction.

CALCULATION METHODOLOGY:

The various reductions were calculated according to departmental and program priorities.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

No statutory change is required to implement these proposed reductions.

However, within Child Care a statutory change may be required to section 402.313(1), Florida Statutes, which eliminates the unfunded mandate for the Department whereby a county may pass an ordinance requiring licensure of family day care homes, which creates a workload for the Department without additional resources or support from the county.

In addition, if the reduction is implemented in Benefit Recovery, the Department will be able to operate a reduced public assistance benefit recovery program in accordance with Sections 414.36 and 414.41, Florida Statutes.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:

District Administration:

Not Applicable

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Child Care Regulation:

No methodology was used for distributing to other entities as required pursuant to Florida Statutes to perform the child care regulatory function as outlined in Chapter 402, Florida Statutes, except as provided in sections 402.306, 402.307 and 402.308(4). This authorizes any county whose licensing standards meet or exceed state minimum standards may designate a local licensing agency to license child care programs in that county, provided the local licensing agency is approved by the Department. However, in the last decade, counties have been returning their jurisdiction and authority for regulating child care in their community back to the Department, as local regulation has been determined to be cost prohibitive by county commissions and there have not been any counties that have passed a county ordinance to assume the child care regulatory function from the department. Further, it should be noted that child care regulation throughout the nation is performed almost exclusively by governmental entities, as regulatory consistency and continuity are more readily attainable through oversight at the state level. A uniform system of procedures is a requirement in Chapter 402, Florida Statutes.

Child Protection (Title IV-E Demonstration Waiver, School of Social Work, and Contract Savings):
 Not Applicable

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:
 Not Applicable

Children's Community Mental Health:

Crisis Stabilization Units for children in areas with an annual utilization rate below 50% will be reduced based upon the current funding to equal a total of nearly \$13.6 million department wide. The targeted reductions will minimize the impact on the ability of children to access services and the providers who serve them since the services are not currently being utilized.

Homelessness, Challenge Grants:

Each of Florida's 28 homeless planning areas will be impacted and lose funds for services to the homeless. The result will be more people becoming homeless because of housing evictions. Fewer temporary housing beds will be available due to loss of operating dollars and those who become homeless will find fewer agencies able to address their daily needs of food, transportation and health care. Statewide, more persons will be homeless and they will remain homeless longer.

Homelessness, Funding for 28 Coalitions:

Each of the 28 local homeless coalitions will be impacted by the same amount of money. Twenty-two (22) of the coalitions are local non-profits, with the other six being county government agencies. The ability of the non-profit coalition entities to replace the grant money from private contributions or local government support is unlikely given the national downturn in charitable contributions and limits on local government revenues in Florida. As many as half of the

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non-profit coalitions would face the prospect of having to close or rely totally upon volunteers to carry out their responsibilities. The coalitions at the most risk of closing are those with only one professional position. These coalitions are frequently serving the less populated and rural counties, where the homeless service network is most limited, and the homeless are most likely to be on the street or camping in the woods.

Where the coalition s cease to exist, the Department will need to develop new community partners to assume this role, or take on the responsibility to plan and coordinate homeless services in the counties that lose their existing coalition and continuum of care plan.

Comprehensive Eligibility Services (ACCESS Staffing, Scanning, E-mail Notification, and Efficiencies):
 Not Applicable

Comprehensive Eligibility Services, Benefit Recovery:
 Not applicable, with the exception of claims collections by a private, for-profit contractor, Benefit Recovery is operated solely by state agencies (Department of Children and Family Services and Department of Financial Services with Public Assistance Fraud Investigations).

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:
 Not Applicable

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	2.50-					0.00	

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CHILDREN & FAMILY SERVICES	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>
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	2.50-						
	=====						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 002		59,676-					

TOTAL SALARY RATE		59,676-					
		=====					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							96,249-

							96,249-
							=====

TOTAL: CHILD CARE REGULATION							<u>1204.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	2.50-	1,420,760-					1000
SALARY RATE.....	59,676-						
	=====						

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
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HEALTH AND HUMAN SERVICES			13
<u>CHILD PROTECTION</u>			<u>1304.07.00.00</u>
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CHILD ABUSE COORDINATION AND CHILD			
PROTECTIVE INVESTIGATION REDESIGN			
SHIFT			33V6050
SPECIAL CATEGORIES			100000
G/A-CHILD PROTECTION			103034
GENERAL REVENUE FUND	-STATE	600,000-	1000 1
	-MATCH	299,905-	1000 2

TOTAL GENERAL REVENUE FUND		899,905-	1000
		=====	
TOTAL APPRO.....		899,905-	
		=====	
G/A - COMMUNITY BASED CARE			108304
GENERAL REVENUE FUND	-MATCH	4,986,927-	1000 2
		=====	
TOTAL: CHILD ABUSE COORDINATION AND CHILD			33V6050
PROTECTIVE INVESTIGATION REDESIGN			
SHIFT			
TOTAL ISSUE.....		5,886,832-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

ISSUE TITLE: Child Abuse Coordination and Child Protective Investigation Redesign Shift

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:
 The reduction of \$25,274,676 in General Revenue should be taken in tandem with the Child Abuse Coordination and Child Protective Investigation Redesign issues, 2000180 - Add and 2000190 - Deduct.

The Child Abuse Coordination and Child Protective Investigation Redesign issues request budget authority to be transferred from various program areas to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations to increase the safety and well-being of children. The impacts to the various program areas are outlined below with their potential impacts on clients and/or agency operations are noted.

District Administration:

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The reduction of \$500,000 of General Revenue in the Expenses category can be absorbed with expense reduction limits on discretionary spending. Forty-one Full Time Equivalent (FTE) positions are currently unfunded in Department Reserve and are requested to be transferred to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations.

Child Care Regulation:

The reduction of \$1,420,760 will eliminate a total of 2.5 FTEs and 7 Other Personal Services (OPS) direct service positions.

To accommodate this staffing reduction, the Child Care program will reduce the number of inspections in child care facilities, but will not reduce them below statutory designated rates. The recent assumption of food hygiene inspections, additional family day care home inspections resulting from county ordinances requiring licensure, and the additional workload associated with investigating summer camp program background screening complaints, Florida is currently staffed at less than 100% of need based on national caseload standards. The reduction in the Expenses category will be accomplished by reducing travel and discretionary spending. Reductions in the Contracted Services and G/A-Child Protection categories will be managed by reducing or eliminating temporary staff and contracts, regionalizing training coordinating agencies, eliminating new course development, and eliminating the Florida Family Child Care Homes Association contract. In addition, the General Revenue funding in contracts with the six counties that have local licensing authority (Brevard, Broward, Hillsborough, Palm Beach, Pinellas, and Sarasota). This may result in one or more counties returning their authority and workload to the Department.

Child Protection, Title IV-E Demonstration Waiver:

The reduction of \$4,986,927 reduces the General Revenue funding in the Departments G/A-Community Based Care category. This reduction may be, offset with an increase in federal Title IV-E funds in issue number 4000560 "Title IV-E Demonstration Waiver".

Child Protection, School of Social Work:

The reduction of \$299,905 of General Revenue is associated with a program that provides stipends each year to support undergraduate or graduate students seeking social work degrees from schools of social work in seven Florida universities. This reduction would lower the number of available stipends (by up to 50) and the associated administrative and instructional supports for stipend students. Students receiving stipends, among other requirements, must work for one year for each stipend received. Each student is potentially eligible for two undergraduate and two graduate annual stipends. The work requirement is fulfilled by employment with the Department of Children and Families or a Florida Community Based Care (CBC) lead agency. Reducing the number of available stipends may result in a smaller pool of academically trained child welfare workers from which the CBCs might hire.

Child Protection, Contract Savings:

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The reduction of \$600,000 within the Family Safety Program Office was identified in Fiscal Year 2011-2012 for contracted services to provide system enhancements for the Florida Family Safe Network (FSFN). FSFN is a database that is used by Child Protective Investigators, Case Managers and Department Legal Staff to provide information on children in the Department's care. In Fiscal Year 2012-2013, the level of systems support for FSFN will be reduced.

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:
 The reduction of \$1,700,000 and 43.00 FTE positions can be eliminated due to savings associated with outsourcing Environmental Services and Maintenance/Operations at Florida State Hospital. If the contracts are successfully negotiated, the impact on clients, agency operations and other program areas should not be an issue.

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 Total reduction identified is \$13.6 million of General Revenue. These funds are allocated to provide immediate crisis support and treatment services within crisis stabilization units (CSUs) to children in acute emotional distress. Of the 102 Department of Children and Families - funded CSU beds for children, there was only a 38% utilization rate in Fiscal Year 2009-2010. Because of this low utilization rate, those Children's CSUs with a utilization rate of 50% or lower will be reduced to more closely reflect utilization. The reduction of General Revenue funding will adversely impact the Maintenance of Effort (MOE) and will require a Federal Waiver related to the \$8.2 million in Block Grant funding for children services. Another \$2.5 million will be redirected (but not transferred) to procure External Review Organization (ERO) services that will closely monitor and manage CSU utilization statewide. The ERO will be able to capture and analyze data in real time, and therefore assist in more effectively managing the utilization and access to CSUs. This will have a positive impact on local communities.

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 33V6040 "Shift Children's Crises Stabilization from Capacity to Utilization Payment" \$5,637,274

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 The reduction of \$2,031,354 of General Revenue will eliminate the Challenge Grant funding, which will result in the reduction of direct services to persons who are homeless, or facing the possibility of becoming homeless.

The intent of State of Florida Challenge Grant is to help fund local homeless services consistent with the community's

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homeless assistance plan. The grant is funding each of the 28 local homeless planning areas covering 64 of the 67 counties. In Fiscal Year 2010-2011, the grant partially funded 120 local homeless service agencies that served 61,530 people who were homeless, or at-risk of becoming homeless. The grant assists in providing safe housing to 22,050 people in 67 homeless housing facilities. Local agencies also assisted 6,627 people with short term financial aid to enable them to stay in their current housing. Another 32,850 people received other essential services, including meals, transportation, health care and identification materials.

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 The reduction of \$345,729 will impact local homeless coalitions, which are the Department's community partner to plan for and coordinate the delivery of services to the homeless. Based on the one-day street count of the homeless in January 2011, the coalitions identified 56,771 people who are living on the street, or staying in emergency shelters. The loss of staff funding will reduce the capacity of our community partners to undertake essential planning for community services and to coordinate the delivery of services to the 56,771 homeless persons in the community across multiple providers. Twenty-eight (28) entities that receive the grant assistance are associated to the 28 homeless continuum of care planning areas. Staff capacity is essential to ensure that the annual homeless counts are organized and conducted; that continuum of care plan is maintained and updated each year; and that competitive federal grant applications are prepared and submitted to bring over \$77 million in housing for homeless grants to Florida, based on 2010 awards received.

Comprehensive Eligibility Services, Automated Community Connection to Economic Self-Sufficiency (ACCESS) Staffing:
 The reduction of \$1,200,000 in General Revenue will result in the loss of \$1,186,963 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,386,963 in the Salaries and Benefits category will result in the loss of 60 FTEs. Productivity enhancement, through better use of existing technology and new technology to be launched in October 2011, will offset the loss of productivity resulting from staff reductions. New technologies to be available in October 2011 offer the ACCESS applicant and recipient additional self-service opportunities to improve the customer experience. ACCESS front-line workers will also benefit from the development of automated processes.

Comprehensive Eligibility Services, ACCESS Scanning:
 The reduction of \$200,000 in General Revenue will result in the loss of \$197,827 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$397,827 in the Salaries and Benefits category will result in the loss of 10 FTEs. This reduction will be offset by outsourcing the document imaging and indexing function in ACCESS. In May 2012, a vendor will be contracted with to scan, prepare, and index incoming mail and electronic images received for inclusion in applicants / recipient s public assistance case file.

Comprehensive Eligibility Services, ACCESS E-mail Notification:
 The reduction of \$1,250,000 of General Revenue will result in the loss of \$1,236,420 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,486,420 in the Expenses category will be offset by savings from

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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 ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

the delivery of client case action notices. Applicants/Recipients are not able to receive copies of case action notices electronically in a secure mailbox he/she creates. With MyAccessAccount, the applicant/recipient has access to a secure site where he/she can review his/her case information (i.e. current status, level of benefits, notices of action required). ACCESS currently mails an average of 2.1 million case action notices each month at an annual cost of nearly \$10 million. If 25%-30% of applicants/recipients opt to receive electronic notices in lieu of mail, this savings can be achieved.

Comprehensive Eligibility Services, ACCESS Efficiencies:

The reduction of \$1,000,000 of General Revenue will result in the loss of \$989,136 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$1,989,136 in the Expenses category will be absorbed with lease reductions and limits on discretionary spending. This reduction can be accomplished without any adverse impacts to eligibility determination / case management service delivery.

Comprehensive Eligibility Services, Benefit Recovery:

Total reduction of \$1,504,978 of General Revenue will result in the loss of \$1,504,978 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$3,009,956 and 50.00 FTEs will result in the Benefit Recovery Program deleting one-third of the 151.00 FTE currently operating the program. In terms of the State Fiscal Year 2010-2011 Performance Measures, referrals for overpayments of both fraud and unintentional errors would drop by approximately 10% from 77,527 to 69,774. A similar decline in the number of claims established would occur. As a result, the dollar value of claims established would decrease from \$30.7 million to \$27.6 million. The state-retained share of collections-those dollars reinvested as operating funds in the Benefit Recovery Program-would drop from \$3.75 million annually to \$3.38 million.

This reduction is located in two different issues:

33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift"

Benefit Recovery: 12 FTEs, \$277,275 in General Revenue, and \$277,275 in Federal Grants Trust Fund

33V6020 "Reduce Benefit Recovery Program"

Benefit Recovery: 38 FTEs, \$1,227,703 in General Revenue, and \$1,227,703 in Federal Grants Trust Fund

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:

The reduction of \$3,000,000 in the Contracted Services category is due to the public assistance eligibility caseloads Supplemental Nutrition Assistance Program (SNAP) and Medicaid continuing to grow at a slower rate than projected for Fiscal Year 2012-2013. Assuming caseloads in both programs continue to grow at a rate no greater than 1% a month, the \$3.0 million surplus should be realized without any adverse impact to the issuance of public assistance benefits to those Floridians in need.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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 ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

The Department of Children and Families developed Schedule VIIIB in accordance with the Legislative Budget Request instructions. Those instructions require the Department to explain the method utilized to prioritize the reductions as well as the impact.

The prioritization explanation follows:

Administrative Reductions

The Department of Children and Families has absorbed significant administrative and overhead reductions in recent years. With the exception of a small additional reduction in District Administration, department leadership determined it could not take further reductions in this area.

Department leadership chose to hold certain areas harmless from any reduction. Child welfare is at the core of the department mission and was held harmless. Adult protection investigative activities are a unique state function within the department and are held harmless. General revenue supporting Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) as well as the Title IV-E Waiver was held harmless. The Optional State Supplementation program is required to be held harmless under agreements by Federal law.

Examination of the remaining budget was undertaken by agency leadership. The first priority was to identify adequate funds in program areas that could be utilized to fund the Departments child welfare initiative recurring costs. The programs in this set represent the first priority.

Priority number two is a shift in funding strategy from paying for capacity to paying for utilization related to children crises stabilization activities in the children s mental health program. This strategy change will not reduce service to children but does reduce the effective rate of payment to providers.

Priority three reduces the benefit recovery program in ACCESS. Program activity will remain at a sufficient level to meet federal standards and to recover the costs.

Priority four reduces civil bed capacity by 80 units by closing a facility. The result will require additional community bed care as well as implementation of a request to return certain ready to return persons from institutions to the community more rapidly.

Priority five and six are necessary to meet the agency target while maintaining the MOE, child welfare, and adult investigation hold harmless requirements noted above.

Priority seven is the required TANF reduction.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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 ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

Priority eight is the required Social Services Block Grant (SSBG) reduction.

CALCULATION METHODOLOGY:

The various reductions were calculated according to departmental and program priorities.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

No statutory change is required to implement these proposed reductions.

However, within Child Care a statutory change may be required to section 402.313(1), Florida Statutes, which eliminates the unfunded mandate for the Department whereby a county may pass an ordinance requiring licensure of family day care homes, which creates a workload for the Department without additional resources or support from the county.

In addition, if the reduction is implemented in Benefit Recovery, the Department will be able to operate a reduced public assistance benefit recovery program in accordance with Sections 414.36 and 414.41, Florida Statutes.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:

District Administration:

Not Applicable

Child Care Regulation:

No methodology was used for distributing to other entities as required pursuant to Florida Statutes to perform the child care regulatory function as outlined in Chapter 402, Florida Statutes, except as provided in sections 402.306, 402.307 and 402.308(4). This authorizes any county whose licensing standards meet or exceed state minimum standards may designate a local licensing agency to license child care programs in that county, provided the local licensing agency is approved by the Department. However, in the last decade, counties have been returning their jurisdiction and authority for regulating child care in their community back to the Department, as local regulation has been determined to be cost prohibitive by county commissions and there have not been any counties that have passed a county ordinance to assume the child care regulatory function from the department. Further, it should be noted that child care regulation throughout the nation is performed almost exclusively by governmental entities, as regulatory consistency and continuity are more readily attainable through oversight at the state level. A uniform system of procedures is a requirement in Chapter 402, Florida Statutes.

Child Protection (Title IV-E Demonstration Waiver, School of Social Work, and Contract Savings):

Not Applicable

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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 ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

Maintenance/Operations:
 Not Applicable

Children's Community Mental Health:
 Crisis Stabilization Units for children in areas with an annual utilization rate below 50% will be reduced based upon the current funding to equal a total of nearly \$13.6 million department wide. The targeted reductions will minimize the impact on the ability of children to access services and the providers who serve them since the services are not currently being utilized.

Homelessness, Challenge Grants:
 Each of Florida's 28 homeless planning areas will be impacted and lose funds for services to the homeless. The result will be more people becoming homeless because of housing evictions. Fewer temporary housing beds will be available due to loss of operating dollars and those who become homeless will find fewer agencies able to address their daily needs of food, transportation and health care. Statewide, more persons will be homeless and they will remain homeless longer.

Homelessness, Funding for 28 Coalitions:
 Each of the 28 local homeless coalitions will be impacted by the same amount of money. Twenty-two (22) of the coalitions are local non-profits, with the other six being county government agencies. The ability of the non-profit coalition entities to replace the grant money from private contributions or local government support is unlikely given the national downturn in charitable contributions and limits on local government revenues in Florida. As many as half of the non-profit coalitions would face the prospect of having to close or rely totally upon volunteers to carry out their responsibilities. The coalitions at the most risk of closing are those with only one professional position. These coalitions are frequently serving the less populated and rural counties, where the homeless service network is most limited, and the homeless are most likely to be on the street or camping in the woods.

Where the coalitions cease to exist, the Department will need to develop new community partners to assume this role, or take on the responsibility to plan and coordinate homeless services in the counties that lose their existing coalition and continuum of care plan.

Comprehensive Eligibility Services (ACCESS Staffing, Scanning, E-mail Notification, and Efficiencies):
 Not Applicable

Comprehensive Eligibility Services, Benefit Recovery:
 Not applicable, with the exception of claims collections by a private, for-profit contractor, Benefit Recovery is operated solely by state agencies (Department of Children and Family Services and Department of Financial Services with Public Assistance Fraud Investigations).

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

		CODES
CHILDREN & FAMILY SERVICES		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 ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050
Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:		
Not Applicable		

TOTAL: CHILD PROTECTION		<u>1304.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	5,886,832-	1000
	=====	
TOTAL: FAMILY SAFETY/PRESERVATION		60910310
BY FUND TYPE		
	2.50-	
GENERAL REVENUE FUND.....	7,307,592-	1000
SALARY RATE.....	59,676-	
	=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILY SERVICES			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
CHILD ABUSE COORDINATION AND CHILD			
PROTECTIVE INVESTIGATION REDESIGN			
SHIFT			33V6050
SALARY RATE			000000
SALARY RATE.....	440,357-	=====	
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	19.00-		
-MATCH	710,235-	=====	1000 2
TOTAL: CHILD ABUSE COORDINATION AND CHILD			33V6050
PROTECTIVE INVESTIGATION REDESIGN			
SHIFT			
TOTAL POSITIONS.....	19.00-		
TOTAL ISSUE.....	710,235-		
TOTAL SALARY RATE.....	440,357-	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

ISSUE TITLE: Child Abuse Coordination and Child Protective Investigation Redesign Shift

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:

The reduction of \$25,274,676 in General Revenue should be taken in tandem with the Child Abuse Coordination and Child Protective Investigation Redesign issues, 2000180 - Add and 2000190 - Deduct.

The Child Abuse Coordination and Child Protective Investigation Redesign issues request budget authority to be transferred from various program areas to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations to increase the safety and well-being of children. The impacts to the various program areas are outlined below with their potential impacts on clients and/or agency operations are noted.

District Administration:

The reduction of \$500,000 of General Revenue in the Expenses category can be absorbed with expense reduction limits on discretionary spending. Forty-one Full Time Equivalent (FTE) positions are currently unfunded in Department Reserve and are requested to be transferred to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

Child Care Regulation:

The reduction of \$1,420,760 will eliminate a total of 2.5 FTEs and 7 Other Personal Services (OPS) direct service positions.

To accommodate this staffing reduction, the Child Care program will reduce the number of inspections in child care facilities, but will not reduce them below statutory designated rates. The recent assumption of food hygiene inspections, additional family day care home inspections resulting from county ordinances requiring licensure, and the additional workload associated with investigating summer camp program background screening complaints, Florida is currently staffed at less than 100% of need based on national caseload standards. The reduction in the Expenses category will be accomplished by reducing travel and discretionary spending. Reductions in the Contracted Services and G/A-Child Protection categories will be managed by reducing or eliminating temporary staff and contracts, regionalizing training coordinating agencies, eliminating new course development, and eliminating the Florida Family Child Care Homes Association contract. In addition, the General Revenue funding in contracts with the six counties that have local licensing authority (Brevard, Broward, Hillsborough, Palm Beach, Pinellas, and Sarasota). This may result in one or more counties returning their authority and workload to the Department.

Child Protection, Title IV-E Demonstration Waiver:

The reduction of \$4,986,927 reduces the General Revenue funding in the Departments G/A-Community Based Care category. This reduction may be, offset with an increase in federal Title IV-E funds in issue number 4000560 "Title IV-E Demonstration Waiver".

Child Protection, School of Social Work:

The reduction of \$299,905 of General Revenue is associated with a program that provides stipends each year to support undergraduate or graduate students seeking social work degrees from schools of social work in seven Florida universities. This reduction would lower the number of available stipends (by up to 50) and the associated administrative and instructional supports for stipend students. Students receiving stipends, among other requirements, must work for one year for each stipend received. Each student is potentially eligible for two undergraduate and two graduate annual stipends. The work requirement is fulfilled by employment with the Department of Children and Families or a Florida Community Based Care (CBC) lead agency. Reducing the number of available stipends may result in a smaller pool of academically trained child welfare workers from which the CBCs might hire.

Child Protection, Contract Savings:

The reduction of \$600,000 within the Family Safety Program Office was identified in Fiscal Year 2011-2012 for contracted services to provide system enhancements for the Florida Family Safe Network (FSFN). FSFN is a database that is used by Child Protective Investigators, Case Managers and Department Legal Staff to provide information on children in the Department's care. In Fiscal Year 2012-2013, the level of systems support for FSFN will be reduced.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:
 The reduction of \$1,700,000 and 43.00 FTE positions can be eliminated due to savings associated with outsourcing Environmental Services and Maintenance/Operations at Florida State Hospital. If the contracts are successfully negotiated, the impact on clients, agency operations and other program areas should not be an issue.

Splits between Civil and Forensic is based on costs of the positions by Program
 (Housekeeping 20 FTEs and Operations 23 FTEs)
 Civil Commitment Program = 19 FTEs and \$710,235
 Forensic Commitment Program = 24 FTEs and \$989,765

Children's Community Mental Health:
 Total reduction identified is \$13.6 million of General Revenue. These funds are allocated to provide immediate crisis support and treatment services within crisis stabilization units (CSUs) to children in acute emotional distress. Of the 102 Department of Children and Families - funded CSU beds for children, there was only a 38% utilization rate in Fiscal Year 2009-2010. Because of this low utilization rate, those Children s CSUs with a utilization rate of 50% or lower will be reduced to more closely reflect utilization. The reduction of General Revenue funding will adversely impact the Maintenance of Effort (MOE) and will require a Federal Waiver related to the \$8.2 million in Block Grant funding for children services. Another \$2.5 million will be redirected (but not transferred) to procure External Review Organization (ERO) services that will closely monitor and manage CSU utilization statewide. The ERO will be able to capture and analyze data in real time, and therefore assist in more effectively managing the utilization and access to CSUs. This will have a positive impact on local communities.

This reduction is associated with two issues:
 33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift" \$7,962,726
 33V6040 "Shift Children's Crises Stabilization from Capacity to Utilization Payment" \$5,637,274

Services to the Most Vulnerable, Homelessness Challenge Grants:
 The reduction of \$2,031,354 of General Revenue will eliminate the Challenge Grant funding, which will result in the reduction of direct services to persons who are homeless, or facing the possibility of becoming homeless.

The intent of State of Florida Challenge Grant is to help fund local homeless services consistent with the community's homeless assistance plan. The grant is funding each of the 28 local homeless planning areas covering 64 of the 67 counties. In Fiscal Year 2010-2011, the grant partially funded 120 local homeless service agencies that served 61,530 people who were homeless, or at-risk of becoming homeless. The grant assists in providing safe housing to 22,050 people in 67 homeless housing facilities. Local agencies also assisted 6,627 people with short term financial aid to enable them to stay in their current housing. Another 32,850 people received other essential services, including meals,

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILY SERVICES		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>
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CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

transportation, health care and identification materials.

Services to the Most Vulnerable, Homelessness Funding for 28 Coalitions:

The reduction of \$345,729 will impact local homeless coalitions, which are the Department's community partner to plan for and coordinate the delivery of services to the homeless. Based on the one-day street count of the homeless in January 2011, the coalitions identified 56,771 people who are living on the street, or staying in emergency shelters. The loss of staff funding will reduce the capacity of our community partners to undertake essential planning for community services and to coordinate the delivery of services to the 56,771 homeless persons in the community across multiple providers. Twenty-eight (28) entities that receive the grant assistance are associated to the 28 homeless continuum of care planning areas. Staff capacity is essential to ensure that the annual homeless counts are organized and conducted; that continuum of care plan is maintained and updated each year; and that competitive federal grant applications are prepared and submitted to bring over \$77 million in housing for homeless grants to Florida, based on 2010 awards received.

Comprehensive Eligibility Services, Automated Community Connection to Economic Self-Sufficiency (ACCESS) Staffing:

The reduction of \$1,200,000 in General Revenue will result in the loss of \$1,186,963 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,386,963 in the Salaries and Benefits category will result in the loss of 60 FTEs. Productivity enhancement, through better use of existing technology and new technology to be launched in October 2011, will offset the loss of productivity resulting from staff reductions. New technologies to be available in October 2011 offer the ACCESS applicant and recipient additional self-service opportunities to improve the customer experience. ACCESS front-line workers will also benefit from the development of automated processes.

Comprehensive Eligibility Services, ACCESS Scanning:

The reduction of \$200,000 in General Revenue will result in the loss of \$197,827 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$397,827 in the Salaries and Benefits category will result in the loss of 10 FTEs. This reduction will be offset by outsourcing the document imaging and indexing function in ACCESS. In May 2012, a vendor will be contracted with to scan, prepare, and index incoming mail and electronic images received for inclusion in applicants / recipient s public assistance case file.

Comprehensive Eligibility Services, ACCESS E-mail Notification:

The reduction of \$1,250,000 of General Revenue will result in the loss of \$1,236,420 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,486,420 in the Expenses category will be offset by savings from the delivery of client case action notices. Applicants/Recipients are not able to receive copies of case action notices electronically in a secure mailbox he/she creates. With MyAccessAccount, the applicant/recipient has access to a secure site where he/she can review his/her case information (i.e. current status, level of benefits, notices of action required). ACCESS currently mails an average of 2.1 million case action notices each month at an annual cost of nearly \$10 million. If 25%-30% of applicants/recipients opt to receive electronic notices in lieu of mail, this savings can be

COL A93 SCH VIII B-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

achieved.

Comprehensive Eligibility Services, ACCESS Efficiencies:

The reduction of \$1,000,000 of General Revenue will result in the loss of \$989,136 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$1,989,136 in the Expenses category will be absorbed with lease reductions and limits on discretionary spending. This reduction can be accomplished without any adverse impacts to eligibility determination / case management service delivery.

Comprehensive Eligibility Services, Benefit Recovery:

Total reduction of \$1,504,978 of General Revenue will result in the loss of \$1,504,978 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$3,009,956 and 50.00 FTEs will result in the Benefit Recovery Program deleting one-third of the 151.00 FTE currently operating the program. In terms of the State Fiscal Year 2010-2011 Performance Measures, referrals for overpayments of both fraud and unintentional errors would drop by approximately 10% from 77,527 to 69,774. A similar decline in the number of claims established would occur. As a result, the dollar value of claims established would decrease from \$30.7 million to \$27.6 million. The state-retained share of collections-those dollars reinvested as operating funds in the Benefit Recovery Program-would drop from \$3.75 million annually to \$3.38 million.

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Benefit Recovery: 12 FTEs, \$277,275 in General Revenue, and \$277,275 in Federal Grants Trust Fund

33V6020 "Reduce Benefit Recovery Program"

Benefit Recovery: 38 FTEs, \$1,227,703 in General Revenue, and \$1,227,703 in Federal Grants Trust Fund

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:

The reduction of \$3,000,000 in the Contracted Services category is due to the public assistance eligibility caseloads Supplemental Nutrition Assistance Program (SNAP) and Medicaid continuing to grow at a slower rate than projected for Fiscal Year 2012-2013. Assuming caseloads in both programs continue to grow at a rate no greater than 1% a month, the \$3.0 million surplus should be realized without any adverse impact to the issuance of public assistance benefits to those Floridians in need.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families developed Schedule VIII B in accordance with the Legislative Budget Request instructions. Those instructions require the Department to explain the method utilized to prioritize the reductions as well as the impact.

The prioritization explanation follows:

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

Administrative Reductions

The Department of Children and Families has absorbed significant administrative and overhead reductions in recent years. With the exception of a small additional reduction in District Administration, department leadership determined it could not take further reductions in this area.

Department leadership chose to hold certain areas harmless from any reduction. Child welfare is at the core of the department mission and was held harmless. Adult protection investigative activities are a unique state function within the department and are held harmless. General revenue supporting Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) as well as the Title IV-E Waiver was held harmless. The Optional State Supplementation program is required to be held harmless under agreements by Federal law.

Examination of the remaining budget was undertaken by agency leadership. The first priority was to identify adequate funds in program areas that could be utilized to fund the Departments child welfare initiative recurring costs. The programs in this set represent the first priority.

Priority number two is a shift in funding strategy from paying for capacity to paying for utilization related to children crises stabilization activities in the children s mental health program. This strategy change will not reduce service to children but does reduce the effective rate of payment to providers.

Priority three reduces the benefit recovery program in ACCESS. Program activity will remain at a sufficient level to meet federal standards and to recover the costs.

Priority four reduces civil bed capacity by 80 units by closing a facility. The result will require additional community bed care as well as implementation of a request to return certain ready to return persons from institutions to the community more rapidly.

Priority five and six are necessary to meet the agency target while maintaining the MOE, child welfare, and adult investigation hold harmless requirements noted above.

Priority seven is the required TANF reduction.

Priority eight is the required Social Services Block Grant (SSBG) reduction.

CALCULATION METHODOLOGY:

The various reductions were calculated according to departmental and program priorities.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:
 No statutory change is required to implement these proposed reductions.

However, within Child Care a statutory change may be required to section 402.313(1), Florida Statutes, which eliminates the unfunded mandate for the Department whereby a county may pass an ordinance requiring licensure of family day care homes, which creates a workload for the Department without additional resources or support from the county.

In addition, if the reduction is implemented in Benefit Recovery, the Department will be able to operate a reduced public assistance benefit recovery program in accordance with Sections 414.36 and 414.41, Florida Statutes.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:
 District Administration:
 Not Applicable

Child Care Regulation:
 No methodology was used for distributing to other entities as required pursuant to Florida Statutes to perform the child care regulatory function as outlined in Chapter 402, Florida Statutes, except as provided in sections 402.306, 402.307 and 402.308(4). This authorizes any county whose licensing standards meet or exceed state minimum standards may designate a local licensing agency to license child care programs in that county, provided the local licensing agency is approved by the Department. However, in the last decade, counties have been returning their jurisdiction and authority for regulating child care in their community back to the Department, as local regulation has been determined to be cost prohibitive by county commissions and there have not been any counties that have passed a county ordinance to assume the child care regulatory function from the department. Further, it should be noted that child care regulation throughout the nation is performed almost exclusively by governmental entities, as regulatory consistency and continuity are more readily attainable through oversight at the state level. A uniform system of procedures is a requirement in Chapter 402, Florida Statutes.

Child Protection (Title IV-E Demonstration Waiver, School of Social Work, and Contract Savings):
 Not Applicable

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:
 Not Applicable

Children's Community Mental Health:
 Crisis Stabilization Units for children in areas with an annual utilization rate below 50% will be reduced based upon the

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

current funding to equal a total of nearly \$13.6 million department wide. The targeted reductions will minimize the impact on the ability of children to access services and the providers who serve them since the services are not currently being utilized.

Homelessness, Challenge Grants:

Each of Florida's 28 homeless planning areas will be impacted and lose funds for services to the homeless. The result will be more people becoming homeless because of housing evictions. Fewer temporary housing beds will be available due to loss of operating dollars and those who become homeless will find fewer agencies able to address their daily needs of food, transportation and health care. Statewide, more persons will be homeless and they will remain homeless longer.

Homelessness, Funding for 28 Coalitions:

Each of the 28 local homeless coalitions will be impacted by the same amount of money. Twenty-two (22) of the coalitions are local non-profits, with the other six being county government agencies. The ability of the non-profit coalition entities to replace the grant money from private contributions or local government support is unlikely given the national downturn in charitable contributions and limits on local government revenues in Florida. As many as half of the non-profit coalitions would face the prospect of having to close or rely totally upon volunteers to carry out their responsibilities. The coalitions at the most risk of closing are those with only one professional position. These coalitions are frequently serving the less populated and rural counties, where the homeless service network is most limited, and the homeless are most likely to be on the street or camping in the woods.

Where the coalitions cease to exist, the Department will need to develop new community partners to assume this role, or take on the responsibility to plan and coordinate homeless services in the counties that lose their existing coalition and continuum of care plan.

Comprehensive Eligibility Services (ACCESS Staffing, Scanning, E-mail Notification, and Efficiencies):
 Not Applicable

Comprehensive Eligibility Services, Benefit Recovery:
 Not applicable, with the exception of claims collections by a private, for-profit contractor, Benefit Recovery is operated solely by state agencies (Department of Children and Family Services and Department of Financial Services with Public Assistance Fraud Investigations).

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:
 Not Applicable

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CHILDREN & FAMILY SERVICES	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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT	33V6050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	19.00-					0.00	
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
	19.00-						
	=====	=====	=====	=====	=====	=====	=====
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 002		440,357-					
	-----	-----	-----	-----	-----	-----	-----
TOTAL SALARY RATE		440,357-					
	=====	=====	=====	=====	=====	=====	=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							710,235-

							710,235-
							=====

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
CHILDREN & FAMILY SERVICES			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
ELIMINATE CIVIL COMMITMENT CAPACITY			
BY CLOSING THE WEST FLORIDA			
INSTITUTIONAL FACILITY			33V6070
SPECIAL CATEGORIES			100000
G/A-CONTRACT PROF SERVICES			100779
GENERAL REVENUE FUND	-STATE	5,645,208-	1000 1
		=====	
PRESCRIBED MEDICINE/DRUGS			102681
GENERAL REVENUE FUND	-STATE	111,774-	1000 1
OPERATIONS AND MAINT TF	-STATE	17,465-	2516 1

TOTAL APPRO.....		129,239-	
		=====	
TOTAL: ELIMINATE CIVIL COMMITMENT CAPACITY			33V6070
BY CLOSING THE WEST FLORIDA			
INSTITUTIONAL FACILITY			
TOTAL ISSUE.....		5,774,447-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

ISSUE TITLE: Eliminate Civil Commitment Capacity by Closing the West Florida Institutional Facility

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:

The West Florida Community Care Center has an operating bed capacity to serve 80 individuals. At a daily cost per bed of \$199, the West Florida Community Care Center is the least expensive mental health treatment facility; the statewide civil average cost per bed is \$291. In Fiscal Year 2010-2011, the West Florida Community Care Center served 206 individuals, resulting in a daily cost per person served of \$77.45. It is likely that all 206 individuals were on a waiting list while the admission packets were being reviewed and arrangements were made to schedule an admission date. During Fiscal Year 2010-2011, the average waiting time was 2.1 days.

If the West Florida Community Care Center (Milton, Florida) closes, individuals in need of state hospital admission would be admitted to Florida State Hospital (Chattahoochee, Florida). The civil capacity at Florida State Hospital is currently 490. During Fiscal Year 2010-2011, Florida State Hospital-Civil served 377 people committed under Chapter 394, Florida Statutes. It is likely that all 377 individuals were placed on a waiting list while their admission packet was reviewed

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILY SERVICES		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
ELIMINATE CIVIL COMMITMENT CAPACITY BY CLOSING THE WEST FLORIDA INSTITUTIONAL FACILITY		33V6070

and arrangements made to schedule admission into an available bed. The average waiting time for a civil bed at Florida State Hospital during Fiscal Year 2010-2011 was 16.2 days. An analysis of the hospitals Fiscal Year 2010-2011 data indicates that it will take Florida State Hospital an additional 8.8 days, or a total average of 25 days, to admit individuals if they were required to serve individuals who would have otherwise been served at the West Florida Community Care Center. If the Transfer Budget Between Program Components within the Mental Health Budget Entity Add/Deduct (2002720 and 2002730) issues are approved, an analysis of the data indicates that it will take Florida State Hospital an additional 6.4 days, or a total average of 23 days, to admit individuals who would have otherwise been served at the West Florida Community Care Center.

	West Florida Community Care Center	Florida State Hospital	Estimated Number of Individuals Florida State Hospital would Serve
Fiscal Year 2010-2011 Clients Served	206	377	583
Individuals Placed in the Community (Pending Issues 2002720 and 2002730)	(8)	(30)	(38)
	198	347	545

While on a waiting list, individuals will wait in crisis stabilization units, which would affect the ability of crisis stabilization units to accept new patients. If the crisis stabilization units are full, individuals in crisis who would typically receive mental health services in a crisis stabilization unit, would not be able to access these critical services.

The West Florida Community Care Center is unique in that it only serves individuals from a local area (Escambia, Santa Rosa, Okaloosa and Walton Counties), resulting in better continuity of care, and contact with families and other support systems. If West Florida Community Care Center is no longer available to admit individuals from their catchment area, individuals from Circuit 1 who are in need of admission to a state mental health treatment facility would be placed in a facility further away from their support systems, potential community discharge placements, case managers, etc. In addition, requiring individuals who would normally be admitted to the West Florida Community Care Center to be admitted to Florida State Hospital will place an increased need on Florida State Hospital's resources, affecting the Department's ability to close civil beds and transfer resources to the community.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families developed Schedule VIIIB in accordance with the Legislative Budget Request instructions. Those instructions require the Department to explain the method utilized to prioritize the reductions as

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILY SERVICES		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
ELIMINATE CIVIL COMMITMENT CAPACITY		
BY CLOSING THE WEST FLORIDA		
INSTITUTIONAL FACILITY		33V6070

well as the impact. The prioritization explanation follows:

Administrative Reductions

The Department of Children and Families has absorbed significant administrative and overhead reductions in recent years. With the exception of a small additional reduction in District Administration, department leadership determined it could not take further reductions in this area.

Department leadership chose to hold certain areas harmless from any reduction. Child welfare is at the core of the department mission and was held harmless. Adult protection investigative activities are a unique state function within the department and are held harmless. General revenue supporting TANF maintenance of effort as well as the Title IVE Waiver was held harmless. The Optional State Supplementation program is required to be held harmless under agreements by Federal law.

Examination of the remaining budget was undertaken by agency leadership.

The first priority was to identify adequate funds in program areas that could be utilized to fund the department's child welfare initiative recurring costs. The programs in this set represent the first priority.

Priority number two is a shift in funding strategy from paying for capacity to paying for utilization related to children crises stabilization activities in the children's mental health program. This strategy change will not reduce service to children but does reduce the effective rate of payment to providers.

Priority three reduces the benefit recovery program in ACCESS. Program activity will remain at a sufficient level to meet federal standards and to recover the costs.

Priority four reduces civil bed capacity by 80 units by closing a facility. The result will require additional community bed care as well as implementation of a request to return certain ready to return persons from institutions to the community more rapidly.

Priority five and six are necessary to meet the agency target while maintaining the MOE, child welfare, and adult investigation hold harmless requirements noted above.

Priority seven is the required TANF reduction.

Priority eight is the required SSBG reduction.

CALCULATION METHODOLOGY:

If the West Florida Community Care Center closes, General Revenue, and Operations and Maintenance Trust Fund budget

COL A93
 SCH VIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
ELIMINATE CIVIL COMMITMENT CAPACITY		
BY CLOSING THE WEST FLORIDA		
INSTITUTIONAL FACILITY		33V6070

authority associated with this mental health treatment facility will be reduced to zero.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:
 Not applicable.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:
 If the West Florida Community Care Center closes, the Florida State Hospital would need to serve more people in an expanded geographic area; all individuals from Circuit one. This would increase the waiting list for civil admission into the Florida State Hospital. Florida State Hospital social services staff would need to expand relationships and partnerships with the mental health community system in Circuit one to facilitate the continuity of care process related to admissions and discharges from the area. The number of people served at the Florida State Hospital would increase and individuals awaiting admission from Florida State Hospital s expanded catchment area will likely wait for longer periods of time due to the increased number of individuals awaiting admission.

TOTAL: CIVIL COMMITMENT PROGRAM		<u>1301.02.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	6,467,217-	1000
TRUST FUNDS	17,465-	2000

TOTAL POSITIONS.....	19.00-	
TOTAL PROG COMP.....	6,484,682-	
TOTAL SALARY RATE.....	440,357-	
	=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

CHILDREN & FAMILY SERVICES			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
CHILD ABUSE COORDINATION AND CHILD			
PROTECTIVE INVESTIGATION REDESIGN			
SHIFT			33V6050
SALARY RATE			000000
SALARY RATE.....	613,654-		
	=====		
SALARIES AND BENEFITS			010000
	24.00-		
GENERAL REVENUE FUND -STATE	989,765-		1000 1
	=====		
TOTAL: CHILD ABUSE COORDINATION AND CHILD			33V6050
PROTECTIVE INVESTIGATION REDESIGN			
SHIFT			
TOTAL POSITIONS.....	24.00-		
TOTAL ISSUE.....	989,765-		
TOTAL SALARY RATE.....	613,654-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

ISSUE TITLE: Child Abuse Coordination and Child Protective Investigation Redesign Shift

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:

The reduction of \$25,274,676 in General Revenue should be taken in tandem with the Child Abuse Coordination and Child Protective Investigation Redesign issues, 2000180 - Add and 2000190 - Deduct.

The Child Abuse Coordination and Child Protective Investigation Redesign issues request budget authority to be transferred from various program areas to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations to increase the safety and well-being of children. The impacts to the various program areas are outlined below with their potential impacts on clients and/or agency operations are noted.

District Administration:

The reduction of \$500,000 of General Revenue in the Expenses category can be absorbed with expense reduction limits on discretionary spending. Forty-one Full Time Equivalent (FTE) positions are currently unfunded in Department Reserve and are requested to be transferred to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

Child Care Regulation:

The reduction of \$1,420,760 will eliminate a total of 2.5 FTEs and 7 Other Personal Services (OPS) direct service positions.

To accommodate this staffing reduction, the Child Care program will reduce the number of inspections in child care facilities, but will not reduce them below statutory designated rates. The recent assumption of food hygiene inspections, additional family day care home inspections resulting from county ordinances requiring licensure, and the additional workload associated with investigating summer camp program background screening complaints, Florida is currently staffed at less than 100% of need based on national caseload standards. The reduction in the Expenses category will be accomplished by reducing travel and discretionary spending. Reductions in the Contracted Services and G/A-Child Protection categories will be managed by reducing or eliminating temporary staff and contracts, regionalizing training coordinating agencies, eliminating new course development, and eliminating the Florida Family Child Care Homes Association contract. In addition, the General Revenue funding in contracts with the six counties that have local licensing authority (Brevard, Broward, Hillsborough, Palm Beach, Pinellas, and Sarasota). This may result in one or more counties returning their authority and workload to the Department.

Child Protection, Title IV-E Demonstration Waiver:

The reduction of \$4,986,927 reduces the General Revenue funding in the Departments G/A-Community Based Care category. This reduction may be, offset with an increase in federal Title IV-E funds in issue number 4000560 "Title IV-E Demonstration Waiver".

Child Protection, School of Social Work:

The reduction of \$299,905 of General Revenue is associated with a program that provides stipends each year to support undergraduate or graduate students seeking social work degrees from schools of social work in seven Florida universities. This reduction would lower the number of available stipends (by up to 50) and the associated administrative and instructional supports for stipend students. Students receiving stipends, among other requirements, must work for one year for each stipend received. Each student is potentially eligible for two undergraduate and two graduate annual stipends. The work requirement is fulfilled by employment with the Department of Children and Families or a Florida Community Based Care (CBC) lead agency. Reducing the number of available stipends may result in a smaller pool of academically trained child welfare workers from which the CBCs might hire.

Child Protection, Contract Savings:

The reduction of \$600,000 within the Family Safety Program Office was identified in Fiscal Year 2011-2012 for contracted services to provide system enhancements for the Florida Family Safe Network (FSFN). FSFN is a database that is used by Child Protective Investigators, Case Managers and Department Legal Staff to provide information on children in the Department's care. In Fiscal Year 2012-2013, the level of systems support for FSFN will be reduced.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:
 The reduction of \$1,700,000 and 43.00 FTE positions can be eliminated due to savings associated with outsourcing Environmental Services and Maintenance/Operations at Florida State Hospital. If the contracts are successfully negotiated, the impact on clients, agency operations and other program areas should not be an issue.

Splits between Civil and Forensic is based on costs of the positions by Program
 (Housekeeping 20 FTEs and Operations 23 FTEs)
 Civil Commitment Program = 19 FTEs and \$710,235
 Forensic Commitment Program = 24 FTEs and \$989,765

Children's Community Mental Health:
 Total reduction identified is \$13.6 million of General Revenue. These funds are allocated to provide immediate crisis support and treatment services within crisis stabilization units (CSUs) to children in acute emotional distress. Of the 102 Department of Children and Families - funded CSU beds for children, there was only a 38% utilization rate in Fiscal Year 2009-2010. Because of this low utilization rate, those Children s CSUs with a utilization rate of 50% or lower will be reduced to more closely reflect utilization. The reduction of General Revenue funding will adversely impact the Maintenance of Effort (MOE) and will require a Federal Waiver related to the \$8.2 million in Block Grant funding for children services. Another \$2.5 million will be redirected (but not transferred) to procure External Review Organization (ERO) services that will closely monitor and manage CSU utilization statewide. The ERO will be able to capture and analyze data in real time, and therefore assist in more effectively managing the utilization and access to CSUs. This will have a positive impact on local communities.

This reduction is associated with two issues:
 33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift" \$7,962,726
 33V6040 "Shift Children's Crises Stabilization from Capacity to Utilization Payment" \$5,637,274

Services to the Most Vulnerable, Homelessness Challenge Grants:
 The reduction of \$2,031,354 of General Revenue will eliminate the Challenge Grant funding, which will result in the reduction of direct services to persons who are homeless, or facing the possibility of becoming homeless.

The intent of State of Florida Challenge Grant is to help fund local homeless services consistent with the community's homeless assistance plan. The grant is funding each of the 28 local homeless planning areas covering 64 of the 67 counties. In Fiscal Year 2010-2011, the grant partially funded 120 local homeless service agencies that served 61,530 people who were homeless, or at-risk of becoming homeless. The grant assists in providing safe housing to 22,050 people in 67 homeless housing facilities. Local agencies also assisted 6,627 people with short term financial aid to enable them to stay in their current housing. Another 32,850 people received other essential services, including meals,

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

transportation, health care and identification materials.

Services to the Most Vulnerable, Homelessness Funding for 28 Coalitions:

The reduction of \$345,729 will impact local homeless coalitions, which are the Department's community partner to plan for and coordinate the delivery of services to the homeless. Based on the one-day street count of the homeless in January 2011, the coalitions identified 56,771 people who are living on the street, or staying in emergency shelters. The loss of staff funding will reduce the capacity of our community partners to undertake essential planning for community services and to coordinate the delivery of services to the 56,771 homeless persons in the community across multiple providers. Twenty-eight (28) entities that receive the grant assistance are associated to the 28 homeless continuum of care planning areas. Staff capacity is essential to ensure that the annual homeless counts are organized and conducted; that continuum of care plan is maintained and updated each year; and that competitive federal grant applications are prepared and submitted to bring over \$77 million in housing for homeless grants to Florida, based on 2010 awards received.

Comprehensive Eligibility Services, Automated Community Connection to Economic Self-Sufficiency (ACCESS) Staffing:

The reduction of \$1,200,000 in General Revenue will result in the loss of \$1,186,963 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,386,963 in the Salaries and Benefits category will result in the loss of 60 FTEs. Productivity enhancement, through better use of existing technology and new technology to be launched in October 2011, will offset the loss of productivity resulting from staff reductions. New technologies to be available in October 2011 offer the ACCESS applicant and recipient additional self-service opportunities to improve the customer experience. ACCESS front-line workers will also benefit from the development of automated processes.

Comprehensive Eligibility Services, ACCESS Scanning:

The reduction of \$200,000 in General Revenue will result in the loss of \$197,827 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$397,827 in the Salaries and Benefits category will result in the loss of 10 FTEs. This reduction will be offset by outsourcing the document imaging and indexing function in ACCESS. In May 2012, a vendor will be contracted with to scan, prepare, and index incoming mail and electronic images received for inclusion in applicants / recipient s public assistance case file.

Comprehensive Eligibility Services, ACCESS E-mail Notification:

The reduction of \$1,250,000 of General Revenue will result in the loss of \$1,236,420 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,486,420 in the Expenses category will be offset by savings from the delivery of client case action notices. Applicants/Recipients are not able to receive copies of case action notices electronically in a secure mailbox he/she creates. With MyAccessAccount, the applicant/recipient has access to a secure site where he/she can review his/her case information (i.e. current status, level of benefits, notices of action required). ACCESS currently mails an average of 2.1 million case action notices each month at an annual cost of nearly \$10 million. If 25%-30% of applicants/recipients opt to receive electronic notices in lieu of mail, this savings can be

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

achieved.

Comprehensive Eligibility Services, ACCESS Efficiencies:

The reduction of \$1,000,000 of General Revenue will result in the loss of \$989,136 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$1,989,136 in the Expenses category will be absorbed with lease reductions and limits on discretionary spending. This reduction can be accomplished without any adverse impacts to eligibility determination / case management service delivery.

Comprehensive Eligibility Services, Benefit Recovery:

Total reduction of \$1,504,978 of General Revenue will result in the loss of \$1,504,978 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$3,009,956 and 50.00 FTEs will result in the Benefit Recovery Program deleting one-third of the 151.00 FTE currently operating the program. In terms of the State Fiscal Year 2010-2011 Performance Measures, referrals for overpayments of both fraud and unintentional errors would drop by approximately 10% from 77,527 to 69,774. A similar decline in the number of claims established would occur. As a result, the dollar value of claims established would decrease from \$30.7 million to \$27.6 million. The state-retained share of collections-those dollars reinvested as operating funds in the Benefit Recovery Program-would drop from \$3.75 million annually to \$3.38 million.

This reduction is located in two different issues:

33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift"

Benefit Recovery: 12 FTEs, \$277,275 in General Revenue, and \$277,275 in Federal Grants Trust Fund

33V6020 "Reduce Benefit Recovery Program"

Benefit Recovery: 38 FTEs, \$1,227,703 in General Revenue, and \$1,227,703 in Federal Grants Trust Fund

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:

The reduction of \$3,000,000 in the Contracted Services category is due to the public assistance eligibility caseloads Supplemental Nutrition Assistance Program (SNAP) and Medicaid continuing to grow at a slower rate than projected for Fiscal Year 2012-2013. Assuming caseloads in both programs continue to grow at a rate no greater than 1% a month, the \$3.0 million surplus should be realized without any adverse impact to the issuance of public assistance benefits to those Floridians in need.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families developed Schedule VIIIB in accordance with the Legislative Budget Request instructions. Those instructions require the Department to explain the method utilized to prioritize the reductions as well as the impact.

The prioritization explanation follows:

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

Administrative Reductions

The Department of Children and Families has absorbed significant administrative and overhead reductions in recent years. With the exception of a small additional reduction in District Administration, department leadership determined it could not take further reductions in this area.

Department leadership chose to hold certain areas harmless from any reduction. Child welfare is at the core of the department mission and was held harmless. Adult protection investigative activities are a unique state function within the department and are held harmless. General revenue supporting Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) as well as the Title IV-E Waiver was held harmless. The Optional State Supplementation program is required to be held harmless under agreements by Federal law.

Examination of the remaining budget was undertaken by agency leadership. The first priority was to identify adequate funds in program areas that could be utilized to fund the Departments child welfare initiative recurring costs. The programs in this set represent the first priority.

Priority number two is a shift in funding strategy from paying for capacity to paying for utilization related to children crises stabilization activities in the children s mental health program. This strategy change will not reduce service to children but does reduce the effective rate of payment to providers.

Priority three reduces the benefit recovery program in ACCESS. Program activity will remain at a sufficient level to meet federal standards and to recover the costs.

Priority four reduces civil bed capacity by 80 units by closing a facility. The result will require additional community bed care as well as implementation of a request to return certain ready to return persons from institutions to the community more rapidly.

Priority five and six are necessary to meet the agency target while maintaining the MOE, child welfare, and adult investigation hold harmless requirements noted above.

Priority seven is the required TANF reduction.

Priority eight is the required Social Services Block Grant (SSBG) reduction.

CALCULATION METHODOLOGY:

The various reductions were calculated according to departmental and program priorities.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:
 No statutory change is required to implement these proposed reductions.

However, within Child Care a statutory change may be required to section 402.313(1), Florida Statutes, which eliminates the unfunded mandate for the Department whereby a county may pass an ordinance requiring licensure of family day care homes, which creates a workload for the Department without additional resources or support from the county.

In addition, if the reduction is implemented in Benefit Recovery, the Department will be able to operate a reduced public assistance benefit recovery program in accordance with Sections 414.36 and 414.41, Florida Statutes.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:
 District Administration:
 Not Applicable

Child Care Regulation:
 No methodology was used for distributing to other entities as required pursuant to Florida Statutes to perform the child care regulatory function as outlined in Chapter 402, Florida Statutes, except as provided in sections 402.306, 402.307 and 402.308(4). This authorizes any county whose licensing standards meet or exceed state minimum standards may designate a local licensing agency to license child care programs in that county, provided the local licensing agency is approved by the Department. However, in the last decade, counties have been returning their jurisdiction and authority for regulating child care in their community back to the Department, as local regulation has been determined to be cost prohibitive by county commissions and there have not been any counties that have passed a county ordinance to assume the child care regulatory function from the department. Further, it should be noted that child care regulation throughout the nation is performed almost exclusively by governmental entities, as regulatory consistency and continuity are more readily attainable through oversight at the state level. A uniform system of procedures is a requirement in Chapter 402, Florida Statutes.

Child Protection (Title IV-E Demonstration Waiver, School of Social Work, and Contract Savings):
 Not Applicable

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:
 Not Applicable

Children's Community Mental Health:
 Crisis Stabilization Units for children in areas with an annual utilization rate below 50% will be reduced based upon the

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

current funding to equal a total of nearly \$13.6 million department wide. The targeted reductions will minimize the impact on the ability of children to access services and the providers who serve them since the services are not currently being utilized.

Homelessness, Challenge Grants:

Each of Florida's 28 homeless planning areas will be impacted and lose funds for services to the homeless. The result will be more people becoming homeless because of housing evictions. Fewer temporary housing beds will be available due to loss of operating dollars and those who become homeless will find fewer agencies able to address their daily needs of food, transportation and health care. Statewide, more persons will be homeless and they will remain homeless longer.

Homelessness, Funding for 28 Coalitions:

Each of the 28 local homeless coalitions will be impacted by the same amount of money. Twenty-two (22) of the coalitions are local non-profits, with the other six being county government agencies. The ability of the non-profit coalition entities to replace the grant money from private contributions or local government support is unlikely given the national downturn in charitable contributions and limits on local government revenues in Florida. As many as half of the non-profit coalitions would face the prospect of having to close or rely totally upon volunteers to carry out their responsibilities. The coalitions at the most risk of closing are those with only one professional position. These coalitions are frequently serving the less populated and rural counties, where the homeless service network is most limited, and the homeless are most likely to be on the street or camping in the woods.

Where the coalitions cease to exist, the Department will need to develop new community partners to assume this role, or take on the responsibility to plan and coordinate homeless services in the counties that lose their existing coalition and continuum of care plan.

Comprehensive Eligibility Services (ACCESS Staffing, Scanning, E-mail Notification, and Efficiencies):
 Not Applicable

Comprehensive Eligibility Services, Benefit Recovery:
 Not applicable, with the exception of claims collections by a private, for-profit contractor, Benefit Recovery is operated solely by state agencies (Department of Children and Family Services and Department of Financial Services with Public Assistance Fraud Investigations).

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:
 Not Applicable

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

CHILDREN & FAMILY SERVICES	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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT	33V6050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	24.00-					0.00	

TOTALS FOR ISSUE BY FUND							
	24.00-						
	=====						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 002		613,654-					

TOTAL SALARY RATE		613,654-					
		=====					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							989,765-

							989,765-
							=====

TOTAL: FORENSIC COMMITMENT PROG							<u>1301.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	24.00-	989,765-					1000
SALARY RATE.....		613,654-					
		=====					

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILY SERVICES			60000000
SERVICES			60910000
PGM: MENTAL HEALTH PROGRAM			60910500
<u>MENTAL HEALTH SERVICES</u>			60910506
HEALTH AND HUMAN SERVICES			13
<u>ADULT/COMM/MENTAL/HEALTH</u>			<u>1301.08.00.00</u>
PROGRAM REDUCTIONS			33V0000
COMMUNITY ADULT MENTAL HEALTH			
PROGRAM REDUCTION			33V7120
SPECIAL CATEGORIES			100000
G/A-COMM MENTAL HLTH SVS			100610
GENERAL REVENUE FUND	-MATCH	86,242,035-	1000 2
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

ISSUE TITLE: Community Adult Mental Health Program Reduction

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:

A reduction of \$86.2 million in community mental health services for adults will result in 58,905 fewer individuals receiving services (54,922 associated with the \$78 million, and 3,983 associated with the \$8.2 million). Community service reductions include a \$78 million decrease in funding that is used for medical services, outpatient services, residential programs, outreach, intervention, information and referral, day treatment, after-care, prevention, case management, day care services, and self-directed care programs. Services impacted by the reduction also include an \$8.2 million decrease in funding that is used to purchase inpatient crisis services from private hospitals with psychiatric units. This reduction represents all of the funding that is used for this purpose and would impact the private hospitals only. Those previously served (3,983) via this funding would be diverted/referred to public Crisis Stabilization Units in the geographic area. This significant reduction of General Revenue funding could adversely impact the Maintenance of Effort (MOE) for the federal Community Mental Health Block Grant.

Mental illnesses are a major cause of widespread illness, disability, and death in the United States. If left untreated, the burden on society encompasses the cost of using medical resources (e.g., indigent care in Emergency Rooms), loss of productivity, financial consequences of incarceration or institutionalization. Research demonstrates that if mental health services are not funded directly, these costs show up in other systems, often at much higher rates and for longer time spans (Minds on the Edge, Friendly Seminars, 1999; Investing in Mental Health, WHO, 2003). In 2009, there were an estimated 11 million adults aged 18 or older in the United States that experienced a serious mental illness in the past year; this represents 4.8 percent of adults aged 18 and older (2009 National Survey on Drug Use and Health, Substance Abuse and Mental Health Services Administration [SAMHSA], 2009). In Florida, the Department estimates that 350,636 adults have a serious mental illness, of which only 54 percent received services (Collaborative Psychiatric Epidemiology Survey). The percent of need met is based upon number of persons served in Fiscal Year 2009-2010 (190,400) divided by the Household Population Below 200 percent federal poverty level in need of mental health services (350,636). Looked at another way, the most current state-level estimates from the National Survey on Drug Use and Health (which are based on combined data collected in 2006 and 2007) indicate that 1.4 million Floridians aged 18 and older (or 10.2 percent)

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>ADULT/COMM/MENTAL/HEALTH</u>		<u>1301.08.00.00</u>
PROGRAM REDUCTIONS		33V0000
COMMUNITY ADULT MENTAL HEALTH		
PROGRAM REDUCTION		33V7120

experience serious psychological distress (2007 State Estimates of Substance Use and Mental Health, SAMHSA, 2009). When using this higher estimate of the number of adults in need of services, the 190,400 adults served constitute 13.6 percent of adults in need. One reason why the Department's Collaborative Psychiatric Epidemiology Survey-based need estimates are lower than the National Survey on Drug Use and Health estimates is because the Department uses Collaborative Psychiatric Epidemiology Survey derived prevalence rates among those living below 200 percent federal poverty level. This is because this population is more likely to seek publicly funded services).

Contracted treatment providers are needed to serve adults with serious mental illness to reduce the occurrence, severity, duration and disabling aspects of mental, emotional and behavioral disorders, and promote individuals' progress toward recovery and safe and productive community living.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families developed Schedule VIIIB in accordance with the Legislative Budget Request instructions. Those instructions require the Department to explain the method utilized to prioritize the reductions as well as the impact. The prioritization explanation follows:

Administrative Reductions:

The Department of Children and Families has absorbed significant administrative and overhead reductions in recent years. With the exception of a small additional reduction in District Administration, department leadership determined it could not take further reductions in this area. Department leadership chose to hold certain areas harmless from any reduction. Child welfare is at the core of the department mission and was held harmless. Adult protection investigative activities are a unique state function within the department and are held harmless. General revenue supporting TANF maintenance of effort as well as the Title IV-E Waiver was held harmless. The Optional State Supplementation program is required to be held harmless under agreements by Federal law.

Examination of the remaining budget was undertaken by agency leadership. The first priority was to identify adequate funds in program areas that could be utilized to fund the department's child welfare initiative recurring costs. The programs in this set represent the first priority.

Priority number two is a shift in funding strategy from paying for capacity to paying for utilization related to children crises stabilization activities in the children's mental health program. This strategy change will not reduce service to children but does reduce the effective rate of payment to providers.

Priority three reduces the benefit recovery program in ACCESS. Program activity will remain at a sufficient level to meet federal standards and to recover the costs.

Priority four reduces civil bed capacity by 80 units by closing a facility. The result will require additional community bed care as well as implementation of a request to return certain ready to return persons from institutions to the

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>ADULT/COMM/MENTAL/HEALTH</u>		<u>1301.08.00.00</u>
PROGRAM REDUCTIONS		33V0000
COMMUNITY ADULT MENTAL HEALTH		
PROGRAM REDUCTION		33V7120

community more rapidly.

Priority five and six are necessary to meet the agency target while maintaining the MOE, child welfare, and adult investigation hold harmless requirements noted above.

Priority seven is the required TANF reduction.

Priority eight is the required SSBG reduction.

CALCULATION METHODOLOGY:

The \$86.2 million reduction was calculated by reducing General Revenue (Mental Health Block Grant Maintenance of Effort) the Grants and Aids/Community Mental Health Services appropriation category. This appropriation category would be reduced by 44 percent; General Revenue budget authority for this appropriation category would be reduced by 56 percent.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

Not applicable.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:

Each of the six regions would be reduced proportionately according to their current funding percentage. This cost would then be spread across the service provider contracts. The reductions will directly impact the ability of the contracted community mental health providers to offer the full range of services necessary to keep individuals in the community and out of higher cost state treatment facilities, jails, prisons, and private hospitals that do receive a small percentage of funding to serve indigent individuals.

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILY SERVICES			60000000
SERVICES			60910000
PGM: MENTAL HEALTH PROGRAM			60910500
<u>MENTAL HEALTH SERVICES</u>			60910506
HEALTH AND HUMAN SERVICES			13
<u>CHILD/COMM/MENTAL/HEALTH</u>			<u>1301.09.00.00</u>
PROGRAM REDUCTIONS			33V0000
SHIFT CHILDREN'S CRISIS			
STABILIZATION FROM CAPACITY TO			
UTILIZATION PAYMENT			33V6040
SPECIAL CATEGORIES			100000
G/A-CHILDREN'S BAKER ACT			104257
GENERAL REVENUE FUND	-MATCH	5,637,274-	1000 2
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

ISSUE TITLE: Shift Children's Crises Stabilization from Capacity to Utilization Payment

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:
 This \$5,637,274 reduction issue plus \$7,962,726 (33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift") totals a reduction of \$13,600,000 of General Revenue.

These funds are allocated to immediate crisis support and treatment services within crisis stabilization units (CSUs) to children in acute emotional distress. Of the 102 Department of Children and Families - funded CSU beds for children, there was only a 38 percent utilization rate in Fiscal Year 2009-2010. Because of this low utilization rate, those Children's CSUs with a utilization rate of 50 percent or lower will be reduced to more closely reflect utilization. The reduction of General Revenue funding will adversely impact the Maintenance of Effort (MOE) and will require a federal waiver related to the \$8.2 million in Block Grant funding for children services. Another \$2.5 million will be redirected, but not transferred, to procure External Review Organization (ERO) services that will closely monitor and manage CSU utilization statewide. The ERO will be able to capture and analyze data in real time, and therefore assist in more effectively managing the utilization and access to CSUs. This will have a positive impact on local communities.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:
 The Department of Children and Families developed Schedule VIIIB in accordance with the Legislative Budget Request instructions. Those instructions require the Department to explain the method utilized to prioritize the reductions as well as the impact. The prioritization explanation follows:

Administrative Reductions
 The Department of Children and Families has absorbed significant administrative and overhead reductions in recent years. With the exception of a small additional reduction in District Administration, department leadership determined it could not take further reductions in this area.

Department leadership chose to hold certain areas harmless from any reduction. Child welfare is at the core of the

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
SHIFT CHILDREN'S CRISIS		
STABILIZATION FROM CAPACITY TO		
UTILIZATION PAYMENT		33V6040

department mission and was held harmless. Adult protection investigative activities are a unique state function within the department and are held harmless. General revenue supporting TANF maintenance of effort as well as the Title IVE Waiver was held harmless. The Optional State Supplementation program is required to be held harmless under agreements by Federal law.

Examination of the remaining budget was undertaken by agency leadership. The first priority was to identify adequate funds in program areas that could be utilized to fund the department's child welfare initiative recurring costs. The programs in this set represent the first priority.

Priority number two is a shift in funding strategy from paying for capacity to paying for utilization related to children crises stabilization activities in the children's mental health program. This strategy change will not reduce service to children but does reduce the effective rate of payment to providers.

Priority three reduces the benefit recovery program in ACCESS. Program activity will remain at a sufficient level to meet federal standards and to recover the costs.

Priority four reduces civil bed capacity by 80 units by closing a facility. The result will require additional community bed care as well as implementation of a request to return certain ready to return persons from institutions to the community more rapidly.

Priority five and six are necessary to meet the agency target while maintaining the MOE, child welfare, and adult investigation hold harmless requirements noted above.

Priority seven is the required TANF reduction.

Priority eight is the required SSBG reduction.

CALCULATION METHODOLOGY:

The various reductions were calculated according to departmental and program priorities.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

No statutory change is required to implement this proposed reduction.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:

Crisis Stabilization Units, for children in areas with an annual utilization rate below 50 percent, will be reduced based upon the current funding to equal a total of nearly \$13.6 million department wide. The targeted reductions will minimize the impact on the ability of children to access services and the providers who serve them since the services are not

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
SHIFT CHILDREN'S CRISIS		
STABILIZATION FROM CAPACITY TO		
UTILIZATION PAYMENT		33V6040

currently being utilized.

CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050
SPECIAL CATEGORIES		100000
G/A-CHILDREN'S BAKER ACT		104257
GENERAL REVENUE FUND	-MATCH	
	7,962,726-	1000 2
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

ISSUE TITLE: Child Abuse Coordination and Child Protective Investigation Redesign Shift

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:

The reduction of \$25,274,676 in General Revenue should be taken in tandem with the Child Abuse Coordination and Child Protective Investigation Redesign issues, 2000180 - Add and 2000190 - Deduct.

The Child Abuse Coordination and Child Protective Investigation Redesign issues request budget authority to be transferred from various program areas to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations to increase the safety and well-being of children. The impacts to the various program areas are outlined below with their potential impacts on clients and/or agency operations are noted.

District Administration:

The reduction of \$500,000 of General Revenue in the Expenses category can be absorbed with expense reduction limits on discretionary spending. Forty-one Full Time Equivalent (FTE) positions are currently unfunded in Department Reserve and are requested to be transferred to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations.

Child Care Regulation:

The reduction of \$1,420,760 will eliminate a total of 2.5 FTEs and 7 Other Personal Services (OPS) direct service

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

positions.

To accommodate this staffing reduction, the Child Care program will reduce the number of inspections in child care facilities, but will not reduce them below statutory designated rates. The recent assumption of food hygiene inspections, additional family day care home inspections resulting from county ordinances requiring licensure, and the additional workload associated with investigating summer camp program background screening complaints, Florida is currently staffed at less than 100% of need based on national caseload standards. The reduction in the Expenses category will be accomplished by reducing travel and discretionary spending. Reductions in the Contracted Services and G/A-Child Protection categories will be managed by reducing or eliminating temporary staff and contracts, regionalizing training coordinating agencies, eliminating new course development, and eliminating the Florida Family Child Care Homes Association contract. In addition, the General Revenue funding in contracts with the six counties that have local licensing authority (Brevard, Broward, Hillsborough, Palm Beach, Pinellas, and Sarasota). This may result in one or more counties returning their authority and workload to the Department.

Child Protection, Title IV-E Demonstration Waiver:

The reduction of \$4,986,927 reduces the General Revenue funding in the Departments G/A-Community Based Care category. This reduction may be, offset with an increase in federal Title IV-E funds in issue number 4000560 "Title IV-E Demonstration Waiver".

Child Protection, School of Social Work:

The reduction of \$299,905 of General Revenue is associated with a program that provides stipends each year to support undergraduate or graduate students seeking social work degrees from schools of social work in seven Florida universities. This reduction would lower the number of available stipends (by up to 50) and the associated administrative and instructional supports for stipend students. Students receiving stipends, among other requirements, must work for one year for each stipend received. Each student is potentially eligible for two undergraduate and two graduate annual stipends. The work requirement is fulfilled by employment with the Department of Children and Families or a Florida Community Based Care (CBC) lead agency. Reducing the number of available stipends may result in a smaller pool of academically trained child welfare workers from which the CBCs might hire.

Child Protection, Contract Savings:

The reduction of \$600,000 within the Family Safety Program Office was identified in Fiscal Year 2011-2012 for contracted services to provide system enhancements for the Florida Family Safe Network (FSFN). FSFN is a database that is used by Child Protective Investigators, Case Managers and Department Legal Staff to provide information on children in the Department's care. In Fiscal Year 2012-2013, the level of systems support for FSFN will be reduced.

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

The reduction of \$1,700,000 and 43.00 FTE positions can be eliminated due to savings associated with outsourcing Environmental Services and Maintenance/Operations at Florida State Hospital. If the contracts are successfully negotiated, the impact on clients, agency operations and other program areas should not be an issue.

Splits between Civil and Forensic is based on costs of the positions by Program
 (Housekeeping 20 FTEs and Operations 23 FTEs)
 Civil Commitment Program = 19 FTEs and \$710,235
 Forensic Commitment Program = 24 FTEs and \$989,765

Children's Community Mental Health:
 Total reduction identified is \$13.6 million of General Revenue. These funds are allocated to provide immediate crisis support and treatment services within crisis stabilization units (CSUs) to children in acute emotional distress. Of the 102 Department of Children and Families - funded CSU beds for children, there was only a 38% utilization rate in Fiscal Year 2009-2010. Because of this low utilization rate, those Children s CSUs with a utilization rate of 50% or lower will be reduced to more closely reflect utilization. The reduction of General Revenue funding will adversely impact the Maintenance of Effort (MOE) and will require a Federal Waiver related to the \$8.2 million in Block Grant funding for children services. Another \$2.5 million will be redirected (but not transferred) to procure External Review Organization (ERO) services that will closely monitor and manage CSU utilization statewide. The ERO will be able to capture and analyze data in real time, and therefore assist in more effectively managing the utilization and access to CSUs. This will have a positive impact on local communities.

This reduction is associated with two issues:
 33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift" \$7,962,726
 33V6040 "Shift Children's Crises Stabilization from Capacity to Utilization Payment" \$5,637,274

Services to the Most Vulnerable, Homelessness Challenge Grants:
 The reduction of \$2,031,354 of General Revenue will eliminate the Challenge Grant funding, which will result in the reduction of direct services to persons who are homeless, or facing the possibility of becoming homeless.

The intent of State of Florida Challenge Grant is to help fund local homeless services consistent with the community's homeless assistance plan. The grant is funding each of the 28 local homeless planning areas covering 64 of the 67 counties. In Fiscal Year 2010-2011, the grant partially funded 120 local homeless service agencies that served 61,530 people who were homeless, or at-risk of becoming homeless. The grant assists in providing safe housing to 22,050 people in 67 homeless housing facilities. Local agencies also assisted 6,627 people with short term financial aid to enable them to stay in their current housing. Another 32,850 people received other essential services, including meals, transportation, health care and identification materials.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

Services to the Most Vulnerable, Homelessness Funding for 28 Coalitions:

The reduction of \$345,729 will impact local homeless coalitions, which are the Department's community partner to plan for and coordinate the delivery of services to the homeless. Based on the one-day street count of the homeless in January 2011, the coalitions identified 56,771 people who are living on the street, or staying in emergency shelters. The loss of staff funding will reduce the capacity of our community partners to undertake essential planning for community services and to coordinate the delivery of services to the 56,771 homeless persons in the community across multiple providers. Twenty-eight (28) entities that receive the grant assistance are associated to the 28 homeless continuum of care planning areas. Staff capacity is essential to ensure that the annual homeless counts are organized and conducted; that continuum of care plan is maintained and updated each year; and that competitive federal grant applications are prepared and submitted to bring over \$77 million in housing for homeless grants to Florida, based on 2010 awards received.

Comprehensive Eligibility Services, Automated Community Connection to Economic Self-Sufficiency (ACCESS) Staffing:

The reduction of \$1,200,000 in General Revenue will result in the loss of \$1,186,963 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,386,963 in the Salaries and Benefits category will result in the loss of 60 FTEs. Productivity enhancement, through better use of existing technology and new technology to be launched in October 2011, will offset the loss of productivity resulting from staff reductions. New technologies to be available in October 2011 offer the ACCESS applicant and recipient additional self-service opportunities to improve the customer experience. ACCESS front-line workers will also benefit from the development of automated processes.

Comprehensive Eligibility Services, ACCESS Scanning:

The reduction of \$200,000 in General Revenue will result in the loss of \$197,827 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$397,827 in the Salaries and Benefits category will result in the loss of 10 FTEs. This reduction will be offset by outsourcing the document imaging and indexing function in ACCESS. In May 2012, a vendor will be contracted with to scan, prepare, and index incoming mail and electronic images received for inclusion in applicants / recipient s public assistance case file.

Comprehensive Eligibility Services, ACCESS E-mail Notification:

The reduction of \$1,250,000 of General Revenue will result in the loss of \$1,236,420 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,486,420 in the Expenses category will be offset by savings from the delivery of client case action notices. Applicants/Recipients are not able to receive copies of case action notices electronically in a secure mailbox he/she creates. With MyAccessAccount, the applicant/recipient has access to a secure site where he/she can review his/her case information (i.e. current status, level of benefits, notices of action required). ACCESS currently mails an average of 2.1 million case action notices each month at an annual cost of nearly \$10 million. If 25%-30% of applicants/recipients opt to receive electronic notices in lieu of mail, this savings can be achieved.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

Comprehensive Eligibility Services, ACCESS Efficiencies:

The reduction of \$1,000,000 of General Revenue will result in the loss of \$989,136 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$1,989,136 in the Expenses category will be absorbed with lease reductions and limits on discretionary spending. This reduction can be accomplished without any adverse impacts to eligibility determination / case management service delivery.

Comprehensive Eligibility Services, Benefit Recovery:

Total reduction of \$1,504,978 of General Revenue will result in the loss of \$1,504,978 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$3,009,956 and 50.00 FTEs will result in the Benefit Recovery Program deleting one-third of the 151.00 FTE currently operating the program. In terms of the State Fiscal Year 2010-2011 Performance Measures, referrals for overpayments of both fraud and unintentional errors would drop by approximately 10% from 77,527 to 69,774. A similar decline in the number of claims established would occur. As a result, the dollar value of claims established would decrease from \$30.7 million to \$27.6 million. The state-retained share of collections-those dollars reinvested as operating funds in the Benefit Recovery Program-would drop from \$3.75 million annually to \$3.38 million.

This reduction is located in two different issues:

33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift"

Benefit Recovery: 12 FTEs, \$277,275 in General Revenue, and \$277,275 in Federal Grants Trust Fund

33V6020 "Reduce Benefit Recovery Program"

Benefit Recovery: 38 FTEs, \$1,227,703 in General Revenue, and \$1,227,703 in Federal Grants Trust Fund

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:

The reduction of \$3,000,000 in the Contracted Services category is due to the public assistance eligibility caseloads Supplemental Nutrition Assistance Program (SNAP) and Medicaid continuing to grow at a slower rate than projected for Fiscal Year 2012-2013. Assuming caseloads in both programs continue to grow at a rate no greater than 1% a month, the \$3.0 million surplus should be realized without any adverse impact to the issuance of public assistance benefits to those Floridians in need.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families developed Schedule VIIIB in accordance with the Legislative Budget Request instructions. Those instructions require the Department to explain the method utilized to prioritize the reductions as well as the impact.

The prioritization explanation follows:

Administrative Reductions

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

The Department of Children and Families has absorbed significant administrative and overhead reductions in recent years. With the exception of a small additional reduction in District Administration, department leadership determined it could not take further reductions in this area.

Department leadership chose to hold certain areas harmless from any reduction. Child welfare is at the core of the department mission and was held harmless. Adult protection investigative activities are a unique state function within the department and are held harmless. General revenue supporting Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) as well as the Title IV-E Waiver was held harmless. The Optional State Supplementation program is required to be held harmless under agreements by Federal law.

Examination of the remaining budget was undertaken by agency leadership. The first priority was to identify adequate funds in program areas that could be utilized to fund the Departments child welfare initiative recurring costs. The programs in this set represent the first priority.

Priority number two is a shift in funding strategy from paying for capacity to paying for utilization related to children crises stabilization activities in the children s mental health program. This strategy change will not reduce service to children but does reduce the effective rate of payment to providers.

Priority three reduces the benefit recovery program in ACCESS. Program activity will remain at a sufficient level to meet federal standards and to recover the costs.

Priority four reduces civil bed capacity by 80 units by closing a facility. The result will require additional community bed care as well as implementation of a request to return certain ready to return persons from institutions to the community more rapidly.

Priority five and six are necessary to meet the agency target while maintaining the MOE, child welfare, and adult investigation hold harmless requirements noted above.

Priority seven is the required TANF reduction.

Priority eight is the required Social Services Block Grant (SSBG) reduction.

CALCULATION METHODOLOGY:

The various reductions were calculated according to departmental and program priorities.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

No statutory change is required to implement these proposed reductions.

However, within Child Care a statutory change may be required to section 402.313(1), Florida Statutes, which eliminates the unfunded mandate for the Department whereby a county may pass an ordinance requiring licensure of family day care homes, which creates a workload for the Department without additional resources or support from the county.

In addition, if the reduction is implemented in Benefit Recovery, the Department will be able to operate a reduced public assistance benefit recovery program in accordance with Sections 414.36 and 414.41, Florida Statutes.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:

District Administration:
 Not Applicable

Child Care Regulation:

No methodology was used for distributing to other entities as required pursuant to Florida Statutes to perform the child care regulatory function as outlined in Chapter 402, Florida Statutes, except as provided in sections 402.306, 402.307 and 402.308(4). This authorizes any county whose licensing standards meet or exceed state minimum standards may designate a local licensing agency to license child care programs in that county, provided the local licensing agency is approved by the Department. However, in the last decade, counties have been returning their jurisdiction and authority for regulating child care in their community back to the Department, as local regulation has been determined to be cost prohibitive by county commissions and there have not been any counties that have passed a county ordinance to assume the child care regulatory function from the department. Further, it should be noted that child care regulation throughout the nation is performed almost exclusively by governmental entities, as regulatory consistency and continuity are more readily attainable through oversight at the state level. A uniform system of procedures is a requirement in Chapter 402, Florida Statutes.

Child Protection (Title IV-E Demonstration Waiver, School of Social Work, and Contract Savings):
 Not Applicable

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:
 Not Applicable

Children's Community Mental Health:

Crisis Stabilization Units for children in areas with an annual utilization rate below 50% will be reduced based upon the current funding to equal a total of nearly \$13.6 million department wide. The targeted reductions will minimize the impact on the ability of children to access services and the providers who serve them since the services are not

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

currently being utilized.

Homelessness, Challenge Grants:

Each of Florida's 28 homeless planning areas will be impacted and lose funds for services to the homeless. The result will be more people becoming homeless because of housing evictions. Fewer temporary housing beds will be available due to loss of operating dollars and those who become homeless will find fewer agencies able to address their daily needs of food, transportation and health care. Statewide, more persons will be homeless and they will remain homeless longer.

Homelessness, Funding for 28 Coalitions:

Each of the 28 local homeless coalitions will be impacted by the same amount of money. Twenty-two (22) of the coalitions are local non-profits, with the other six being county government agencies. The ability of the non-profit coalition entities to replace the grant money from private contributions or local government support is unlikely given the national downturn in charitable contributions and limits on local government revenues in Florida. As many as half of the non-profit coalitions would face the prospect of having to close or rely totally upon volunteers to carry out their responsibilities. The coalitions at the most risk of closing are those with only one professional position. These coalitions are frequently serving the less populated and rural counties, where the homeless service network is most limited, and the homeless are most likely to be on the street or camping in the woods.

Where the coalitions cease to exist, the Department will need to develop new community partners to assume this role, or take on the responsibility to plan and coordinate homeless services in the counties that lose their existing coalition and continuum of care plan.

Comprehensive Eligibility Services (ACCESS Staffing, Scanning, E-mail Notification, and Efficiencies):

Not Applicable

Comprehensive Eligibility Services, Benefit Recovery:

Not applicable, with the exception of claims collections by a private, for-profit contractor, Benefit Recovery is operated solely by state agencies (Department of Children and Family Services and Department of Financial Services with Public Assistance Fraud Investigations).

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:

Not Applicable

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

CHILDREN & FAMILY SERVICES
 SERVICES
 PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
CHILD/COMM/MENTAL/HEALTH

60000000
 60910000
 60910500
 60910506
 13
1301.09.00.00

TOTAL: CHILD/COMM/MENTAL/HEALTH

1301.09.00.00

BY FUND TYPE

GENERAL REVENUE FUND..... 13,600,000-
 =====

1000

TOTAL: MENTAL HEALTH SERVICES

60910506

BY FUND TYPE

GENERAL REVENUE FUND 107,299,017-
 TRUST FUNDS 17,465-

1000
 2000

TOTAL POSITIONS..... 43.00-
 TOTAL SUB-BUREAU..... 107,316,482-
 TOTAL SALARY RATE..... 1,054,011-
 =====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILY SERVICES			60000000
SERVICES			60910000
PGM: SUBSTANCE ABUSE PGM			60910600
<u>SUBSTANCE ABUSE SERVICES</u>			60910604
PUBLIC PROTECTION			12
<u>ADULT SUBSTANCE ABUSE</u>			<u>1201.03.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE ADULT SUBSTANCE ABUSE			33V6060
SPECIAL CATEGORIES			100000
G/A-COM SUB ABUSE SVCS			100618
GENERAL REVENUE FUND	-MATCH	29,972,663-	1000 2
OPERATIONS AND MAINT TF	-MATCH	1,853,257-	2516 2

TOTAL APPRO.....		31,825,920-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

ISSUE TITLE: Reduce Adult Substance Abuse

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:

A reduction of \$31,825,920 in community substance abuse services for adults will result in 8,668 fewer people getting critical detoxification, treatment and support; 15,217 fewer adults receiving intervention; and 454 fewer adults receiving prevention services. The loss in residential treatment and detoxification services will be partially offset by the redirection of \$7,093,071 to purchase outpatient detoxification (3,443 adults) and a residential treatment alternative of intensive outpatient/transitional housing (1,889 adults), an overall net loss for 3,336 adults. Community service reductions include residential treatment (Levels I, II, and III), intervention, assessment, and prevention. Research demonstrates that if substance abuse services are not funded directly, these costs show up in other systems, often overwhelming local hospital emergency departments, urgent care centers, jails, and prisons. The reduction of General Revenue funding will have an impact on the Maintenance of Effort (MOE) for the federal Substance Abuse Prevention and Treatment Block Grant.

According to the 2009 National Survey for Drug Use and Health conducted by the Substance Abuse and Mental Health Services Administration, there are 1.2 million adults in need of substance abuse treatment services statewide. Of these individuals, there are 210,358 adults with co-occurring substance use and mental disorders and more than half of all individuals served by the department have some involvement with the criminal justice system. In FY 2009-10 there were 25,046 adults admitted to substance abuse services with primary alcohol abuse or dependence and 10,146 adults with opioid abuse or dependence; a significant increase has been seen in opiate and benzodiazepine admissions due to Florida's growing prescription drug abuse problem. On a monthly basis, there are 1,300 adults on waiting lists to receive appropriate treatment and support services. Contracted detoxification and treatment providers are needed to serve adults with substance abuse problems to reduce the occurrence, severity, duration and disabling aspects of the disease, and promote individuals' recovery in the community.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: SUBSTANCE ABUSE PGM		60910600
<u>SUBSTANCE ABUSE SERVICES</u>		60910604
PUBLIC PROTECTION		12
<u>ADULT SUBSTANCE ABUSE</u>		<u>1201.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ADULT SUBSTANCE ABUSE		33V6060

The Department of Children and Families developed Schedule VIIIB in accordance with the Legislative Budget Request instructions. Those instructions require the Department to explain the method utilized to prioritize the reductions as well as the impact.

The prioritization explanation follows:

Administrative Reductions

The Department of Children and Families has absorbed significant administrative and overhead reductions in recent years. With the exception of a small additional reduction in District Administration, department leadership determined it could not take further reductions in this area.

Department leadership chose to hold certain areas harmless from any reduction. Child welfare is at the core of the department mission and was held harmless. Adult protection investigative activities are a unique state function within the department and are held harmless. General revenue supporting TANF maintenance of effort as well as the Title IVE Waiver was held harmless. The Optional State Supplementation program is required to be held harmless under agreements by Federal law.

Examination of the remaining budget was undertaken by agency leadership. The first priority was to identify adequate funds in program areas that could be utilized to fund the departments child welfare initiative recurring costs. The programs in this set represent the first priority.

Priority number two is a shift in funding strategy from paying for capacity to paying for utilization related to children crises stabilization activities in the children s mental health program. This strategy change will not reduce service to children but does reduce the effective rate of payment to providers.

Priority three reduces the benefit recovery program in ACCESS. Program activity will remain at a sufficient level to meet federal standards and to recover the costs.

Priority four reduces civil bed capacity by 80 units by closing a facility. The result will require additional community bed care as well as implementation of a request to return certain ready to return persons from institutions to the community more rapidly.

Priority five and six are necessary to meet the agency target while maintaining the MOE, child welfare, and adult investigation hold harmless requirements noted above.

Priority seven is the required TANF reduction.

Priority eight is the required SSBG reduction.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: SUBSTANCE ABUSE PGM		60910600
<u>SUBSTANCE ABUSE SERVICES</u>		60910604
PUBLIC PROTECTION		12
<u>ADULT SUBSTANCE ABUSE</u>		<u>1201.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ADULT SUBSTANCE ABUSE		33V6060

CALCULATION METHODOLOGY:

The \$31,825,920 reduction was calculated by reducing spending in each region throughout the state.

STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

Not Applicable

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:

Each region will receive a proportionate reduction to their current funding. The impact will be felt by the service providers and will result in a reduction in services related to the treatment and prevention of substance abuse.

TOTAL: ADULT SUBSTANCE ABUSE		<u>1201.03.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	29,972,663-	1000
TRUST FUNDS	1,853,257-	2000

TOTAL PROG COMP.....	31,825,920-	
	=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILY SERVICES			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
CHILD ABUSE COORDINATION AND CHILD			
PROTECTIVE INVESTIGATION REDESIGN			
SHIFT			33V6050
SPECIAL CATEGORIES			100000
G/A-CHALLENGE GRANTS			100379
GENERAL REVENUE FUND	-STATE	2,031,354-	1000 1
		=====	
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	345,729-	1000 1
		=====	
TOTAL: CHILD ABUSE COORDINATION AND CHILD			33V6050
PROTECTIVE INVESTIGATION REDESIGN			
SHIFT			
TOTAL ISSUE.....		2,377,083-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

ISSUE TITLE: Child Abuse Coordination and Child Protective Investigation Redesign Shift

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:

The reduction of \$25,274,676 in General Revenue should be taken in tandem with the Child Abuse Coordination and Child Protective Investigation Redesign issues, 2000180 - Add and 2000190 - Deduct.

The Child Abuse Coordination and Child Protective Investigation Redesign issues request budget authority to be transferred from various program areas to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations to increase the safety and well-being of children. The impacts to the various program areas are outlined below with their potential impacts on clients and/or agency operations are noted.

District Administration:

The reduction of \$500,000 of General Revenue in the Expenses category can be absorbed with expense reduction limits on discretionary spending. Forty-one Full Time Equivalent (FTE) positions are currently unfunded in Department Reserve and are requested to be transferred to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

Child Care Regulation:

The reduction of \$1,420,760 will eliminate a total of 2.5 FTEs and 7 Other Personal Services (OPS) direct service positions.

To accommodate this staffing reduction, the Child Care program will reduce the number of inspections in child care facilities, but will not reduce them below statutory designated rates. The recent assumption of food hygiene inspections, additional family day care home inspections resulting from county ordinances requiring licensure, and the additional workload associated with investigating summer camp program background screening complaints, Florida is currently staffed at less than 100% of need based on national caseload standards. The reduction in the Expenses category will be accomplished by reducing travel and discretionary spending. Reductions in the Contracted Services and G/A-Child Protection categories will be managed by reducing or eliminating temporary staff and contracts, regionalizing training coordinating agencies, eliminating new course development, and eliminating the Florida Family Child Care Homes Association contract. In addition, the General Revenue funding in contracts with the six counties that have local licensing authority (Brevard, Broward, Hillsborough, Palm Beach, Pinellas, and Sarasota). This may result in one or more counties returning their authority and workload to the Department.

Child Protection, Title IV-E Demonstration Waiver:

The reduction of \$4,986,927 reduces the General Revenue funding in the Departments G/A-Community Based Care category. This reduction may be, offset with an increase in federal Title IV-E funds in issue number 4000560 "Title IV-E Demonstration Waiver".

Child Protection, School of Social Work:

The reduction of \$299,905 of General Revenue is associated with a program that provides stipends each year to support undergraduate or graduate students seeking social work degrees from schools of social work in seven Florida universities. This reduction would lower the number of available stipends (by up to 50) and the associated administrative and instructional supports for stipend students. Students receiving stipends, among other requirements, must work for one year for each stipend received. Each student is potentially eligible for two undergraduate and two graduate annual stipends. The work requirement is fulfilled by employment with the Department of Children and Families or a Florida Community Based Care (CBC) lead agency. Reducing the number of available stipends may result in a smaller pool of academically trained child welfare workers from which the CBCs might hire.

Child Protection, Contract Savings:

The reduction of \$600,000 within the Family Safety Program Office was identified in Fiscal Year 2011-2012 for contracted services to provide system enhancements for the Florida Family Safe Network (FSFN). FSFN is a database that is used by Child Protective Investigators, Case Managers and Department Legal Staff to provide information on children in the Department's care. In Fiscal Year 2012-2013, the level of systems support for FSFN will be reduced.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:
 The reduction of \$1,700,000 and 43.00 FTE positions can be eliminated due to savings associated with outsourcing Environmental Services and Maintenance/Operations at Florida State Hospital. If the contracts are successfully negotiated, the impact on clients, agency operations and other program areas should not be an issue.

Splits between Civil and Forensic is based on costs of the positions by Program
 (Housekeeping 20 FTEs and Operations 23 FTEs)
 Civil Commitment Program = 19 FTEs and \$710,235
 Forensic Commitment Program = 24 FTEs and \$989,765

Children's Community Mental Health:
 Total reduction identified is \$13.6 million of General Revenue. These funds are allocated to provide immediate crisis support and treatment services within crisis stabilization units (CSUs) to children in acute emotional distress. Of the 102 Department of Children and Families - funded CSU beds for children, there was only a 38% utilization rate in Fiscal Year 2009-2010. Because of this low utilization rate, those Children s CSUs with a utilization rate of 50% or lower will be reduced to more closely reflect utilization. The reduction of General Revenue funding will adversely impact the Maintenance of Effort (MOE) and will require a Federal Waiver related to the \$8.2 million in Block Grant funding for children services. Another \$2.5 million will be redirected (but not transferred) to procure External Review Organization (ERO) services that will closely monitor and manage CSU utilization statewide. The ERO will be able to capture and analyze data in real time, and therefore assist in more effectively managing the utilization and access to CSUs. This will have a positive impact on local communities.

This reduction is associated with two issues:
 33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift" \$7,962,726
 33V6040 "Shift Children's Crises Stabilization from Capacity to Utilization Payment" \$5,637,274

Services to the Most Vulnerable, Homelessness Challenge Grants:
 The reduction of \$2,031,354 of General Revenue will eliminate the Challenge Grant funding, which will result in the reduction of direct services to persons who are homeless, or facing the possibility of becoming homeless.

The intent of State of Florida Challenge Grant is to help fund local homeless services consistent with the community's homeless assistance plan. The grant is funding each of the 28 local homeless planning areas covering 64 of the 67 counties. In Fiscal Year 2010-2011, the grant partially funded 120 local homeless service agencies that served 61,530 people who were homeless, or at-risk of becoming homeless. The grant assists in providing safe housing to 22,050 people in 67 homeless housing facilities. Local agencies also assisted 6,627 people with short term financial aid to enable them to stay in their current housing. Another 32,850 people received other essential services, including meals,

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

transportation, health care and identification materials.

Services to the Most Vulnerable, Homelessness Funding for 28 Coalitions:

The reduction of \$345,729 will impact local homeless coalitions, which are the Department's community partner to plan for and coordinate the delivery of services to the homeless. Based on the one-day street count of the homeless in January 2011, the coalitions identified 56,771 people who are living on the street, or staying in emergency shelters. The loss of staff funding will reduce the capacity of our community partners to undertake essential planning for community services and to coordinate the delivery of services to the 56,771 homeless persons in the community across multiple providers. Twenty-eight (28) entities that receive the grant assistance are associated to the 28 homeless continuum of care planning areas. Staff capacity is essential to ensure that the annual homeless counts are organized and conducted; that continuum of care plan is maintained and updated each year; and that competitive federal grant applications are prepared and submitted to bring over \$77 million in housing for homeless grants to Florida, based on 2010 awards received.

Comprehensive Eligibility Services, Automated Community Connection to Economic Self-Sufficiency (ACCESS) Staffing:

The reduction of \$1,200,000 in General Revenue will result in the loss of \$1,186,963 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,386,963 in the Salaries and Benefits category will result in the loss of 60 FTEs. Productivity enhancement, through better use of existing technology and new technology to be launched in October 2011, will offset the loss of productivity resulting from staff reductions. New technologies to be available in October 2011 offer the ACCESS applicant and recipient additional self-service opportunities to improve the customer experience. ACCESS front-line workers will also benefit from the development of automated processes.

Comprehensive Eligibility Services, ACCESS Scanning:

The reduction of \$200,000 in General Revenue will result in the loss of \$197,827 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$397,827 in the Salaries and Benefits category will result in the loss of 10 FTEs. This reduction will be offset by outsourcing the document imaging and indexing function in ACCESS. In May 2012, a vendor will be contracted with to scan, prepare, and index incoming mail and electronic images received for inclusion in applicants / recipient s public assistance case file.

Comprehensive Eligibility Services, ACCESS E-mail Notification:

The reduction of \$1,250,000 of General Revenue will result in the loss of \$1,236,420 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,486,420 in the Expenses category will be offset by savings from the delivery of client case action notices. Applicants/Recipients are not able to receive copies of case action notices electronically in a secure mailbox he/she creates. With MyAccessAccount, the applicant/recipient has access to a secure site where he/she can review his/her case information (i.e. current status, level of benefits, notices of action required). ACCESS currently mails an average of 2.1 million case action notices each month at an annual cost of nearly \$10 million. If 25%-30% of applicants/recipients opt to receive electronic notices in lieu of mail, this savings can be

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

achieved.

Comprehensive Eligibility Services, ACCESS Efficiencies:

The reduction of \$1,000,000 of General Revenue will result in the loss of \$989,136 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$1,989,136 in the Expenses category will be absorbed with lease reductions and limits on discretionary spending. This reduction can be accomplished without any adverse impacts to eligibility determination / case management service delivery.

Comprehensive Eligibility Services, Benefit Recovery:

Total reduction of \$1,504,978 of General Revenue will result in the loss of \$1,504,978 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$3,009,956 and 50.00 FTEs will result in the Benefit Recovery Program deleting one-third of the 151.00 FTE currently operating the program. In terms of the State Fiscal Year 2010-2011 Performance Measures, referrals for overpayments of both fraud and unintentional errors would drop by approximately 10% from 77,527 to 69,774. A similar decline in the number of claims established would occur. As a result, the dollar value of claims established would decrease from \$30.7 million to \$27.6 million. The state-retained share of collections-those dollars reinvested as operating funds in the Benefit Recovery Program-would drop from \$3.75 million annually to \$3.38 million.

This reduction is located in two different issues:

33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift"

Benefit Recovery: 12 FTEs, \$277,275 in General Revenue, and \$277,275 in Federal Grants Trust Fund

33V6020 "Reduce Benefit Recovery Program"

Benefit Recovery: 38 FTEs, \$1,227,703 in General Revenue, and \$1,227,703 in Federal Grants Trust Fund

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:

The reduction of \$3,000,000 in the Contracted Services category is due to the public assistance eligibility caseloads Supplemental Nutrition Assistance Program (SNAP) and Medicaid continuing to grow at a slower rate than projected for Fiscal Year 2012-2013. Assuming caseloads in both programs continue to grow at a rate no greater than 1% a month, the \$3.0 million surplus should be realized without any adverse impact to the issuance of public assistance benefits to those Floridians in need.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families developed Schedule VIIIB in accordance with the Legislative Budget Request instructions. Those instructions require the Department to explain the method utilized to prioritize the reductions as well as the impact.

The prioritization explanation follows:

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

Administrative Reductions

The Department of Children and Families has absorbed significant administrative and overhead reductions in recent years. With the exception of a small additional reduction in District Administration, department leadership determined it could not take further reductions in this area.

Department leadership chose to hold certain areas harmless from any reduction. Child welfare is at the core of the department mission and was held harmless. Adult protection investigative activities are a unique state function within the department and are held harmless. General revenue supporting Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) as well as the Title IV-E Waiver was held harmless. The Optional State Supplementation program is required to be held harmless under agreements by Federal law.

Examination of the remaining budget was undertaken by agency leadership. The first priority was to identify adequate funds in program areas that could be utilized to fund the Departments child welfare initiative recurring costs. The programs in this set represent the first priority.

Priority number two is a shift in funding strategy from paying for capacity to paying for utilization related to children crises stabilization activities in the children s mental health program. This strategy change will not reduce service to children but does reduce the effective rate of payment to providers.

Priority three reduces the benefit recovery program in ACCESS. Program activity will remain at a sufficient level to meet federal standards and to recover the costs.

Priority four reduces civil bed capacity by 80 units by closing a facility. The result will require additional community bed care as well as implementation of a request to return certain ready to return persons from institutions to the community more rapidly.

Priority five and six are necessary to meet the agency target while maintaining the MOE, child welfare, and adult investigation hold harmless requirements noted above.

Priority seven is the required TANF reduction.

Priority eight is the required Social Services Block Grant (SSBG) reduction.

CALCULATION METHODOLOGY:

The various reductions were calculated according to departmental and program priorities.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:
No statutory change is required to implement these proposed reductions.

However, within Child Care a statutory change may be required to section 402.313(1), Florida Statutes, which eliminates the unfunded mandate for the Department whereby a county may pass an ordinance requiring licensure of family day care homes, which creates a workload for the Department without additional resources or support from the county.

In addition, if the reduction is implemented in Benefit Recovery, the Department will be able to operate a reduced public assistance benefit recovery program in accordance with Sections 414.36 and 414.41, Florida Statutes.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:
District Administration:
Not Applicable

Child Care Regulation:
No methodology was used for distributing to other entities as required pursuant to Florida Statutes to perform the child care regulatory function as outlined in Chapter 402, Florida Statutes, except as provided in sections 402.306, 402.307 and 402.308(4). This authorizes any county whose licensing standards meet or exceed state minimum standards may designate a local licensing agency to license child care programs in that county, provided the local licensing agency is approved by the Department. However, in the last decade, counties have been returning their jurisdiction and authority for regulating child care in their community back to the Department, as local regulation has been determined to be cost prohibitive by county commissions and there have not been any counties that have passed a county ordinance to assume the child care regulatory function from the department. Further, it should be noted that child care regulation throughout the nation is performed almost exclusively by governmental entities, as regulatory consistency and continuity are more readily attainable through oversight at the state level. A uniform system of procedures is a requirement in Chapter 402, Florida Statutes.

Child Protection (Title IV-E Demonstration Waiver, School of Social Work, and Contract Savings):
Not Applicable

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:
Not Applicable

Children's Community Mental Health:
Crisis Stabilization Units for children in areas with an annual utilization rate below 50% will be reduced based upon the

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

current funding to equal a total of nearly \$13.6 million department wide. The targeted reductions will minimize the impact on the ability of children to access services and the providers who serve them since the services are not currently being utilized.

Homelessness, Challenge Grants:

Each of Florida's 28 homeless planning areas will be impacted and lose funds for services to the homeless. The result will be more people becoming homeless because of housing evictions. Fewer temporary housing beds will be available due to loss of operating dollars and those who become homeless will find fewer agencies able to address their daily needs of food, transportation and health care. Statewide, more persons will be homeless and they will remain homeless longer.

Homelessness, Funding for 28 Coalitions:

Each of the 28 local homeless coalitions will be impacted by the same amount of money. Twenty-two (22) of the coalitions are local non-profits, with the other six being county government agencies. The ability of the non-profit coalition entities to replace the grant money from private contributions or local government support is unlikely given the national downturn in charitable contributions and limits on local government revenues in Florida. As many as half of the non-profit coalitions would face the prospect of having to close or rely totally upon volunteers to carry out their responsibilities. The coalitions at the most risk of closing are those with only one professional position. These coalitions are frequently serving the less populated and rural counties, where the homeless service network is most limited, and the homeless are most likely to be on the street or camping in the woods.

Where the coalitions cease to exist, the Department will need to develop new community partners to assume this role, or take on the responsibility to plan and coordinate homeless services in the counties that lose their existing coalition and continuum of care plan.

Comprehensive Eligibility Services (ACCESS Staffing, Scanning, E-mail Notification, and Efficiencies):
 Not Applicable

Comprehensive Eligibility Services, Benefit Recovery:
 Not applicable, with the exception of claims collections by a private, for-profit contractor, Benefit Recovery is operated solely by state agencies (Department of Children and Family Services and Department of Financial Services with Public Assistance Fraud Investigations).

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:
 Not Applicable

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

CHILDREN & FAMILY SERVICES
SERVICES
PGM: ECON SELF SUFFICIENCY
ECONOMIC SELF SUFFICIENCY
HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE

60000000
60910000
60910700
60910708
13
1304.00.00.00

TOTAL: SERVICES/MOST VULNERABLE
BY FUND TYPE

1304.00.00.00

GENERAL REVENUE FUND..... 2,377,083-
=====

1000

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

CHILDREN & FAMILY SERVICES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
HEALTH AND HUMAN SERVICES			13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>			<u>1304.01.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE BENEFIT RECOVERY PROGRAM			33V6020
SALARY RATE			000000
SALARY RATE.....	1,065,258-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -MATCH	859,079-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	859,079-		2261 3

TOTAL POSITIONS.....	38.00-		
TOTAL APPRO.....	1,718,158-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -MATCH	348,326-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	348,326-		2261 3

TOTAL APPRO.....	696,652-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -MATCH	20,298-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	20,298-		2261 3

TOTAL APPRO.....	40,596-		
	=====		
TOTAL: REDUCE BENEFIT RECOVERY PROGRAM			33V6020
TOTAL POSITIONS.....	38.00-		
TOTAL ISSUE.....	2,455,406-		
TOTAL SALARY RATE.....	1,065,258-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BENEFIT RECOVERY PROGRAM		33V6020

ISSUE TITLE: Reduce Benefit Recovery Program

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:

This \$2,455,406 reduction issue plus \$554,550 (33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift") totals a reduction of \$3,009,956 (\$1,504,978 General Revenue and \$1,504,978 Federal Grants Trust Fund) of budget authority in the Benefit Recovery Program. This reduction will require one-third (50) of the 151 current positions be deleted.

In terms of the State Fiscal Year 2010-2011 Performance Measures, referrals for overpayments of both fraud and unintentional errors would drop by approximately 10% from 77,527 to 69,774. A similar decline in the number of claims established would occur (31,416 to 28,274). As a result, the dollar value of claims established would decrease from \$30.7 million to \$27.6 million. The state-retained share of collections- those dollars reinvested as operating funds in the Benefit Recovery Program- would drop from \$3.75 million annually to \$3.38 million. The difference between the one-third or 33% of the staff being reduced and the 10% reduction in productivity is associated with efficiencies within the Benefit Recovery Program..

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families developed Schedule VIIIB in accordance with the Legislative Budget Request instructions. Those instructions require the Department to explain the method utilized to prioritize the reductions as well as the impact. The prioritization explanation follows:

Administrative Reductions

The Department of Children and Families has absorbed significant administrative and overhead reductions in recent years. With the exception of a small additional reduction in District Administration, department leadership determined it could not take further reductions in this area.

Department leadership chose to hold certain areas harmless from any reduction. Child welfare is at the core of the department mission and was held harmless. Adult protection investigative activities are a unique state function within the department and are held harmless. General revenue supporting Temporary Assistance for Needy Families (TANF) maintenance of effort as well as the Title IV-E Waiver was held harmless. The Optional State Supplementation program is required to be held harmless under agreements by Federal law.

Examination of the remaining budget was undertaken by agency leadership. The first priority was to identify adequate funds in program areas that could be utilized to fund the department's child welfare initiative recurring costs. The programs in this set represent the first priority.

Priority number two is a shift in funding strategy from paying for capacity to paying for utilization related to children crises stabilization activities in the children's mental health program. This strategy change will not reduce service to

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BENEFIT RECOVERY PROGRAM		33V6020

children but does reduce the effective rate of payment to providers.

Priority three reduces the benefit recovery program in Automated Community Connection to Economic Self Sufficiency (ACCESS). Program activity will remain at a sufficient level to meet federal standards and to recover the costs.

Priority four reduces civil bed capacity by 80 units by closing a facility. The result will require additional community bed care as well as implementation of a request to return certain ready to return persons from institutions to the community more rapidly.

Priority five and six are necessary to meet the agency target while maintaining the Maintenance of Effort (MOE), child welfare, and adult investigation hold harmless requirements noted above.

Priority seven is the required TANF reduction.

Priority eight is the required Social Services Block Grant (SSBG) reduction.

CALCULATION METHODOLOGY:

The \$3,009,956 reduction was calculated by reducing Food Stamp Administration in the Salaries & Benefits, Expenses, and Contracted Services categories. The Salaries & Benefits category was reduced by approximately one-third, and the Expenses and Contracted Services categories were reduced by approximately two thirds.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

No statutory change required. If proposed reduction is implemented, the Department will be able to operate a reduced public assistance benefit recovery program in accordance with Sections 414.36 and 414.41, Florida Statutes.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:

Not applicable. With the exception of claims collections by a private, for-profit contractor, Benefit Recovery is operated solely by state agencies (Department of Children and Families and Department of Financial Services with Public Assistance Fraud Investigations).

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 60000000
 60910000
 60910700
 60910708
 13
 1304.01.00.00
 33V0000
 33V6020

CHILDREN & FAMILY SERVICES
 SERVICES
 PGM: ECON SELF SUFFICIENCY
 ECONOMIC SELF SUFFICIENCY
 HEALTH AND HUMAN SERVICES
 COMPREHENSIVE/ELIGIB/SVCS
 PROGRAM REDUCTIONS
 REDUCE BENEFIT RECOVERY PROGRAM

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	38.00-					0.00	

TOTALS FOR ISSUE BY FUND							
	38.00-						
=====							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		1,065,258-					

TOTAL SALARY RATE		1,065,258-					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							859,079-
2261 FEDERAL GRANTS TRUST FUND							859,079-

							1,718,158-
							=====

COL A93 SCH VIIIB-2 REDUCTIONS			CODES
POS	AMOUNT		
CHILDREN & FAMILY SERVICES			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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT			33V6050
SALARY RATE			000000
SALARY RATE.....	2,070,412-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -MATCH	1,677,275-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,662,065-		2261 3

TOTAL POSITIONS.....	82.00-		
TOTAL APPRO.....	3,339,340-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -MATCH	2,250,000-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,225,556-		2261 3

TOTAL APPRO.....	4,475,556-		
	=====		
TOTAL: CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT			33V6050
TOTAL POSITIONS.....	82.00-		
TOTAL ISSUE.....	7,814,896-		
TOTAL SALARY RATE.....	2,070,412-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

ISSUE TITLE: Child Abuse Coordination and Child Protective Investigation Redesign Shift

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:
 The reduction of \$25,274,676 in General Revenue should be taken in tandem with the Child Abuse Coordination and Child Protective Investigation Redesign issues, 2000180 - Add and 2000190 - Deduct.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

The Child Abuse Coordination and Child Protective Investigation Redesign issues request budget authority to be transferred from various program areas to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations to increase the safety and well-being of children. The impacts to the various program areas are outlined below with their potential impacts on clients and/or agency operations are noted.

District Administration:

The reduction of \$500,000 of General Revenue in the Expenses category can be absorbed with expense reduction limits on discretionary spending. Forty-one Full Time Equivalent (FTE) positions are currently unfunded in Department Reserve and are requested to be transferred to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations.

Child Care Regulation:

The reduction of \$1,420,760 will eliminate a total of 2.5 FTEs and 7 Other Personal Services (OPS) direct service positions.

To accommodate this staffing reduction, the Child Care program will reduce the number of inspections in child care facilities, but will not reduce them below statutory designated rates. The recent assumption of food hygiene inspections, additional family day care home inspections resulting from county ordinances requiring licensure, and the additional workload associated with investigating summer camp program background screening complaints, Florida is currently staffed at less than 100% of need based on national caseload standards. The reduction in the Expenses category will be accomplished by reducing travel and discretionary spending. Reductions in the Contracted Services and G/A-Child Protection categories will be managed by reducing or eliminating temporary staff and contracts, regionalizing training coordinating agencies, eliminating new course development, and eliminating the Florida Family Child Care Homes Association contract. In addition, the General Revenue funding in contracts with the six counties that have local licensing authority (Brevard, Broward, Hillsborough, Palm Beach, Pinellas, and Sarasota). This may result in one or more counties returning their authority and workload to the Department.

Child Protection, Title IV-E Demonstration Waiver:

The reduction of \$4,986,927 reduces the General Revenue funding in the Departments G/A-Community Based Care category. This reduction may be, offset with an increase in federal Title IV-E funds in issue number 4000560 "Title IV-E Demonstration Waiver".

Child Protection, School of Social Work:

The reduction of \$299,905 of General Revenue is associated with a program that provides stipends each year to support undergraduate or graduate students seeking social work degrees from schools of social work in seven Florida universities. This reduction would lower the number of available stipends (by up to 50) and the associated administrative and

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		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
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

instructional supports for stipend students. Students receiving stipends, among other requirements, must work for one year for each stipend received. Each student is potentially eligible for two undergraduate and two graduate annual stipends. The work requirement is fulfilled by employment with the Department of Children and Families or a Florida Community Based Care (CBC) lead agency. Reducing the number of available stipends may result in a smaller pool of academically trained child welfare workers from which the CBCs might hire.

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The reduction of \$1,700,000 and 43.00 FTE positions can be eliminated due to savings associated with outsourcing Environmental Services and Maintenance/Operations at Florida State Hospital. If the contracts are successfully negotiated, the impact on clients, agency operations and other program areas should not be an issue.

Splits between Civil and Forensic is based on costs of the positions by Program
 (Housekeeping 20 FTEs and Operations 23 FTEs)

Civil Commitment Program = 19 FTEs and \$710,235
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Total reduction identified is \$13.6 million of General Revenue. These funds are allocated to provide immediate crisis support and treatment services within crisis stabilization units (CSUs) to children in acute emotional distress. Of the 102 Department of Children and Families - funded CSU beds for children, there was only a 38% utilization rate in Fiscal Year 2009-2010. Because of this low utilization rate, those Children's CSUs with a utilization rate of 50% or lower will be reduced to more closely reflect utilization. The reduction of General Revenue funding will adversely impact the Maintenance of Effort (MOE) and will require a Federal Waiver related to the \$8.2 million in Block Grant funding for children services. Another \$2.5 million will be redirected (but not transferred) to procure External Review Organization (ERO) services that will closely monitor and manage CSU utilization statewide. The ERO will be able to capture and analyze data in real time, and therefore assist in more effectively managing the utilization and access to CSUs. This will have a positive impact on local communities.

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33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift" \$7,962,726

COL A93 SCH VIIIB-2 REDUCTIONS		
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<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
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33V6040 "Shift Children's Crises Stabilization from Capacity to Utilization Payment" \$5,637,274

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The reduction of \$2,031,354 of General Revenue will eliminate the Challenge Grant funding, which will result in the reduction of direct services to persons who are homeless, or facing the possibility of becoming homeless.

The intent of State of Florida Challenge Grant is to help fund local homeless services consistent with the community's homeless assistance plan. The grant is funding each of the 28 local homeless planning areas covering 64 of the 67 counties. In Fiscal Year 2010-2011, the grant partially funded 120 local homeless service agencies that served 61,530 people who were homeless, or at-risk of becoming homeless. The grant assists in providing safe housing to 22,050 people in 67 homeless housing facilities. Local agencies also assisted 6,627 people with short term financial aid to enable them to stay in their current housing. Another 32,850 people received other essential services, including meals, transportation, health care and identification materials.

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The reduction of \$345,729 will impact local homeless coalitions, which are the Department's community partner to plan for and coordinate the delivery of services to the homeless. Based on the one-day street count of the homeless in January 2011, the coalitions identified 56,771 people who are living on the street, or staying in emergency shelters. The loss of staff funding will reduce the capacity of our community partners to undertake essential planning for community services and to coordinate the delivery of services to the 56,771 homeless persons in the community across multiple providers. Twenty-eight (28) entities that receive the grant assistance are associated to the 28 homeless continuum of care planning areas. Staff capacity is essential to ensure that the annual homeless counts are organized and conducted; that continuum of care plan is maintained and updated each year; and that competitive federal grant applications are prepared and submitted to bring over \$77 million in housing for homeless grants to Florida, based on 2010 awards received.

Comprehensive Eligibility Services, Automated Community Connection to Economic Self-Sufficiency (ACCESS) Staffing:

The reduction of \$1,200,000 in General Revenue will result in the loss of \$1,186,963 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,386,963 in the Salaries and Benefits category will result in the loss of 60 FTEs. Productivity enhancement, through better use of existing technology and new technology to be launched in October 2011, will offset the loss of productivity resulting from staff reductions. New technologies to be available in October 2011 offer the ACCESS applicant and recipient additional self-service opportunities to improve the customer experience. ACCESS front-line workers will also benefit from the development of automated processes.

Comprehensive Eligibility Services, ACCESS Scanning:

The reduction of \$200,000 in General Revenue will result in the loss of \$197,827 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$397,827 in the Salaries and Benefits category will result in the

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loss of 10 FTEs. This reduction will be offset by outsourcing the document imaging and indexing function in ACCESS. In May 2012, a vendor will be contracted with to scan, prepare, and index incoming mail and electronic images received for inclusion in applicants / recipient s public assistance case file.

Comprehensive Eligibility Services, ACCESS E-mail Notification:

The reduction of \$1,250,000 of General Revenue will result in the loss of \$1,236,420 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,486,420 in the Expenses category will be offset by savings from the delivery of client case action notices. Applicants/Recipients are not able to receive copies of case action notices electronically in a secure mailbox he/she creates. With MyAccessAccount, the applicant/recipient has access to a secure site where he/she can review his/her case information (i.e. current status, level of benefits, notices of action required). ACCESS currently mails an average of 2.1 million case action notices each month at an annual cost of nearly \$10 million. If 25%-30% of applicants/recipients opt to receive electronic notices in lieu of mail, this savings can be achieved.

Comprehensive Eligibility Services, ACCESS Efficiencies:

The reduction of \$1,000,000 of General Revenue will result in the loss of \$989,136 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$1,989,136 in the Expenses category will be absorbed with lease reductions and limits on discretionary spending. This reduction can be accomplished without any adverse impacts to eligibility determination / case management service delivery.

Comprehensive Eligibility Services, Benefit Recovery:

Total reduction of \$1,504,978 of General Revenue will result in the loss of \$1,504,978 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$3,009,956 and 50.00 FTEs will result in the Benefit Recovery Program deleting one-third of the 151.00 FTE currently operating the program. In terms of the State Fiscal Year 2010-2011 Performance Measures, referrals for overpayments of both fraud and unintentional errors would drop by approximately 10% from 77,527 to 69,774. A similar decline in the number of claims established would occur. As a result, the dollar value of claims established would decrease from \$30.7 million to \$27.6 million. The state-retained share of collections-those dollars reinvested as operating funds in the Benefit Recovery Program-would drop from \$3.75 million annually to \$3.38 million.

This reduction is located in two different issues:

33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift"

Benefit Recovery: 12 FTEs, \$277,275 in General Revenue, and \$277,275 in Federal Grants Trust Fund

33V6020 "Reduce Benefit Recovery Program"

Benefit Recovery: 38 FTEs, \$1,227,703 in General Revenue, and \$1,227,703 in Federal Grants Trust Fund

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:

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<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
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The reduction of \$3,000,000 in the Contracted Services category is due to the public assistance eligibility caseloads Supplemental Nutrition Assistance Program (SNAP) and Medicaid continuing to grow at a slower rate than projected for Fiscal Year 2012-2013. Assuming caseloads in both programs continue to grow at a rate no greater than 1% a month, the \$3.0 million surplus should be realized without any adverse impact to the issuance of public assistance benefits to those Floridians in need.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families developed Schedule VIIIB in accordance with the Legislative Budget Request instructions. Those instructions require the Department to explain the method utilized to prioritize the reductions as well as the impact.

The prioritization explanation follows:

Administrative Reductions

The Department of Children and Families has absorbed significant administrative and overhead reductions in recent years. With the exception of a small additional reduction in District Administration, department leadership determined it could not take further reductions in this area.

Department leadership chose to hold certain areas harmless from any reduction. Child welfare is at the core of the department mission and was held harmless. Adult protection investigative activities are a unique state function within the department and are held harmless. General revenue supporting Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) as well as the Title IV-E Waiver was held harmless. The Optional State Supplementation program is required to be held harmless under agreements by Federal law.

Examination of the remaining budget was undertaken by agency leadership. The first priority was to identify adequate funds in program areas that could be utilized to fund the Departments child welfare initiative recurring costs. The programs in this set represent the first priority.

Priority number two is a shift in funding strategy from paying for capacity to paying for utilization related to children crises stabilization activities in the children s mental health program. This strategy change will not reduce service to children but does reduce the effective rate of payment to providers.

Priority three reduces the benefit recovery program in ACCESS. Program activity will remain at a sufficient level to meet federal standards and to recover the costs.

Priority four reduces civil bed capacity by 80 units by closing a facility. The result will require additional community

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bed care as well as implementation of a request to return certain ready to return persons from institutions to the community more rapidly.

Priority five and six are necessary to meet the agency target while maintaining the MOE, child welfare, and adult investigation hold harmless requirements noted above.

Priority seven is the required TANF reduction.

Priority eight is the required Social Services Block Grant (SSBG) reduction.

CALCULATION METHODOLOGY:

The various reductions were calculated according to departmental and program priorities.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

No statutory change is required to implement these proposed reductions.

However, within Child Care a statutory change may be required to section 402.313(1), Florida Statutes, which eliminates the unfunded mandate for the Department whereby a county may pass an ordinance requiring licensure of family day care homes, which creates a workload for the Department without additional resources or support from the county.

In addition, if the reduction is implemented in Benefit Recovery, the Department will be able to operate a reduced public assistance benefit recovery program in accordance with Sections 414.36 and 414.41, Florida Statutes.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:

District Administration:

Not Applicable

Child Care Regulation:

No methodology was used for distributing to other entities as required pursuant to Florida Statutes to perform the child care regulatory function as outlined in Chapter 402, Florida Statutes, except as provided in sections 402.306, 402.307 and 402.308(4). This authorizes any county whose licensing standards meet or exceed state minimum standards may designate a local licensing agency to license child care programs in that county, provided the local licensing agency is approved by the Department. However, in the last decade, counties have been returning their jurisdiction and authority for regulating child care in their community back to the Department, as local regulation has been determined to be cost prohibitive by county commissions and there have not been any counties that have passed a county ordinance to assume the child care regulatory function from the department. Further, it should be noted that child care regulation throughout the nation is performed almost exclusively by governmental entities, as regulatory consistency and continuity are more

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readily attainable through oversight at the state level. A uniform system of procedures is a requirement in Chapter 402, Florida Statutes.

Child Protection (Title IV-E Demonstration Waiver, School of Social Work, and Contract Savings):
 Not Applicable

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:
 Not Applicable

Children's Community Mental Health:
 Crisis Stabilization Units for children in areas with an annual utilization rate below 50% will be reduced based upon the current funding to equal a total of nearly \$13.6 million department wide. The targeted reductions will minimize the impact on the ability of children to access services and the providers who serve them since the services are not currently being utilized.

Homelessness, Challenge Grants:
 Each of Florida's 28 homeless planning areas will be impacted and lose funds for services to the homeless. The result will be more people becoming homeless because of housing evictions. Fewer temporary housing beds will be available due to loss of operating dollars and those who become homeless will find fewer agencies able to address their daily needs of food, transportation and health care. Statewide, more persons will be homeless and they will remain homeless longer.

Homelessness, Funding for 28 Coalitions:
 Each of the 28 local homeless coalitions will be impacted by the same amount of money. Twenty-two (22) of the coalitions are local non-profits, with the other six being county government agencies. The ability of the non-profit coalition entities to replace the grant money from private contributions or local government support is unlikely given the national downturn in charitable contributions and limits on local government revenues in Florida. As many as half of the non-profit coalitions would face the prospect of having to close or rely totally upon volunteers to carry out their responsibilities. The coalitions at the most risk of closing are those with only one professional position. These coalitions are frequently serving the less populated and rural counties, where the homeless service network is most limited, and the homeless are most likely to be on the street or camping in the woods.

Where the coalitions cease to exist, the Department will need to develop new community partners to assume this role, or take on the responsibility to plan and coordinate homeless services in the counties that lose their existing coalition and continuum of care plan.

Comprehensive Eligibility Services (ACCESS Staffing, Scanning, E-mail Notification, and Efficiencies):

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
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Not Applicable

Comprehensive Eligibility Services, Benefit Recovery:
 Not applicable, with the exception of claims collections by a private, for-profit contractor, Benefit Recovery is operated solely by state agencies (Department of Children and Family Services and Department of Financial Services with Public Assistance Fraud Investigations).

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:
 Not Applicable

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001		70.00-				0.00	
C1007 001		12.00-				0.00	

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND		82.00-					
=====							

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CHILDREN & FAMILY SERVICES	60000000
SERVICES	60910000
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A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 002		1,726,591-					
C1007 002		343,821-					

TOTAL SALARY RATE		2,070,412-					
		=====					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,677,275-
2261 FEDERAL GRANTS TRUST FUND							1,662,065-

							3,339,340-
							=====

TOTAL: COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,154,978-					1000
TRUST FUNDS		5,115,324-					2000

TOTAL POSITIONS.....	120.00-						
TOTAL PROG COMP.....		10,270,302-					
TOTAL SALARY RATE.....		3,135,670-					
		=====					

COL A93			
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REDUCTIONS			
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GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
CHILD ABUSE COORDINATION AND CHILD			
PROTECTIVE INVESTIGATION REDESIGN			
SHIFT			33V6050
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	1,500,000-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,500,000-	2261 3

TOTAL APPRO.....		3,000,000-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

ISSUE TITLE: Child Abuse Coordination and Child Protective Investigation Redesign Shift

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:
 The reduction of \$25,274,676 in General Revenue should be taken in tandem with the Child Abuse Coordination and Child Protective Investigation Redesign issues, 2000180 - Add and 2000190 - Deduct.

The Child Abuse Coordination and Child Protective Investigation Redesign issues request budget authority to be transferred from various program areas to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations to increase the safety and well-being of children. The impacts to the various program areas are outlined below with their potential impacts on clients and/or agency operations are noted.

District Administration:
 The reduction of \$500,000 of General Revenue in the Expenses category can be absorbed with expense reduction limits on discretionary spending. Forty-one Full Time Equivalent (FTE) positions are currently unfunded in Department Reserve and are requested to be transferred to the Child Protection program component to support the redesign of child abuse coordination and child protective investigations.

Child Care Regulation:
 The reduction of \$1,420,760 will eliminate a total of 2.5 FTEs and 7 Other Personal Services (OPS) direct service positions.

To accommodate this staffing reduction, the Child Care program will reduce the number of inspections in child care facilities, but will not reduce them below statutory designated rates. The recent assumption of food hygiene inspections, additional family day care home inspections resulting from county ordinances requiring licensure, and the

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additional workload associated with investigating summer camp program background screening complaints, Florida is currently staffed at less than 100% of need based on national caseload standards. The reduction in the Expenses category will be accomplished by reducing travel and discretionary spending. Reductions in the Contracted Services and G/A-Child Protection categories will be managed by reducing or eliminating temporary staff and contracts, regionalizing training coordinating agencies, eliminating new course development, and eliminating the Florida Family Child Care Homes Association contract. In addition, the General Revenue funding in contracts with the six counties that have local licensing authority (Brevard, Broward, Hillsborough, Palm Beach, Pinellas, and Sarasota). This may result in one or more counties returning their authority and workload to the Department.

Child Protection, Title IV-E Demonstration Waiver:

The reduction of \$4,986,927 reduces the General Revenue funding in the Departments G/A-Community Based Care category. This reduction may be, offset with an increase in federal Title IV-E funds in issue number 4000560 "Title IV-E Demonstration Waiver".

Child Protection, School of Social Work:

The reduction of \$299,905 of General Revenue is associated with a program that provides stipends each year to support undergraduate or graduate students seeking social work degrees from schools of social work in seven Florida universities. This reduction would lower the number of available stipends (by up to 50) and the associated administrative and instructional supports for stipend students. Students receiving stipends, among other requirements, must work for one year for each stipend received. Each student is potentially eligible for two undergraduate and two graduate annual stipends. The work requirement is fulfilled by employment with the Department of Children and Families or a Florida Community Based Care (CBC) lead agency. Reducing the number of available stipends may result in a smaller pool of academically trained child welfare workers from which the CBCs might hire.

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 33V6040 "Shift Children's Crises Stabilization from Capacity to Utilization Payment" \$5,637,274

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PROGRAM REDUCTIONS		33V0000
CHILD ABUSE COORDINATION AND CHILD		
PROTECTIVE INVESTIGATION REDESIGN		
SHIFT		33V6050

services and to coordinate the delivery of services to the 56,771 homeless persons in the community across multiple providers. Twenty-eight (28) entities that receive the grant assistance are associated to the 28 homeless continuum of care planning areas. Staff capacity is essential to ensure that the annual homeless counts are organized and conducted; that continuum of care plan is maintained and updated each year; and that competitive federal grant applications are prepared and submitted to bring over \$77 million in housing for homeless grants to Florida, based on 2010 awards received.

Comprehensive Eligibility Services, Automated Community Connection to Economic Self-Sufficiency (ACCESS) Staffing: The reduction of \$1,200,000 in General Revenue will result in the loss of \$1,186,963 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,386,963 in the Salaries and Benefits category will result in the loss of 60 FTEs. Productivity enhancement, through better use of existing technology and new technology to be launched in October 2011, will offset the loss of productivity resulting from staff reductions. New technologies to be available in October 2011 offer the ACCESS applicant and recipient additional self-service opportunities to improve the customer experience. ACCESS front-line workers will also benefit from the development of automated processes.

Comprehensive Eligibility Services, ACCESS Scanning: The reduction of \$200,000 in General Revenue will result in the loss of \$197,827 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$397,827 in the Salaries and Benefits category will result in the loss of 10 FTEs. This reduction will be offset by outsourcing the document imaging and indexing function in ACCESS. In May 2012, a vendor will be contracted with to scan, prepare, and index incoming mail and electronic images received for inclusion in applicants / recipient s public assistance case file.

Comprehensive Eligibility Services, ACCESS E-mail Notification: The reduction of \$1,250,000 of General Revenue will result in the loss of \$1,236,420 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$2,486,420 in the Expenses category will be offset by savings from the delivery of client case action notices. Applicants/Recipients are not able to receive copies of case action notices electronically in a secure mailbox he/she creates. With MyAccessAccount, the applicant/recipient has access to a secure site where he/she can review his/her case information (i.e. current status, level of benefits, notices of action required). ACCESS currently mails an average of 2.1 million case action notices each month at an annual cost of nearly \$10 million. If 25%-30% of applicants/recipients opt to receive electronic notices in lieu of mail, this savings can be achieved.

Comprehensive Eligibility Services, ACCESS Efficiencies: The reduction of \$1,000,000 of General Revenue will result in the loss of \$989,136 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$1,989,136 in the Expenses category will be absorbed with lease reductions and limits on discretionary spending. This reduction can be accomplished without any adverse impacts to eligibility determination / case management service delivery.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILY SERVICES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN SHIFT		33V6050

Comprehensive Eligibility Services, Benefit Recovery:

Total reduction of \$1,504,978 of General Revenue will result in the loss of \$1,504,978 in Federal Grants Trust Fund due to Federal matching requirements. The total reduction of \$3,009,956 and 50.00 FTEs will result in the Benefit Recovery Program deleting one-third of the 151.00 FTE currently operating the program. In terms of the State Fiscal Year 2010-2011 Performance Measures, referrals for overpayments of both fraud and unintentional errors would drop by approximately 10% from 77,527 to 69,774. A similar decline in the number of claims established would occur. As a result, the dollar value of claims established would decrease from \$30.7 million to \$27.6 million. The state-retained share of collections-those dollars reinvested as operating funds in the Benefit Recovery Program-would drop from \$3.75 million annually to \$3.38 million.

This reduction is located in two different issues:

33V6050 "Child Abuse Coordination and Child Protective Investigation Redesign Shift"

Benefit Recovery: 12 FTEs, \$277,275 in General Revenue, and \$277,275 in Federal Grants Trust Fund

33V6020 "Reduce Benefit Recovery Program"

Benefit Recovery: 38 FTEs, \$1,227,703 in General Revenue, and \$1,227,703 in Federal Grants Trust Fund

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:

The reduction of \$3,000,000 in the Contracted Services category is due to the public assistance eligibility caseloads Supplemental Nutrition Assistance Program (SNAP) and Medicaid continuing to grow at a slower rate than projected for Fiscal Year 2012-2013. Assuming caseloads in both programs continue to grow at a rate no greater than 1% a month, the \$3.0 million surplus should be realized without any adverse impact to the issuance of public assistance benefits to those Floridians in need.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families developed Schedule VIIIB in accordance with the Legislative Budget Request instructions. Those instructions require the Department to explain the method utilized to prioritize the reductions as well as the impact.

The prioritization explanation follows:

Administrative Reductions

The Department of Children and Families has absorbed significant administrative and overhead reductions in recent years. With the exception of a small additional reduction in District Administration, department leadership determined it could not take further reductions in this area.

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Department leadership chose to hold certain areas harmless from any reduction. Child welfare is at the core of the department mission and was held harmless. Adult protection investigative activities are a unique state function within the department and are held harmless. General revenue supporting Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) as well as the Title IV-E Waiver was held harmless. The Optional State Supplementation program is required to be held harmless under agreements by Federal law.

Examination of the remaining budget was undertaken by agency leadership. The first priority was to identify adequate funds in program areas that could be utilized to fund the Departments child welfare initiative recurring costs. The programs in this set represent the first priority.

Priority number two is a shift in funding strategy from paying for capacity to paying for utilization related to children crises stabilization activities in the children s mental health program. This strategy change will not reduce service to children but does reduce the effective rate of payment to providers.

Priority three reduces the benefit recovery program in ACCESS. Program activity will remain at a sufficient level to meet federal standards and to recover the costs.

Priority four reduces civil bed capacity by 80 units by closing a facility. The result will require additional community bed care as well as implementation of a request to return certain ready to return persons from institutions to the community more rapidly.

Priority five and six are necessary to meet the agency target while maintaining the MOE, child welfare, and adult investigation hold harmless requirements noted above.

Priority seven is the required TANF reduction.

Priority eight is the required Social Services Block Grant (SSBG) reduction.

CALCULATION METHODOLOGY:

The various reductions were calculated according to departmental and program priorities.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

No statutory change is required to implement these proposed reductions.

However, within Child Care a statutory change may be required to section 402.313(1), Florida Statutes, which eliminates the unfunded mandate for the Department whereby a county may pass an ordinance requiring licensure of family day care homes, which creates a workload for the Department without additional resources or support from the county.

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In addition, if the reduction is implemented in Benefit Recovery, the Department will be able to operate a reduced public assistance benefit recovery program in accordance with Sections 414.36 and 414.41, Florida Statutes.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:

District Administration:
 Not Applicable

Child Care Regulation:

No methodology was used for distributing to other entities as required pursuant to Florida Statutes to perform the child care regulatory function as outlined in Chapter 402, Florida Statutes, except as provided in sections 402.306, 402.307 and 402.308(4). This authorizes any county whose licensing standards meet or exceed state minimum standards may designate a local licensing agency to license child care programs in that county, provided the local licensing agency is approved by the Department. However, in the last decade, counties have been returning their jurisdiction and authority for regulating child care in their community back to the Department, as local regulation has been determined to be cost prohibitive by county commissions and there have not been any counties that have passed a county ordinance to assume the child care regulatory function from the department. Further, it should be noted that child care regulation throughout the nation is performed almost exclusively by governmental entities, as regulatory consistency and continuity are more readily attainable through oversight at the state level. A uniform system of procedures is a requirement in Chapter 402, Florida Statutes.

Child Protection (Title IV-E Demonstration Waiver, School of Social Work, and Contract Savings):

Not Applicable

Civil and Forensic Commitment, Florida State Hospital Outsourcing of Environmental Services (Housekeeping) and Maintenance/Operations:

Not Applicable

Children's Community Mental Health:

Crisis Stabilization Units for children in areas with an annual utilization rate below 50% will be reduced based upon the current funding to equal a total of nearly \$13.6 million department wide. The targeted reductions will minimize the impact on the ability of children to access services and the providers who serve them since the services are not currently being utilized.

Homelessness, Challenge Grants:

Each of Florida's 28 homeless planning areas will be impacted and lose funds for services to the homeless. The result will be more people becoming homeless because of housing evictions. Fewer temporary housing beds will be available due

COL A93 SCH VIIIB-2 REDUCTIONS		
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to loss of operating dollars and those who become homeless will find fewer agencies able to address their daily needs of food, transportation and health care. Statewide, more persons will be homeless and they will remain homeless longer.

Homelessness, Funding for 28 Coalitions:

Each of the 28 local homeless coalitions will be impacted by the same amount of money. Twenty-two (22) of the coalitions are local non-profits, with the other six being county government agencies. The ability of the non-profit coalition entities to replace the grant money from private contributions or local government support is unlikely given the national downturn in charitable contributions and limits on local government revenues in Florida. As many as half of the non-profit coalitions would face the prospect of having to close or rely totally upon volunteers to carry out their responsibilities. The coalitions at the most risk of closing are those with only one professional position. These coalitions are frequently serving the less populated and rural counties, where the homeless service network is most limited, and the homeless are most likely to be on the street or camping in the woods.

Where the coalition s cease to exist, the Department will need to develop new community partners to assume this role, or take on the responsibility to plan and coordinate homeless services in the counties that lose their existing coalition and continuum of care plan.

Comprehensive Eligibility Services (ACCESS Staffing, Scanning, E-mail Notification, and Efficiencies):
 Not Applicable

Comprehensive Eligibility Services, Benefit Recovery:
 Not applicable, with the exception of claims collections by a private, for-profit contractor, Benefit Recovery is operated solely by state agencies (Department of Children and Family Services and Department of Financial Services with Public Assistance Fraud Investigations).

Economic Self Sufficiency Services Executive Leadership and Support Services, Electronic Benefit Transfer:
 Not Applicable

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,500,000-	1000
TRUST FUNDS	1,500,000-	2000

TOTAL PROG COMP.....	3,000,000-	
	=====	

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

CHILDREN & FAMILY SERVICES
SERVICES
PGM: ECON SELF SUFFICIENCY
ECONOMIC SELF SUFFICIENCY

60000000
60910000
60910700
60910708

TOTAL: ECONOMIC SELF SUFFICIENCY
BY FUND TYPE

60910708

GENERAL REVENUE FUND 9,032,061-
TRUST FUNDS 6,615,324-

1000
2000

TOTAL POSITIONS..... 120.00-
TOTAL SUB-BUREAU..... 15,647,385-
TOTAL SALARY RATE..... 3,135,670-
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