

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
-----			
CHILDREN & FAMILIES			60000000
ADMINISTRATION			60900000
PGM: EXECUTIVE LEADERSHIP			60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			60900101
GOV OPERATIONS/SUPPORT			16
<u>EXECUTIVE LEADERSHIP</u>			<u>1602.60.01.00</u>
PROGRAM REDUCTIONS			33V0000
EXECUTIVE DIRECTION REVERSION			
TARGET			33V0270
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	5,014-	1000 1
	-MATCH	17,423-	1000 2
		-----	
TOTAL GENERAL REVENUE FUND		22,437-	1000
		=====	
TOTAL APPRO.....		22,437-	
		=====	
EXPENSES			
GENERAL REVENUE FUND	-MATCH	45,772-	1000 2
		=====	
TOTAL: EXECUTIVE DIRECTION REVERSION			33V0270
TARGET			
TOTAL ISSUE.....		68,209-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #10

IT COMPONENT? NO

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 10.

ISSUE TITLE: Executive Direction Reversion Target

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

The Executive Direction and Support Budget Entity, which supports Region (District) Administration, Assistant Secretary for Administration and Executive Leadership have streamlined process and realigned its structure ( Example: Budget and Human Resource Shared Services) to consolidate resources to increase support to the Department statewide. These adjustments allow the program to reduce costs associated with operations such as travel, purchasing, support staff needs (OPS) and miscellaneous costs that accompany the structure prior to organization and operational changes.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>EXECUTIVE LEADERSHIP</u>		<u>1602.60.01.00</u>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE DIRECTION REVERSION		
TARGET		33V0270

of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

The calculation was based on categories that had high General Revenue reversions from FY 2011-12 that is directly related to the Organization and Operational changes implemented.

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:

Not applicable.

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REDUCE TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES			33V7330
OTHER PERSONAL SERVICES			030000
WELFARE TRANSITION TF	-FEDERL	11-	2401 3
	=====		

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
ADMINISTRATION			60900000
PGM: EXECUTIVE LEADERSHIP			60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			60900101
GOV OPERATIONS/SUPPORT			16
<u>EXECUTIVE LEADERSHIP</u>			<u>1602.60.01.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES			33V7330
EXPENSES			040000
WELFARE TRANSITION TF	-FEDERL	2,713-	2401 3
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
WELFARE TRANSITION TF	-FEDERL	166-	2401 3
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
WELFARE TRANSITION TF	-FEDERL	21-	2401 3
		=====	
TOTAL: REDUCE TEMPORARY ASSISTANCE TO			33V7330
NEEDY FAMILIES			
TOTAL ISSUE.....		2,911-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #27

IT COMPONENT? NO

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 27.

ISSUE TITLE: Reduce Welfare Transition Trust Fund

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

The Department was assigned a target for the Welfare Transition Trust Fund (WTF). These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>EXECUTIVE LEADERSHIP</u>		<u>1602.60.01.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES		33V7330

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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TOTAL: EXECUTIVE LEADERSHIP		<u>1602.60.01.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	68,209-	1000
TRUST FUNDS	2,911-	2000
	-----	
TOTAL PROG COMP.....	71,120-	
	=====	

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>ASST/SECRETARY/ADMIN</u>		<u>1602.60.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE LEASE OBLIGATION		33G7100
DATA PROCESSING SERVICES		210000
DCF DATA CENTER		210008
GENERAL REVENUE FUND	-STATE	1000 1
	4,654-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

ISSUE TITLE: Reduce Lease Obligation

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 2.

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

A budget reduction of \$1,152,709 (\$691,043 of General Revenue, \$457,012 of unfunded Federal Grants Trust Fund, and \$4,654 in Working Capital Trust Fund "double budget") in recurring budget authority will be absorbed throughout the Department due to lease savings.

JUSTIFICATION OR RATIONALE FOR ADDIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

An analysis was completed on private sector leases that will be expiring between now and the end of 2014 to determine the projected cost avoidance related to these leases. Based on this analysis it was determined that the Department could

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES ADMINISTRATION		60000000 60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>ASST/SECRETARY/ADMIN</u>		1602.60.02.00
MANAGEMENT REDUCTIONS		33G0000
REDUCE LEASE OBLIGATION		33G7100

reduce recurring General Revenue in the amount of \$691,043. The General Revenue in many of the areas impacted was being used a match to several Federal Grants and as a result of reducing the General Revenue, \$457,012 in Federal Grants Trust Fund budget authority was identified as unfunded.

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:  
 The projected cost avoidance was identified by individual lease and spread to those Entities that were located within the service centers.

This reduction will be effective statewide and the distribution will be based on the Fiscal Year 2013-2014 Approved Allocation Methodologies for the programs impacted.

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PROGRAM REDUCTIONS		33V0000
EXECUTIVE DIRECTION REVERSION		
TARGET		33V0270
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND -STATE	61,912-	1000 1
	=====	
EXPENSES		040000
GENERAL REVENUE FUND -STATE	213,500-	1000 1
	=====	
TOTAL: EXECUTIVE DIRECTION REVERSION		33V0270
TARGET		
TOTAL ISSUE.....	275,412-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #10

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>ASST/SECRETARY/ADMIN</u>		<u>1602.60.02.00</u>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE DIRECTION REVERSION		
TARGET		33V0270

recommended by the agency but are in priority order if further reductions are required. This issue is priority number 10.

ISSUE TITLE: Executive Direction Reversion Target

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

The Executive Direction and Support Budget Entity, which supports Region (District) Administration, Assistant Secretary for Administration and Executive Leadership have streamlined process and realigned its structure ( Example: Budget and Human Resource Shared Services) to consolidate resources to increase support to the Department statewide. These adjustments allow the program to reduce costs associated with operations such as travel, purchasing, support staff needs (OPS) and miscellaneous costs that accompany the structure prior to organization and operational changes.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

The calculation was based on categories that had high General Revenue reversions from FY 2011-12 that is directly related to the Organization and Operational changes implemented.

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:

Not applicable.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>ASST/SECRETARY/ADMIN</u>		<u>1602.60.02.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE CONTRACT OVERSIGHT UNIT		33V6080
SALARY RATE		000000
SALARY RATE.....	954,093-	
	=====	
SALARIES AND BENEFITS		010000
	21.50-	
GENERAL REVENUE FUND -STATE	1,538,859-	1000 1
	=====	
TOTAL: ELIMINATE CONTRACT OVERSIGHT UNIT		33V6080
TOTAL POSITIONS.....	21.50-	
TOTAL ISSUE.....	1,538,859-	
TOTAL SALARY RATE.....	954,093-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY #24

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 24.

ISSUE TITLE: Eliminate Contract Oversight Unit

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC. :  
 The Contracting Oversight Unit is staffed to meet the Department's anticipated contract monitoring workloads of about 475 to 500 contracts after full implementation of Managing Entities in SAMH. The unit conducts internal fiscal monitoring for all CBC contracts. All of the contract monitoring and quality assurance activities for CBC Pilot Contracts in Broward and Miami/Dade and Monroe Counties are contracted out with independent organizations as required by law.

Client safety, quality of care and programmatic goals may be impacted.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:  
 The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort



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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>ASST/SECRETARY/ADMIN</u>		<u>1602.60.02.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE CONTRACT OVERSIGHT UNIT		33V6080

was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:  
 The Unit will be eliminated.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:  
 Yes. The Department of Children and Families (DCF) is statutorily required to perform a contract monitoring function by independent staff. Contracted Client Services, Contract Oversight Unit (COU) performs monitoring to support 402.7305(4), F.S. Contract Monitoring Requirements and Process require the Department of Children and Families to establish contract monitoring units that are properly trained to perform monitoring based on an annual risk assessment, planning onsite monitoring, desk reviews and reporting.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:  
 This is solely a Department function. The Department's ability to identify and mitigate financial and programmatic risk among its contracts will shift to regional and programmatic contract managers.

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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							
P101 PROPOSED CLASS CODE							
C0003 001	21.50-					0.00	
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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CHILDREN & FAMILIES	60000000
ADMINISTRATION	60900000
PGM: EXECUTIVE LEADERSHIP	60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	60900101
GOV OPERATIONS/SUPPORT	16
<u>ASST/SECRETARY/ADMIN</u>	<u>1602.60.02.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE CONTRACT OVERSIGHT UNIT	33V6080

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							
1000 GENERAL REVENUE FUND							
	21.50-						
=====							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0004 001		954,093-					
TOTAL SALARY RATE		954,093-					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,538,859-
							-----
							1,538,859-
							=====

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ELIMINATE CIVIL RIGHTS UNIT							33V6090
SALARY RATE							000000
SALARY RATE.....	403,416-						
	=====						

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
ADMINISTRATION			60900000
PGM: EXECUTIVE LEADERSHIP			60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			60900101
GOV OPERATIONS/SUPPORT			16
<u>ASST/SECRETARY/ADMIN</u>			<u>1602.60.02.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE CIVIL RIGHTS UNIT			33V6090
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	9.00- 650,671-	1000 1
		=====	
TOTAL: ELIMINATE CIVIL RIGHTS UNIT			33V6090
TOTAL POSITIONS.....		9.00-	
TOTAL ISSUE.....		650,671-	
TOTAL SALARY RATE.....		403,416-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #22

IT COMPONENT? NO

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 22.

ISSUE TITLE: Eliminate the Civil Rights Unit

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

The elimination of the Civil Rights Unit will increase the Department's liability by: increased time between complaint and investigation, fewer informal inquiries and resolutions, lack of staff to facilitate mediation, training and technical assistance, and the inability to monitor Civil Rights concerns. Elimination of this unit increases the risk of non-compliance and suspension of Federal financial assistance.

In addition, loss of this unit jeopardizes the Department's ability to meet the terms of the Department's Settlement Agreement with the U.S. Department of Health and Human Services. The Civil Rights Unit's staffing level and training are designed to ensure that it is able to responsibly monitor the Department and its subcontractors to ensure compliance with the HHS settlement agreement.

This reduction reverses the Department's policy to centralize these functions to reduce fragmentation and instability while increasing efficiency with these complex compliance requirements.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
EXECUTIVE DIR/SUPPORT SVCS		60900101
GOV OPERATIONS/SUPPORT		16
ASST/SECRETARY/ADMIN		1602.60.02.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE CIVIL RIGHTS UNIT		33V6090

experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:  
 Elimination of the program.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:  
 The Office of Civil Rights coordinates and administers federal and state mandated civil rights compliance activities relating to the Department and its contracted client service providers. Additionally, Florida Statutes Chapter 110.112 and the Equal Employment Opportunity Act of 1972 require the Department to establish and maintain a comprehensive Equal Employment Opportunity/Affirmative Action program.

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:  
 Not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0005 001	9.00-					0.00	

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CHILDREN & FAMILIES	60000000
ADMINISTRATION	60900000
PGM: EXECUTIVE LEADERSHIP	60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	60900101
GOV OPERATIONS/SUPPORT	16
<u>ASST/SECRETARY/ADMIN</u>	<u>1602.60.02.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE CIVIL RIGHTS UNIT	33V6090

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							
1000 GENERAL REVENUE FUND							
	9.00-						
=====							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0006 001		403,416-					
-----							
TOTAL SALARY RATE		403,416-					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							650,671-
							-----
							650,671-
							=====

\*\*\*\*\*

STAFF REDUCTION EFFICIENCIES IN			
INFORMATION TECHNOLOGY			33V6100
DATA PROCESSING SERVICES			210000
DCF DATA CENTER			210008
GENERAL REVENUE FUND	-MATCH	1,000,000-	1000 2
		=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>ASST/SECRETARY/ADMIN</u>		1602.60.02.00
PROGRAM REDUCTIONS		33V0000
STAFF REDUCTION EFFICIENCIES IN		
INFORMATION TECHNOLOGY		33V6100

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3

Priority numbers 1 thorough 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 3.

ISSUE TITLE: Staff Reduction Efficiencies in Information Technology

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

The Department of Children and Families (DCF) Office of Information Technology Services (OITS) created a shared services organization (SSO) to streamline IT functions, gain efficiencies with the standardization of business processes and practices, improve service delivery, and realize cost reductions.

The reduction of \$1,000,000 in General Revenue is a result of improved efficiencies and standardization of services realized by OITS.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

The calculation was achieved through a reduction in workforce requirements as a result of improved efficiencies and standardization of services within OITS.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>ASST/SECRETARY/ADMIN</u>		<u>1602.60.02.00</u>
PROGRAM REDUCTIONS		33V0000
STAFF REDUCTION EFFICIENCIES IN		
INFORMATION TECHNOLOGY		33V6100

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:  
 Not applicable.

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REDUCE SOCIAL SERVICES BLOCK GRANT			
TRUST FUND			33V7320
EXPENSES			040000
SOCIAL SVCS BLK GRT TF	-FEDERL	239-	2639 3
		=====	
DATA PROCESSING SERVICES			210000
DCF DATA CENTER			210008
SOCIAL SVCS BLK GRT TF	-FEDERL	10,994-	2639 3
		=====	
SOUTHWOOD SRC			210021
SOCIAL SVCS BLK GRT TF	-FEDERL	809-	2639 3
		=====	
NORTHWOOD SRC (NSRC)			210022
SOCIAL SVCS BLK GRT TF	-FEDERL	319-	2639 3
		=====	
TOTAL: REDUCE SOCIAL SERVICES BLOCK GRANT			33V7320
TRUST FUND			
TOTAL ISSUE.....		12,361-	
		=====	

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COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>ASST/SECRETARY/ADMIN</u>		<u>1602.60.02.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #26

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 26.

ISSUE TITLE: Reduce Social Services Block Grant Trust Fund

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

The Department was assigned a target for the Social Services Block Grant (SSBG) federal funds. These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services and Substance Abuse Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:



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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CHILDREN & FAMILIES	60000000
ADMINISTRATION	60900000
PGM: EXECUTIVE LEADERSHIP	60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	60900101
GOV OPERATIONS/SUPPORT	16
<u>ASST/SECRETARY/ADMIN</u>	<u>1602.60.02.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT	
TRUST FUND	33V7320

Not applicable

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:

Not applicable

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REDUCE TEMPORARY ASSISTANCE TO NEEDY FAMILIES EXPENSES		33V7330 040000
WELFARE TRANSITION TF	-FEDERL 1,226- =====	2401 3
SPECIAL CATEGORIES CONTRACTED SERVICES		100000 100777
WELFARE TRANSITION TF	-FEDERL 67- =====	2401 3
DATA PROCESSING SERVICES DCF DATA CENTER		210000 210008
WELFARE TRANSITION TF	-FEDERL 22,649- =====	2401 3
NORTHWOOD SRC (NSRC)		210022
WELFARE TRANSITION TF	-FEDERL 345- =====	2401 3

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
EXECUTIVE DIR/SUPPORT SVCS		60900101
GOV OPERATIONS/SUPPORT		16
ASST/SECRETARY/ADMIN		1602.60.02.00
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE TO NEEDY FAMILIES		33V7330
TOTAL: REDUCE TEMPORARY ASSISTANCE TO NEEDY FAMILIES		33V7330
TOTAL ISSUE.....	24,287-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #27

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 27.

ISSUE TITLE: Reduce Welfare Transition Trust Fund

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

The Department was assigned a target for the Welfare Transition Trust Fund (WTF). These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>ASST/SECRETARY/ADMIN</u>		<u>1602.60.02.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES		33V7330

possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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TOTAL: ASST/SECRETARY/ADMIN		<u>1602.60.02.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,469,596-	1000
TRUST FUNDS	36,648-	2000
	-----	
TOTAL POSITIONS.....	30.50-	
TOTAL PROG COMP.....	3,506,244-	
TOTAL SALARY RATE.....	1,357,509-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>DISTRICT ADMINISTRATION</u>		<u>1602.60.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE LEASE OBLIGATION		33G7100
EXPENSES		040000
GENERAL REVENUE FUND	-STATE 4,996-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

ISSUE TITLE: Reduce Lease Obligation

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 2.

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

A budget reduction of \$1,152,709 (\$691,043 of General Revenue, \$457,012 of unfunded Federal Grants Trust Fund, and \$4,654 in Working Capital Trust Fund "double budget") in recurring budget authority will be absorbed throughout the Department due to lease savings.

JUSTIFICATION OR RATIONALE FOR ADDIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

An analysis was completed on private sector leases that will be expiring between now and the end of 2014 to determine the projected cost avoidance related to these leases. Based on this analysis it was determined that the Department could reduce recurring General Revenue in the amount of \$691,043. The General Revenue in many of the areas impacted was being

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>DISTRICT ADMINISTRATION</u>		<u>1602.60.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE LEASE OBLIGATION		33G7100

used a match to several Federal Grants and as a result of reducing the General Revenue, \$457,012 in Federal Grants Trust Fund budget authority was identified as unfunded.

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:  
 The projected cost avoidance was identified by individual lease and spread to those Entities that were located within the service centers.

This reduction will be effective statewide and the distribution will be based on the Fiscal Year 2013-2014 Approved Allocation Methodologies for the programs impacted.

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PROGRAM REDUCTIONS		33V0000
EXECUTIVE DIRECTION REVERSION		
TARGET		33V0270
EXPENSES		040000
GENERAL REVENUE FUND	-STATE	12,802-
		=====
		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #10

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 10.

ISSUE TITLE: Executive Direction Reversion Target

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:  
 The Executive Direction and Support Budget Entity, which supports Region (District) Administration, Assistant Secretary for Administration and Executive Leadership have streamlined process and realigned its structure ( Example: Budget and Human Resource Shared Services) to consolidate resources to increase support to the Department statewide. These adjustments allow the program to reduce costs associated with operations such as travel, purchasing, support staff needs

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>DISTRICT ADMINISTRATION</u>		<u>1602.60.03.00</u>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE DIRECTION REVERSION		
TARGET		33V0270

(OPS) and miscellaneous costs that accompany the structure prior to organization and operational changes.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

The calculation was based on categories that had high General Revenue reversions from FY 2011-12 that is directly related to the Organization and Operational changes implemented.

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:

Not applicable.

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
EXECUTIVE DIR/SUPPORT SVCS		60900101
GOV OPERATIONS/SUPPORT		16
DISTRICT ADMINISTRATION		1602.60.03.00
PROGRAM REDUCTIONS		33V0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - DISTRICT		
ADMINISTRATION		33V7020
SALARY RATE		000000
SALARY RATE.....	620,000-	
	=====	
SALARIES AND BENEFITS		010000
	10.00-	
GENERAL REVENUE FUND -STATE	1,000,000-	1000 1
	=====	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT		33V7020
SERVICES REDUCTION - DISTRICT		
ADMINISTRATION		
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	1,000,000-	
TOTAL SALARY RATE.....	620,000-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #21

IT COMPONENT? NO

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 21.

ISSUE TITLE: Reduction in Executive Leadership and Support Services - District Administration

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:  
 Currently the District Administration (DA) Program Component supports Program Operations Managers within Family Safety and ACCESS Eligibility. The Department will transfer the managers from the DA Program Component to their appropriate program of oversight that aligns resources with the General Appropriations Act. This transfer will create a savings within the DA Program. In addition the 10 FTE savings is part of Program Operations Managers within Family Safety and ACCESS Eligibility and 3 vacant FTE that will not be filled per an increase operation efficiencies.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:  
 The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>DISTRICT ADMINISTRATION</u>		<u>1602.60.03.00</u>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - DISTRICT		
ADMINISTRATION		33V7020

experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

The Department operates under a six region structure. There is one Family Safety Program Manager per Region (6 in total) and one ACCESS Eligibility Program Manager (the remaining 5 operations managers were transferred to the ACCESS Program over the past 2 fiscal years). The transfer is based on the Departments Operations Structure that accounts for the 7 FTE reduction and with the remaining 3 accounted for vacant FTE.

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:

Not applicable.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES

CHILDREN & FAMILIES  
 ADMINISTRATION  
 PGM: EXECUTIVE LEADERSHIP  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
DISTRICT ADMINISTRATION  
 PROGRAM REDUCTIONS  
 EXECUTIVE DIRECTION AND SUPPORT  
 SERVICES REDUCTION - DISTRICT  
 ADMINISTRATION

60000000  
 60900000  
 60900100  
 60900101  
 16  
1602.60.03.00  
 33V0000  
  
 33V7020

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	10.00-					0.00	
-----							
TOTALS FOR ISSUE BY FUND							
	10.00-						
=====							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		620,000-					
TOTAL SALARY RATE		620,000-					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,000,000-
							-----
							1,000,000-
							=====
*****							
TOTAL: DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	10.00-	1,017,798-					1000
SALARY RATE.....		620,000-					
=====							

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

CHILDREN & FAMILIES  
ADMINISTRATION  
PGM: EXECUTIVE LEADERSHIP  
EXECUTIVE DIR/SUPPORT SVCS

60000000  
60900000  
60900100  
60900101

TOTAL: EXECUTIVE DIR/SUPPORT SVCS  
BY FUND TYPE

60900101

GENERAL REVENUE FUND 4,555,603-  
TRUST FUNDS 39,559-  
-----

1000  
2000

TOTAL POSITIONS..... 40.50-  
TOTAL SUB-BUREAU..... 4,595,162-  
TOTAL SALARY RATE..... 1,977,509-  
=====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: SUPPORT SERVICES		60900200
<u>INFORMATION TECHNOLOGY</u>		60900202
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE LEASE OBLIGATION		33G7100
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	4,654-	2792 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

ISSUE TITLE: Reduce Lease Obligation

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 2.

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

A budget reduction of \$1,152,709 (\$691,043 of General Revenue, \$457,012 of unfunded Federal Grants Trust Fund, and \$4,654 in Working Capital Trust Fund "double budget") in recurring budget authority will be absorbed throughout the Department due to lease savings.

JUSTIFICATION OR RATIONALE FOR ADDIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

An analysis was completed on private sector leases that will be expiring between now and the end of 2014 to determine the projected cost avoidance related to these leases. Based on this analysis it was determined that the Department could reduce recurring General Revenue in the amount of \$691,043. The General Revenue in many of the areas impacted was being

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: SUPPORT SERVICES		60900200
<u>INFORMATION TECHNOLOGY</u>		60900202
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE LEASE OBLIGATION		33G7100

used a match to several Federal Grants and as a result of reducing the General Revenue, \$457,012 in Federal Grants Trust Fund budget authority was identified as unfunded.

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:  
 The projected cost avoidance was identified by individual lease and spread to those Entities that were located within the service centers.

This reduction will be effective statewide and the distribution will be based on the Fiscal Year 2013-2014 Approved Allocation Methodologies for the programs impacted.

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PROGRAM REDUCTIONS		33V0000
STAFF REDUCTION EFFICIENCIES IN		
INFORMATION TECHNOLOGY		33V6100
SALARY RATE		000000
SALARY RATE.....	620,000-	
	=====	
SALARIES AND BENEFITS		010000
	11.00-	
WORKING CAPITAL TRUST FUND-RECPNT	1,000,000-	2792 9
	=====	
TOTAL: STAFF REDUCTION EFFICIENCIES IN		33V6100
INFORMATION TECHNOLOGY		
TOTAL POSITIONS.....	11.00-	
TOTAL ISSUE.....	1,000,000-	
TOTAL SALARY RATE.....	620,000-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3

Priority numbers 1 thorough 14 and 21 are agency recommended reductions. The remaining priority numbers are not

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: SUPPORT SERVICES		60900200
<u>INFORMATION TECHNOLOGY</u>		60900202
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
STAFF REDUCTION EFFICIENCIES IN		
INFORMATION TECHNOLOGY		33V6100

recommended by the agency but are in priority order if further reductions are required. This issue is priority number 3.

ISSUE TITLE: Staff Reduction Efficiencies in Information Technology

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

The Department of Children and Families (DCF) Office of Information Technology Services (OITS) created a shared services organization (SSO) to streamline IT functions, gain efficiencies with the standardization of business processes and practices, improve service delivery, and realize cost reductions.

The reduction of \$1,000,000 in General Revenue is a result of improved efficiencies and standardization of services realized by OITS.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

The calculation was achieved through a reduction in workforce requirements as a result of improved efficiencies and standardization of services within OITS.

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:

Not applicable.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE LEASE OBLIGATION		33G7100
EXPENSES		040000
GENERAL REVENUE FUND	-MATCH 4,034-	1000 2
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

ISSUE TITLE: Reduce Lease Obligation

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 2.

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:  
 A budget reduction of \$1,152,709 (\$691,043 of General Revenue, \$457,012 of unfunded Federal Grants Trust Fund, and \$4,654 in Working Capital Trust Fund "double budget") in recurring budget authority will be absorbed throughout the Department due to lease savings.

JUSTIFICATION OR RATIONALE FOR ADDIGNING THE RELATIVE PRIORITY FOR REDUCTION:  
 The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

An analysis was completed on private sector leases that will be expiring between now and the end of 2014 to determine the projected cost avoidance related to these leases. Based on this analysis it was determined that the Department could reduce recurring General Revenue in the amount of \$691,043. The General Revenue in many of the areas impacted was being

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES		60000000
PGM: FAMILY SAFETY PROGRAM		60910000
<u>FAMILY SAFETY/PRESERVATION</u>		60910300
PUBLIC PROTECTION		60910310
<u>CHILD CARE REGULATION</u>		12
MANAGEMENT REDUCTIONS		1204.03.00.00
REDUCE LEASE OBLIGATION		33G0000
		33G7100

used a match to several Federal Grants and as a result of reducing the General Revenue, \$457,012 in Federal Grants Trust Fund budget authority was identified as unfunded.

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:  
 The projected cost avoidance was identified by individual lease and spread to those Entities that were located within the service centers.

This reduction will be effective statewide and the distribution will be based on the Fiscal Year 2013-2014 Approved Allocation Methodologies for the programs impacted.

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PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130
SALARY RATE		000000
SALARY RATE.....	93,000-	
	=====	
SALARIES AND BENEFITS		010000
	3.00-	
FEDERAL GRANTS TRUST FUND -FEDERL	128,784-	2261 3
	=====	
EXPENSES		040000
FEDERAL GRANTS TRUST FUND -FEDERL	23,563-	2261 3
	=====	
SPECIAL CATEGORIES		100000
G/A-CHILD PROTECTION		103034
GENERAL REVENUE FUND -MATCH	152,347-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	152,347	2261 3
	-----	
TOTAL APPRO.....		=====



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130
TOTAL: CHILD CARE REGULATION REDUCTION		33V7130
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	152,347-	
TOTAL SALARY RATE.....	93,000-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY#4

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 4.

ISSUE TITLE: REDUCE CHILD CARE PROGRAM

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:  
 DCF regulates over 7,800 programs, which include child care facilities, large family child care and family day care homes, as well as complaints involving background screening violations in religious exempt, nonpublic school, summer camp and registered home providers, and food hygiene inspections in religious exempt facilities for the purpose of participation in the USDA child care food program. From July 1, 2011 through June 30, 2012, licensing counselors conducted 25,756 inspections ensuring compliance for over 479,000 children receiving care.

Due to the significant benefits of having ongoing and regular oversight as supported by national standards, National Association of Child Care Resource and Referral Agencies, Child Care Aware, and both the Senate Subcommittee on Children and Families and The General Accounting Office (GAO), which emphasize the importance of Quality Early Education and Care, the child care regulation program, can reduce the scope of some inspections to the key indicators of quality, conduct abbreviated inspections where possible, and increase technical assistance to ensure compliance with minimum standards while maintaining a valuable presence and resource within the programs.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:  
 The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: FAMILY SAFETY PROGRAM		60910000
FAMILY SAFETY/PRESERVATION		60910300
PUBLIC PROTECTION		60910310
CHILD CARE REGULATION		12
PROGRAM REDUCTIONS		1204.03.00.00
CHILD CARE REGULATION REDUCTION		33V0000
		33V7130

eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

10% Target Reduction: General Revenue (\$152,347)

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: Our partners in the child care arena, the Department of Education, Florida's Office of Early Learning and the 31 Early Learning Coalitions rely on the Department's staff to inspect for compliance with health and safety licensing standards, which helps ensure that their Voluntary Prekindergarten and School Readiness programs are being conducted in high quality settings and meeting statutory required standards. This strategic approach will ensure their needs continue to be met.

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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							
P101 PROPOSED CLASS CODE							
C0001 001	3.00-					0.00	
TOTALS FOR ISSUE BY FUND	3.00-						

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

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

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							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		93,000-					
		-----					
TOTAL SALARY RATE		93,000-					
		=====					
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							128,784-
							-----
							128,784-
							=====

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REDUCE CHILD CARE REGULATION -							
STATE FUND ELIMINATION							33V7180
SALARY RATE							000000
SALARY RATE.....	60,545-						
	=====						
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-MATCH	2.00-					010000
		97,653-					1000 2
		=====					
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND	-MATCH	188,946-					030000
		=====					1000 2

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES
-----			
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
PUBLIC PROTECTION			12
<u>CHILD CARE REGULATION</u>			<u>1204.03.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE CHILD CARE REGULATION -			
STATE FUND ELIMINATION			33V7180
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	651,135-	1000 2
OPERATIONS AND MAINT TF	-STATE	530,696-	2516 1
		-----	
TOTAL APPRO.....		1,181,831-	
		=====	
RISK MANAGEMENT INSURANCE			103241
GENERAL REVENUE FUND	-STATE	110,118-	1000 1
		=====	
DEFERRED-PAY COM CONTRACTS			105280
GENERAL REVENUE FUND	-MATCH	511-	1000 2
		=====	
TOTAL: REDUCE CHILD CARE REGULATION -			33V7180
STATE FUND ELIMINATION			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....		1,901,820-	
TOTAL SALARY RATE.....		60,545-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY#15

IT COMPONENT? NO

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CHILD CARE REGULATION -		
STATE FUND ELIMINATION		33V7180

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 15.

ISSUE TITLE: Reduce Child Care Regulation - State Fund Elimination

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

Removing all General Revenue and state funding from each budget category will severely affect program operations. Currently, the Department regulates over 7,800 programs, which include child care facilities, large family child care and family day care homes, as well as complaints involving background screening violations in religious exempt, nonpublic school, summer camp and registered home providers, and food hygiene inspections in religious exempt facilities for the purpose of participation in the United States Department of Agriculture child care food program. From July 1, 2011 through June 30, 2012, licensing counselors conducted 25,756 inspections ensuring compliance for over 479,000 children receiving care.

Reducing the Salary Category (\$97,653), OPS Category (\$188,946), Expenses Category (\$216,420), and Contracted Services Category (\$106,341) reduces services to customers. The loss of the proposed funding would reduce the number of career service licensing staff from 84 to 82 and additional 6.5 OPS funded positions. The loss of additional licensing staff would result in the program having to reduce the number of onsite inspections conducted for child care arrangements statewide. The purpose of these vital inspections is to ensure health and safety standards are being met by all child care providers. Licensing staff will no longer be able to conduct complaint investigations for allegations of health and safety standard violations, illegal operations and re-inspections to ensure minimum health and safety standard violations have been corrected. The focus of the limited licensing staff will shift to completing mandated inspections for child care providers only. The inability of licensing staff to follow up on complaint allegations may result in an increased number of calls to the Florida Abuse Hotline from parents, guardians or child care staff. The reduction in inspections will place over 479,000 of Florida's children at greater risk every day. Parents rely on the Department to ensure the minimum health and safety of their children while they are in care. For many of Florida's children, child care is a common experience, 5 days a week 10 hours per day. Recent events in Florida highlight the concerns for children in programs that receive little or no oversight from the Department. Most recently there were incidents in two Exempt from Licensure programs. Children were sexually abused in one center and a child was beaten by a child care worker with a criminal history; and another child was left on a van. Minimum health and safety standards, which include onsite monitoring of out-of-home child care arrangements pursuant to s. 402.311, F.S., are critical for the protection of the child. Reductions in expenses would limit staff in their ability to travel; therefore, preventing staff from doing their job. Traveling to and from inspections, complaints investigations and investigations of illegal operations is a daily occurrence for the program's licensing staff.

Other Personal Services (OPS) funding provides staff required to process mandated credentials. These small businesses will be impacted and may be delayed in opening of the business and/or achieving compliance with licensing standards

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CHILD CARE REGULATION -		
STATE FUND ELIMINATION		33V7180

timely due to the Department's inability to process credential applications timely. The program issued over 7,559 credentials last fiscal year.

Additionally, General Revenue and state funding is used to meet the required state matching dollars for the Federal Grants Trust Funds from the Child Care Development Fund (CCDF) from Florida's Office of Early Learning. The loss of General Revenue used as match would further impact the staffing levels, onsite inspections, technical assistance and program efficiencies created through the Child Care Information System.

Reducing the Special Category 103034 (\$1,181,831) will eliminate Child Care Training Coordinating Agency (TCA) contracts. The loss of TCAs will require the elimination of instructor-led training and administration of competency exams as required by statute. Child care personnel will no longer have access to instructor-led child care training provided by the Department through contracts with Training Coordinating Agencies. During FY 2011-12 80,284 students attended instructor-led courses. Child care personnel will no longer have access to child care competency exams currently required by ss.402.305 (2), 402.313(4) and 402.3131(3), F.S. During FY 2011-12, 128,856 students took competency exams. The elimination of the Training Coordinating Agencies will also result in the Department's inability to facilitate Title VI and DHR's Limited English Proficient accommodations for trainings and competency examination as dictated by the Office of Civil Rights. The Department does not have the resources to absorb this workload; therefore, training and exemptions requirements would need to be eliminated statutorily.

Reducing funds in the Special Category 103034 will also eliminate the Gold Seal Quality Care Program. The Child Care Program does not have the resources to absorb this workload currently performed through contract; therefore, the Gold Seal Quality Care Program would need to be eliminated statutorily as well.

Reducing the Special Category 103034 will also reduce funding in the five counties with local licensing authority. The loss in funding which is used to support the licensing services in these five local communities has the potential to cause reversion of the licensing functionality/workload back to the state. The Program does not have sufficient resources to absorb this workload; therefore, resulting in further erosion of the inspection process due to the increased and unfunded workload.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CHILD CARE REGULATION -		
STATE FUND ELIMINATION		33V7180

eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Eliminate General Revenue and State Trust Funds Target: (\$ 2,054,167)

The reduction amount for this issue is (\$1,901,820). This amount combined with the reduction amount of (\$152,347) in Issue Number 33V7130 fully eliminates all General Revenue and State Trust Funds in the Child Care Program.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

Statutory language changes will be required in ss. 402.26(6), 402.281, 402.305(1) and (2), 402.313(1) and (4), and 402.3131(3) F.S., to eliminate Gold Seal Quality Care Program, instructor-led child care training, and eliminate competency exams in lieu of establishing an assessment model of professional competency. Florida Administrative Code revisions will also be required.

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

Child care providers that achieve Gold Seal Quality Care designation currently qualify for ad valorem tax exemption (s. 402.26, F.S.) through the Department of Revenue. This tax exemption is a tremendous benefit for providers and language could be modified to include Quality Rating Improvement System language and/or accreditation if it is determined that the ad valorem tax exemption should be maintained. DOR currently administers the tax exemption so workload should not shift. Additionally, revising Gold Seal accreditation language in s. 411.01013 and s. 1002.55, F.S, will be required by the Department of Education and the Florida Office of Early Learning if they intend to continue to utilize accreditation for eligibility in the School Readiness and Voluntary Prekindergarten Programs.

Community child care coordinating agencies, community/state colleges, and local school districts currently involved in the coordination of instructor-led training and administration of child care competency exams will be impacted. The contract funding ranges from \$59,284 (Florida State College at Jacksonville) to \$213,492 (Miami Dade College) and will be eliminated. The Child Care Training Information Center will absorb, to the greatest extent possible, calls resulting from these contract eliminations.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: FAMILY SAFETY PROGRAM	60910300
<u>FAMILY SAFETY/PRESERVATION</u>	60910310
PUBLIC PROTECTION	12
<u>CHILD CARE REGULATION</u>	<u>1204.03.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE CHILD CARE REGULATION -	
STATE FUND ELIMINATION	33V7180

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							
C0003 001	2.00-					0.00	
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
	2.00-						
	=====	=====	=====	=====	=====		=====
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0004 001		60,545-					
	-----	-----	-----	-----	-----		-----
TOTAL SALARY RATE		60,545-					
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							97,653-
							-----
							97,653-
							=====

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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			CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
PUBLIC PROTECTION			12
<u>CHILD CARE REGULATION</u>			<u>1204.03.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT			
TRUST FUND			33V7320
OTHER PERSONAL SERVICES			030000
SOCIAL SVCS BLK GRT TF	-FEDERL	21,531-	2639 3
		=====	
EXPENSES			040000
SOCIAL SVCS BLK GRT TF	-FEDERL	23,776-	2639 3
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
SOCIAL SVCS BLK GRT TF	-FEDERL	12,118-	2639 3
		=====	
G/A-CHILD PROTECTION			103034
SOCIAL SVCS BLK GRT TF	-FEDERL	91,560-	2639 3
		=====	
DEFERRED-PAY COM CONTRACTS			105280
SOCIAL SVCS BLK GRT TF	-FEDERL	58-	2639 3
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
SOCIAL SVCS BLK GRT TF	-FEDERL	1,265-	2639 3
		=====	
TOTAL: REDUCE SOCIAL SERVICES BLOCK GRANT			33V7320
TRUST FUND			
TOTAL ISSUE.....		150,308-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #26

IT COMPONENT? NO

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 26.

ISSUE TITLE: Reduce Social Services Block Grant Trust Fund

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

The Department was assigned a target for the Social Services Block Grant (SSBG) federal funds. These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services and Substance Abuse Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
PUBLIC PROTECTION		12
<u>CHILD CARE REGULATION</u>		<u>1204.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320

Not applicable

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

Not applicable

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TOTAL: CHILD CARE REGULATION		<u>1204.03.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,527,505-	1000
TRUST FUNDS	681,004-	2000
	-----	
TOTAL POSITIONS.....	5.00-	
TOTAL PROG COMP.....	2,208,509-	
TOTAL SALARY RATE.....	153,545-	
	=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>ADULT PROTECTION</u>			<u>1304.06.00.00</u>
MANAGEMENT REDUCTIONS			33G0000
REDUCE LEASE OBLIGATION			33G7100
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	33,989-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	12,437-	2261 3
TOTAL APPRO.....		46,426-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

ISSUE TITLE: Reduce Lease Obligation

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 2.

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:  
 A budget reduction of \$1,152,709 (\$691,043 of General Revenue, \$457,012 of unfunded Federal Grants Trust Fund, and \$4,654 in Working Capital Trust Fund "double budget") in recurring budget authority will be absorbed throughout the Department due to lease savings.

JUSTIFICATION OR RATIONALE FOR ADDIGNING THE RELATIVE PRIORITY FOR REDUCTION:  
 The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>ADULT PROTECTION</u>		<u>1304.06.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE LEASE OBLIGATION		33G7100

An analysis was completed on private sector leases that will be expiring between now and the end of 2014 to determine the projected cost avoidance related to these leases. Based on this analysis it was determined that the Department could reduce recurring General Revenue in the amount of \$691,043. The General Revenue in many of the areas impacted was being used a match to several Federal Grants and as a result of reducing the General Revenue, \$457,012 in Federal Grants Trust Fund budget authority was identified as unfunded.

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:  
 The projected cost avoidance was identified by individual lease and spread to those Entities that were located within the service centers.

This reduction will be effective statewide and the distribution will be based on the Fiscal Year 2013-2014 Approved Allocation Methodologies for the programs impacted.

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PROGRAM REDUCTIONS			33V0000
REDUCE DOMESTIC VIOLENCE PROGRAM			33V7140
SPECIAL CATEGORIES			100000
G/A-DOMESTIC VIOLENCE PRG			100995
GENERAL REVENUE FUND	-STATE	21,774-	1000 1
	-MATCH	494,686-	1000 2
		-----	
TOTAL GENERAL REVENUE FUND		516,460-	1000
		=====	
DOMESTIC VIOLENCE TF	-MATCH	696,540-	2157 2
		=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	373,023-	2261 3
		=====	
TOTAL APPRO.....		1,586,023-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #16

IT COMPONENT? NO

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>ADULT PROTECTION</u>		<u>1304.06.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE DOMESTIC VIOLENCE PROGRAM		33V7140

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 16.

ISSUE TITLE: Reduce Domestic Violence Program

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

The Department's Domestic Violence Program Office provides oversight for Florida's domestic violence program to ensure appropriate implementation of the state's domestic violence policies, programming, and funding. Among the Office's primary responsibilities are the administration and oversight of federal and state funding designated for domestic violence services; and the certification of the state's 42 domestic violence centers.

Section 39.905, Florida Statutes and Chapter 65H-1, Florida Administrative Code, provides that certified domestic violence centers must provide a facility which will serve as a center to receive and house persons who are victims of domestic violence including minor children and other dependents of a victim, when such dependents are partly or wholly dependent on the victim for support or services. Minimum core services that centers must provide include: information and referral services, safety planning, counseling and case management services, temporary emergency shelter for more than 24 hours, a 24-hour hotline, training for law enforcement personnel, assessment and appropriate referral of resident children, and educational services for community awareness relative to the incidence of domestic violence, the prevention of such violence, and the services available for persons engaged in or subject to domestic violence. Centers must also participate in the provision of orientation and training programs developed for law enforcement officers, social workers, and other professionals and paraprofessionals who work with domestic violence victims to better enable such persons to deal effectively with incidents of domestic violence.

A reduction of 10% of state funds identified for Fiscal Year 2013-2014 within the Domestic Violence Program for services is equal to \$516,460 of General Revenue and \$696,540 of Domestic Violence Trust Fund. The total proposed reduction is \$1,212,999 for domestic violence services; this is also equal to 3.9% of the total program budget if federal funds are included. These funds are allocated to the state's 42 certified domestic violence centers to provide emergency shelter and related services to domestic violence victims and their children. State funds also provide for recurring activities associated with program operations and the administration of two federal grants - Family Violence Prevention and Services Grant (FVPSA) and Violence Against Women Act Grant (VAWA).

State funds also are used for the mandated matching funds for the FVPSA grant. By reducing state funds used for match, services would also be reduced \$373,023 in federal funds under the FVPSA grant.

Services: The loss of state funds will have a negative impact on 42 state-certified domestic violence centers resulting in reducing their budgets and limiting the number of victims they serve in Florida. These centers receive some funding from other sources, but rely solely on state funding to support most (50-70%) critical services and operating expenses. The economic challenges facing Florida's communities during the past five years have resulted in centers' suffering

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>ADULT PROTECTION</u>		<u>1304.06.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE DOMESTIC VIOLENCE PROGRAM		33V7140

reductions in their already limited budgets due to receiving less and less funding from local governments and private sources. The fifteen centers serving the rural areas of the state have especially been affected by the recession.

The state's 42 certified domestic violence centers answered over 98,763 crisis calls and provided safe housing to 15,997 victims and their children in 2011-2012, a 9% increase over the past four years. Children who fled the violence with their parent account for 47% of the shelter residents. This same year the 42 centers turned away 3,471 victims and their children due to lack of available space, a 30% increase over the past three years. Centers also provided outreach services to 36,389 individuals; safety planning to 90,129 individuals; and counseling to 55,181 individuals. The proposed budget reduction would reduce domestic violence services and potentially place the lives of more than 5,000 children and 20,000 adults at risk.

State funds provide a significant portion of center budgets and without these funds, programs will be in serious jeopardy of scaling back or canceling life-saving services, such as, emergency shelters; counseling, advocacy, and safety planning; transportation; outreach; transitional housing; and numerous other services, or closing their doors altogether. The loss of domestic violence funding not only compromises the safety and welfare of adult victims of domestic violence, but also has serious safety implications for their children. Without adequate funding children will potentially be deprived of the multiple services provided by the centers including child safety assessments, child care, and appropriate referrals and resources.

A loss of funding would potentially place more responsibility on the Department and agencies under contract with the Department for child welfare services tasked with keeping children safe from further abuse and harm. Consistently, "family violence threatens child" is the second most frequent reason given for reports to the child abuse hotline. The top reason is substance misuse, which also is frequently connected to domestic violence. For example, as of June 30, 2012, family violence threatens child was alleged in 21.5% of the child abuse reports called in to the hotline (substance misuse was 25.3%). If domestic violence services are cut, then the department and child welfare agencies under contract with the department may be forced to remove more children and serve them out of their homes, which would add additional high costs to an already overburdened child welfare system.

Scaling services back has severe consequences for the lives of victims and their children, but it also has consequences for the state as a whole including economic ramifications. Studies have confirmed that domestic violence services are highly cost-effective. The reduction of state funds will also eliminate numerous private-sector jobs by forcing lay-offs within the centers. Many state-certified domestic violence programs rely solely on state funding in order to meet the match requirements on other funding sources, particularly funding through the Family Violence Prevention and Services Act grant program, thus jeopardizing this funding source.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>ADULT PROTECTION</u>		<u>1304.06.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE DOMESTIC VIOLENCE PROGRAM		33V7140

Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

This reduction eliminates \$1,212,999 of the state General Revenue and Domestic Violence Trust Fund and \$373,023 of the Federal Grants Trust Fund budget for the Domestic Violence Program in the Adult Protection program component within the Family Safety and Preservation Services budget entity.

10% TARGET REDUCTION: GENERAL REVENUE FUND	(\$ 516,460)
STOP GRANT FCADV PROGRAM COSTS - MATCH	(\$ 3,731)
FAMILY VIOLENCE PREVENTION AND SERVICES - MATCH	(\$ 490,955)
FLORIDA COALITION AGAINST DOMESTIC VIOLENCE	(\$ 21,774)
10% TARGET REDUCTION: DOMESTIC VIOLENCE TRUST FUND	(\$ 696,540)
FAMILY VIOLENCE PREVENTION AND SERVICES - MATCH	(\$ 639,342)
FLORIDA COALITION AGAINST DOMESTIC VIOLENCE - MATCH	(\$ 57,198)

The state funds identified above are used as state match for federal grants and reducing the funds will result in the Department's inability to earn the following amount of federal grant award:

FEDERAL GRANTS TRUST FUND

FLORIDA COALITION AGAINST DOMESTIC VIOLENCE	(\$ 373,023)
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TOTAL PROGRAM REDUCTION:	(\$ 1,586,023)
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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>ADULT PROTECTION</u>		<u>1304.06.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE DOMESTIC VIOLENCE PROGRAM		33V7140

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:  
 Not Applicable

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REDUCE SOCIAL SERVICES BLOCK GRANT			
TRUST FUND			33V7320
EXPENSES			040000
SOCIAL SVCS BLK GRT TF	-FEDERL	40,443-	2639 3
		=====	
OPERATING CAPITAL OUTLAY			060000
SOCIAL SVCS BLK GRT TF	-FEDERL	87-	2639 3
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
SOCIAL SVCS BLK GRT TF	-FEDERL	1,945-	2639 3
		=====	
DEFERRED-PAY COM CONTRACTS			105280
SOCIAL SVCS BLK GRT TF	-FEDERL	44-	2639 3
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
SOCIAL SVCS BLK GRT TF	-FEDERL	1,144-	2639 3
		=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>ADULT PROTECTION</u>		<u>1304.06.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320
TOTAL: REDUCE SOCIAL SERVICES BLOCK GRANT		33V7320
TRUST FUND		
TOTAL ISSUE.....	43,663-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #26

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 26.

ISSUE TITLE: Reduce Social Services Block Grant Trust Fund

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

The Department was assigned a target for the Social Services Block Grant (SSBG) federal funds. These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services and Substance Abuse Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: FAMILY SAFETY PROGRAM		60910000
<u>FAMILY SAFETY/PRESERVATION</u>		60910300
HEALTH AND HUMAN SERVICES		60910310
<u>ADULT PROTECTION</u>		13
PROGRAM REDUCTIONS		<u>1304.06.00.00</u>
REDUCE SOCIAL SERVICES BLOCK GRANT		33V0000
TRUST FUND		33V7320

possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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REDUCE TEMPORARY ASSISTANCE TO NEEDY FAMILIES		33V7330
SPECIAL CATEGORIES		100000
G/A-DOMESTIC VIOLENCE PRG		100995
WELFARE TRANSITION TF	-FEDERL 541,072-	2401 3
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #27

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 27.

ISSUE TITLE: Reduce Welfare Transition Trust Fund

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

The Department was assigned a target for the Welfare Transition Trust Fund (WTTF). These funds are utilized by the

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>ADULT PROTECTION</u>		<u>1304.06.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE TO NEEDY FAMILIES		33V7330

legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

CODES

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

60000000  
60910000  
60910300  
60910310  
13  
1304.06.00.00

TOTAL: ADULT PROTECTION

1304.06.00.00

BY FUND TYPE

GENERAL REVENUE FUND 550,449-  
TRUST FUNDS 1,666,735-

1000  
2000

TOTAL PROG COMP..... 2,217,184-  
=====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>CHILD PROTECTION</u>			<u>1304.07.00.00</u>
MANAGEMENT REDUCTIONS			33G0000
REDUCE LEASE OBLIGATION			33G7100
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	167,912-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	10,476-	2261 3
TOTAL APPRO.....		178,388-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

ISSUE TITLE: Reduce Lease Obligation

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 2.

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:  
 A budget reduction of \$1,152,709 (\$691,043 of General Revenue, \$457,012 of unfunded Federal Grants Trust Fund, and \$4,654 in Working Capital Trust Fund "double budget") in recurring budget authority will be absorbed throughout the Department due to lease savings.

JUSTIFICATION OR RATIONALE FOR ADDIGNING THE RELATIVE PRIORITY FOR REDUCTION:  
 The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE LEASE OBLIGATION		33G7100

An analysis was completed on private sector leases that will be expiring between now and the end of 2014 to determine the projected cost avoidance related to these leases. Based on this analysis it was determined that the Department could reduce recurring General Revenue in the amount of \$691,043. The General Revenue in many of the areas impacted was being used a match to several Federal Grants and as a result of reducing the General Revenue, \$457,012 in Federal Grants Trust Fund budget authority was identified as unfunded.

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:  
 The projected cost avoidance was identified by individual lease and spread to those Entities that were located within the service centers.

This reduction will be effective statewide and the distribution will be based on the Fiscal Year 2013-2014 Approved Allocation Methodologies for the programs impacted.

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PROGRAM REDUCTIONS		33V0000
REDUCE COMMUNITY BASED CARE		33V7150
SPECIAL CATEGORIES		100000
G/A - COMMUNITY BASED CARE		108304
GENERAL REVENUE FUND	-MATCH	7,346,344-
	=====	1000 2

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #18

ISSUE TITLE: Reduce Community Based Care

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 18.

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

A budget reduction of \$7,346,344 in recurring General Revenue will decrease that state funds that are allocated to the

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE COMMUNITY BASED CARE		33V7150

Community Based Care Lead Agencies for purposes that do not meet criteria for federal reimbursement but that are eligible for state funds.

According to the terms and conditions of the federal Title IV-E Waiver, the state is required to maintain a certain level of services funding based on the expenditures from Federal Fiscal Year 2005-2006. Funding over that level may be reduced without putting the entire Title IV-E federal funding at risk, though other federal matching funds can be affected. As of the State Fiscal Year 2011-2012, the amount of state funding not required for meeting the Title IV-E commitment is almost \$47 million. Therefore, this reduction does not affect the Title IV-E Waiver under current terms and conditions.

This reduction is an integral part of the core services funding as defined in s. 409.16713, Florida Statutes. It is used for certain activities and functions not eligible for federal reimbursement. This reduction will reduce the effectiveness of case management critical to core service delivery, as well as reducing the availability of funds for services to clients under various circumstances. The funds are currently used in a flexible manner to support clients needing services not eligible for reimbursement elsewhere, such as assessment and evaluation, counseling, transportation, home maintenance, child care, respite, in-home family support, legal services, housekeeping, information and referral, visitation and temporary housing. These funds are also used for operational and administrative supports such as cellular telephone allowances, contracts requiring deferred payments and maintenance agreements, and grant writing services.

Community Based Care Lead Agencies will lose the flexibility for serving a limited amount of non-federal reimbursable services and clients, and for managing service delivery in the most effective manner.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Ten percent reduction to recurring General Revenue allocated to the Community Based Care Lead Agencies, less Maintenance



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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE COMMUNITY BASED CARE		33V7150

of Effort for the Title IV-E Waiver and Temporary Assistance for Needy Families Grant.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

Depending on the implementation, this reduction could potentially affect: The Fostering Connections to Success and Increasing Adoptions Act of 2008 (Public Law (P.L.) 110-351); Title IV-B, subparts 1 and 2, sections 421-425, 428, 430-438, and Title IV-E, section 477 of the Act; sections 106 and 108 of CAPTA (42 U.S.C. 5106a.), as amended by P.L. 111-320, and the Child and Family Services Improvement and Innovation Act (P.L. 112-34).

DISTRIBUTION METHODOLOGIES USED TO DISTRIBUTE THE REDUCTION TO OTHER ENTITIES AND THE IMPACTS TO THOSE ENTITIES:  
 Reductions to Community Based Care Lead Agency contracts will largely be distributed according to the allocation methodology specified in s. 409.16713, Florida Statutes.

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ELIMINATE LITIGATION AND RELATED EXPENSES FOR CHILD WELFARE CASES EXPENSES		33V7160 040000
OPERATIONS AND MAINT TF -MATCH	49,944- =====	2516 2
SPECIAL CATEGORIES CONTRACTED SERVICES		100000 100777
OPERATIONS AND MAINT TF -MATCH	450,000- =====	2516 2
TOTAL: ELIMINATE LITIGATION AND RELATED EXPENSES FOR CHILD WELFARE CASES		33V7160
TOTAL ISSUE.....	499,944- =====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #23

IT COMPONENT? NO

ISSUE TITLE: Eliminate Litigation and Related Expenses for Child Welfare Cases

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE LITIGATION AND RELATED		
EXPENSES FOR CHILD WELFARE CASES		33V7160

recommended by the agency but are in priority order if further reductions are required. This issue is priority number 23.

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

A budget reduction of \$499,944 in recurring Operations and Maintenance Trust Fund budget authority will eliminate activities funded for Child Welfare Related Services. These activities have historically included litigation and related expenses for child welfare related cases; technical assistance in the area of privatized child welfare and managed care techniques and other costs related to administering the child welfare programs such as monitoring, technical assistance, special reviews, various membership dues, data collection and analysis and electronic communications, etc.

The Family Safety Program could restructure the protocol for referral to outside counsel, the process of securing services for outside counsel, and the frequency that outside legal counsel is utilized as an alternative for the needs of stakeholders. In those situations, that the workload cannot be absorbed by staff in the Office of the General Counsel the cost of outside counsel will be passed along to the benefiting stakeholder/service partner. Typically, the benefiting stakeholder/service partner will be a community based care organization.

This reduction will increase the workload for the Office of the General Counsel and potentially adversely affect clients and shift the cost burden to stakeholders.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Elimination of state funds within the Family Safety Program Office for Litigation and related expenses for child welfare cases

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: FAMILY SAFETY PROGRAM		60910000
<u>FAMILY SAFETY/PRESERVATION</u>		60910300
HEALTH AND HUMAN SERVICES		60910310
<u>CHILD PROTECTION</u>		13
PROGRAM REDUCTIONS		<u>1304.07.00.00</u>
ELIMINATE LITIGATION AND RELATED EXPENSES FOR CHILD WELFARE CASES		33V0000
		33V7160

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:  
 The implication of distributing this reduction to other entities will be dependent on the stakeholder requests for the Departments intervention in situations of litigious nature.

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REDUCE SHERIFF PROTECTIVE SERVICES		33V7170
SPECIAL CATEGORIES		100000
G/A-SHERIFFS PI GRANTS		100782
GENERAL REVENUE FUND	-MATCH 1,965,467-	1000 2
TOBACCO SETTLEMENT TF	-MATCH 734,858-	2122 2
TOTAL APPRO.....	2,700,325-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #17

IT COMPONENT? NO

ISSUE TITLE: Reduce Sheriff Protective Services

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 17.

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:  
 The Florida Abuse Hotline is the central reporting center that operates 24 hours a day, 7 days per week to receive reports concerning children and vulnerable adults alleges to have been abused, neglected, abandoned and/or exploited. That information is assessed to determine whether the report meets the criteria for an investigation to be transmitted to the field. Child protective investigations are conducted by the Department in 61 counties and the Department contracts with Sheriff's Offices to provide this service in the remaining six counties (Broward, Hillsborough, Manatee, Pasco, Pinellas and Seminole).

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SHERIFF PROTECTIVE SERVICES		33V7170

A budget reduction of \$2,700,325 in recurring (\$1,965,467 of General Revenue and \$734,858 of Tobacco Settlement Trust Fund) budget authority decreases the state funds allocated for child protective investigations through a savings resulting from the Department assuming the function from the six county sheriff's offices.

Transitioning the child protective investigative responsibilities back to the Department will require the creation of 520 Full Time Equivalent (FTE) positions (387 Child Protective Investigators, 85 administrators and supervisors and 47 clerical support staff). This is close to the number of sheriff's employees who currently conduct investigations or provide administrative or supervisory support. To re-establish the child protective investigative business operations in the impacted counties, the agency will incur transition costs, including equipment, motor pools and office space to accommodate the additional FTE positions.

A carefully planned transition should not adversely impact clients who are served. While the majority of child protective investigators employed by sheriff's offices would likely qualify to transfer to the agency, the Department could also experience attrition.

This reduction could have a short-term impact on the 24 hours a day 7 days a week nature of operating a child protective investigative program. The sheriff's offices have done a very commendable job of serving their communities by taking the lead in conducting child protection investigations on behalf of the agency. Because this function is limited to only six sheriff's offices, the impact would be limited to just those specified counties.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Ten percent reduction to recurring General Revenue and Tobacco Settlement Trust Funds in the Grants and Aids Sheriffs

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SHERIFF PROTECTIVE SERVICES		33V7170

Protective Investigations Grants category for sheriffs conducting Child Protective Investigations as of July 1, 2012.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

State law affected: Section 39.3065, Florida Statute directs that the sheriffs of Pasco County, Manatee County, Broward County, and Pinellas County have the responsibility to provide all child protective investigations in their respective counties.

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

The funds would be distributed to the affected counties using the Department's workload allocation methodology for the relevant approved operating budget cycle, adjusting for transition costs.

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REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320
OTHER PERSONAL SERVICES		030000
SOCIAL SVCS BLK GRT TF	-FEDERL 47,604-	2639 3
	=====	
EXPENSES		040000
SOCIAL SVCS BLK GRT TF	-FEDERL 136,384-	2639 3
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
SOCIAL SVCS BLK GRT TF	-FEDERL 16,204-	2639 3
	=====	
G/A-SHERIFFS PI GRANTS		100782
SOCIAL SVCS BLK GRT TF	-FEDERL 616,246-	2639 3
	=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>CHILD PROTECTION</u>			<u>1304.07.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT			
TRUST FUND			33V7320
SPECIAL CATEGORIES			100000
G/A-CHILD PROTECTION			103034
SOCIAL SVCS BLK GRT TF	-FEDERL 52,005-		2639 3
	=====		
G/A-RESIDENTIAL GROUP CARE			104073
SOCIAL SVCS BLK GRT TF	-FEDERL 51,660-		2639 3
	=====		
G/A-EMERGENCY SHELTER CARE			104074
SOCIAL SVCS BLK GRT TF	-FEDERL 8,101-		2639 3
	=====		
DEFERRED-PAY COM CONTRACTS			105280
SOCIAL SVCS BLK GRT TF	-FEDERL 29-		2639 3
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
SOCIAL SVCS BLK GRT TF	-FEDERL 5,779-		2639 3
	=====		
G/A - COMMUNITY BASED CARE			108304
SOCIAL SVCS BLK GRT TF	-FEDERL 2,639,812-		2639 3
	=====		
TOTAL: REDUCE SOCIAL SERVICES BLOCK GRANT			33V7320
TRUST FUND			
TOTAL ISSUE.....	3,573,824-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #26

IT COMPONENT? NO

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 26.

ISSUE TITLE: Reduce Social Services Block Grant Trust Fund

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

The Department was assigned a target for the Social Services Block Grant (SSBG) federal funds. These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services and Substance Abuse Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320

Not applicable

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

Not applicable

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REDUCE TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES			33V7330
OTHER PERSONAL SERVICES			030000
WELFARE TRANSITION TF	-FEDERL	156,430-	2401 3
		=====	
EXPENSES			040000
WELFARE TRANSITION TF	-FEDERL	650,451-	2401 3
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
WELFARE TRANSITION TF	-FEDERL	47,327-	2401 3
		=====	
G/A-SHERIFFS PI GRANTS			100782
WELFARE TRANSITION TF	-FEDERL	655,768-	2401 3
		=====	
G/A-CHILD ABS PREV/INTVNT			103032
WELFARE TRANSITION TF	-FEDERL	403,428-	2401 3
		=====	



COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>CHILD PROTECTION</u>			<u>1304.07.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES			33V7330
SPECIAL CATEGORIES			100000
G/A-CHILD PROTECTION			103034
WELFARE TRANSITION TF	-FEDERL 105,193-		2401 3
	=====		
DEFERRED-PAY COM CONTRACTS			105280
WELFARE TRANSITION TF	-FEDERL 31-		2401 3
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
WELFARE TRANSITION TF	-FEDERL 14,617-		2401 3
	=====		
G/A - COMMUNITY BASED CARE			108304
WELFARE TRANSITION TF	-FEDERL 4,713,016-		2401 3
	=====		
TOTAL: REDUCE TEMPORARY ASSISTANCE TO			33V7330
NEEDY FAMILIES			
TOTAL ISSUE.....	6,746,261-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #27

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 27.

ISSUE TITLE: Reduce Welfare Transition Trust Fund

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

The Department was assigned a target for the Welfare Transition Trust Fund (WTF). These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>CHILD PROTECTION</u>		<u>1304.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE TO NEEDY FAMILIES		33V7330

Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

CODES

CHILDREN & FAMILIES  
SERVICES  
PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
HEALTH AND HUMAN SERVICES  
CHILD PROTECTION

60000000  
60910000  
60910300  
60910310  
13  
1304.07.00.00

TOTAL: CHILD PROTECTION

1304.07.00.00

BY FUND TYPE

GENERAL REVENUE FUND 9,479,723-  
TRUST FUNDS 11,565,363-

1000  
2000

TOTAL PROG COMP..... 21,045,086-  
=====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>FLORIDA ABUSE HOTLINE</u>			<u>1304.08.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT			
TRUST FUND			33V7320
OTHER PERSONAL SERVICES			030000
SOCIAL SVCS BLK GRT TF	-FEDERL 8,648-		2639 3
	=====		
EXPENSES			040000
SOCIAL SVCS BLK GRT TF	-FEDERL 25,832-		2639 3
	=====		
OPERATING CAPITAL OUTLAY			060000
SOCIAL SVCS BLK GRT TF	-FEDERL 514-		2639 3
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
SOCIAL SVCS BLK GRT TF	-FEDERL 6,445-		2639 3
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
SOCIAL SVCS BLK GRT TF	-FEDERL 339-		2639 3
	=====		
TOTAL: REDUCE SOCIAL SERVICES BLOCK GRANT			33V7320
TRUST FUND			
TOTAL ISSUE.....	41,778-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #26

IT COMPONENT? NO

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 26.

ISSUE TITLE: Reduce Social Services Block Grant Trust Fund

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>FLORIDA ABUSE HOTLINE</u>		<u>1304.08.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320

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

The Department was assigned a target for the Social Services Block Grant (SSBG) federal funds. These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services and Substance Abuse Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>FLORIDA ABUSE HOTLINE</u>			<u>1304.08.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES			33V7330
OTHER PERSONAL SERVICES			030000
WELFARE TRANSITION TF	-FEDERL	37,778-	2401 3
		=====	
EXPENSES			040000
WELFARE TRANSITION TF	-FEDERL	54,372-	2401 3
		=====	
OPERATING CAPITAL OUTLAY			060000
WELFARE TRANSITION TF	-FEDERL	783-	2401 3
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
WELFARE TRANSITION TF	-FEDERL	10,759-	2401 3
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
WELFARE TRANSITION TF	-FEDERL	520-	2401 3
		=====	
TOTAL: REDUCE TEMPORARY ASSISTANCE TO			33V7330
NEEDY FAMILIES			
TOTAL ISSUE.....		104,212-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #27

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 27.

ISSUE TITLE: Reduce Welfare Transition Trust Fund

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
HEALTH AND HUMAN SERVICES		13
<u>FLORIDA ABUSE HOTLINE</u>		<u>1304.08.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE TO NEEDY FAMILIES		33V7330

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

The Department was assigned a target for the Welfare Transition Trust Fund (WTF). These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

CODES

CHILDREN & FAMILIES  
SERVICES  
PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
HEALTH AND HUMAN SERVICES  
FLORIDA ABUSE HOTLINE

60000000  
60910000  
60910300  
60910310  
13  
1304.08.00.00

TOTAL: FLORIDA ABUSE HOTLINE  
BY FUND TYPE

1304.08.00.00

TRUST FUNDS..... 145,990-  
=====

2000



COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS			33G0000
REDUCE LEASE OBLIGATION			33G7100
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	2,150-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	160-	2261 3
TOTAL APPRO.....		2,310-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

ISSUE TITLE: Reduce Lease Obligation

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 2.

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:  
 A budget reduction of \$1,152,709 (\$691,043 of General Revenue, \$457,012 of unfunded Federal Grants Trust Fund, and \$4,654 in Working Capital Trust Fund "double budget") in recurring budget authority will be absorbed throughout the Department due to lease savings.

JUSTIFICATION OR RATIONALE FOR ADDIGNING THE RELATIVE PRIORITY FOR REDUCTION:  
 The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE LEASE OBLIGATION		33G7100

An analysis was completed on private sector leases that will be expiring between now and the end of 2014 to determine the projected cost avoidance related to these leases. Based on this analysis it was determined that the Department could reduce recurring General Revenue in the amount of \$691,043. The General Revenue in many of the areas impacted was being used a match to several Federal Grants and as a result of reducing the General Revenue, \$457,012 in Federal Grants Trust Fund budget authority was identified as unfunded.

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:  
 The projected cost avoidance was identified by individual lease and spread to those Entities that were located within the service centers.

This reduction will be effective statewide and the distribution will be based on the Fiscal Year 2013-2014 Approved Allocation Methodologies for the programs impacted.

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PROGRAM REDUCTIONS		33V0000
FAMILY SAFETY AND PRESERVATION		
SERVICES REVERSION TARGET		33V7190
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	-MATCH	145,790-
		=====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #11

ISSUE TITLE: Family Safety and Preservation Services Reversion Target

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 11.

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

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
FAMILY SAFETY AND PRESERVATION		
SERVICES REVERSION TARGET		33V7190

A budget reduction of \$145,790 in recurring General Revenue budget authority will be absorbed within the Family Safety Program Office with a newly negotiated agreement for services from the Florida Center for Child Welfare Practice as well as potential future negotiations to modify service deliverables.

The Florida Center for Child Welfare Practice, housed in the University of South Florida currently supports the needs of the program by maintaining an online data information warehouse maintaining a centralized data resource for clinical and management consultation, technical assistance and best practice information. The information is maintained in a searchable, indexed structure that is available to staff and business partners.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

This reduction is based on modifications to service deliverables with the Florida Center for Child Welfare Practice.

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:

This reduction will result from changes in a statewide contract with the Florida Center for Child Welfare Practice.

Within the Fiscal Year 2013-2014 Legislative Budget Request, the Department has submitted an issue Realignment of Family Safety Administrative Funding Add and Deduct (Issue Numbers 2003050 and 2003060 ). This issue included the transfer of \$661,551 from the Family Safety and Preservation Services, Executive Leadership and Support Services program component to the Child Protection program component for the Florida Center for the Advancement of Child Welfare Practice. If issue

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
FAMILY SAFETY AND PRESERVATION		
SERVICES REVERSION TARGET		33V7190

numbers 2003050 and 2003060 are approved this issue will need to be adjusted from the Executive Leadership and Support Services program component to the Child Protection program component.

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REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320
OTHER PERSONAL SERVICES		030000
SOCIAL SVCS BLK GRT TF	-FEDERL 235-	2639 3
	=====	
EXPENSES		040000
SOCIAL SVCS BLK GRT TF	-FEDERL 20,020-	2639 3
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
SOCIAL SVCS BLK GRT TF	-FEDERL 10,344-	2639 3
	=====	
G/A-CHILD PROTECTION		103034
SOCIAL SVCS BLK GRT TF	-FEDERL 6,378-	2639 3
	=====	
DEFERRED-PAY COM CONTRACTS		105280
SOCIAL SVCS BLK GRT TF	-FEDERL 25-	2639 3
	=====	
LEASE/PURCHASE/EQUIPMENT		105281
SOCIAL SVCS BLK GRT TF	-FEDERL 731-	2639 3
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320
TOTAL: REDUCE SOCIAL SERVICES BLOCK GRANT		33V7320
TRUST FUND		
TOTAL ISSUE.....	37,733-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #26

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 26.

ISSUE TITLE: Reduce Social Services Block Grant Trust Fund

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

The Department was assigned a target for the Social Services Block Grant (SSBG) federal funds. These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services and Substance Abuse Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320

possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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REDUCE TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES			33V7330
OTHER PERSONAL SERVICES			030000
WELFARE TRANSITION TF	-FEDERL	25-	2401 3
		=====	
EXPENSES			040000
WELFARE TRANSITION TF	-FEDERL	60,585-	2401 3
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
WELFARE TRANSITION TF	-FEDERL	21,490-	2401 3
		=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES			33V7330
SPECIAL CATEGORIES			100000
G/A-CHILD PROTECTION			103034
WELFARE TRANSITION TF	-FEDERL 28,099-		2401 3
	=====		
DEFERRED-PAY COM CONTRACTS			105280
WELFARE TRANSITION TF	-FEDERL 56-		2401 3
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
WELFARE TRANSITION TF	-FEDERL 2,203-		2401 3
	=====		
TOTAL: REDUCE TEMPORARY ASSISTANCE TO			33V7330
NEEDY FAMILIES			
TOTAL ISSUE.....	112,458-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #27

IT COMPONENT? NO

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 27.

ISSUE TITLE: Reduce Welfare Transition Trust Fund

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

The Department was assigned a target for the Welfare Transition Trust Fund (WTF). These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES		60000000
PGM: FAMILY SAFETY PROGRAM		60910000
<u>FAMILY SAFETY/PRESERVATION</u>		60910300
GOV OPERATIONS/SUPPORT		60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		16
PROGRAM REDUCTIONS		<u>1602.00.00.00</u>
REDUCE TEMPORARY ASSISTANCE TO NEEDY FAMILIES		33V0000
		33V7330

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	147,940-	1000
TRUST FUNDS	150,351-	2000
	-----	
TOTAL PROG COMP.....	298,291-	
	=====	



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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

CHILDREN & FAMILIES  
SERVICES  
PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION

60000000  
60910000  
60910300  
60910310

TOTAL: FAMILY SAFETY/PRESERVATION  
BY FUND TYPE

60910310

GENERAL REVENUE FUND 11,705,617-  
TRUST FUNDS 14,209,443-

1000  
2000

-----  
TOTAL POSITIONS..... 5.00-  
TOTAL SUB-BUREAU..... 25,915,060-  
TOTAL SALARY RATE..... 153,545-  
=====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CIVIL COMMITMENT PROGRAM</u>		<u>1301.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
SAVINGS FROM GEO CONTRACT		
RENEGOTIATIONS		33V0100
SPECIAL CATEGORIES		100000
G/A-CONTRACT PROF SERVICES		100779
GENERAL REVENUE FUND	-STATE 528,769-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

Priority numbers 1 through 14, and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency, but are in priority order if further reductions are required. This issue is priority number 1.

ISSUE TITLE: Savings from GEO Contract Renegotiations

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:  
 The department does not expect this issue to impact client services.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

In August 2012, the department renegotiated the bed day rates in the GEO operated facility contracts for the South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), and Treasure Coast Forensic Treatment Center (TCFTC).

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: MENTAL HEALTH PROGRAM	60910500
<u>MENTAL HEALTH SERVICES</u>	60910506
HEALTH AND HUMAN SERVICES	13
<u>CIVIL COMMITMENT PROGRAM</u>	<u>1301.02.00.00</u>
PROGRAM REDUCTIONS	33V0000
SAVINGS FROM GEO CONTRACT	
RENEGOTIATIONS	33V0100

Facility	Contract Amount July 1 (prior to renegotiations)	Renegotiated Rate Savings	Cost for New Beds at Renegotiated Rate	Difference between Savings and Cost for New Beds
-----				
Treasure Coast Forensic Treatment Center	\$35,244,546	\$2,010,551	\$1,077,151	\$933,400
South Florida State Hospital	\$25,917,664	\$1,139,603	\$610,834	\$528,769
South Florida Evaluation and Treatment Center	\$23,338,151	\$287,539	\$0.00	\$287,539
				-----
				\$1,749,708

The department's contract with GEO for the operations of the Florida Civil Commitment Center (FCCC), houses sexually violent predators, is in the process of being renegotiated. The department anticipates an annual savings of \$250,292. This contract amendment will be executed in Fiscal Year 2012-2013.

The total anticipated savings from the renegotiation of the GEO contracts is \$2,000,000.

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:  
 Not applicable.

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		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
-----			
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: MENTAL HEALTH PROGRAM			60910500
<u>MENTAL HEALTH SERVICES</u>			60910506
HEALTH AND HUMAN SERVICES			13
<u>CIVIL COMMITMENT PROGRAM</u>			<u>1301.02.00.00</u>
PROGRAM REDUCTIONS			33V0000
MENTAL HEALTH SERVICES REVERSION			
TARGET			33V0110
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	563,389-	1000 1
		=====	
SPECIAL CATEGORIES			
PRESCRIBED MEDICINE/DRUGS			100000
			102681
GENERAL REVENUE FUND	-STATE	563,390-	1000 1
		=====	
TOTAL: MENTAL HEALTH SERVICES REVERSION			33V0110
TARGET			
TOTAL ISSUE.....		1,126,779-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #12

IT COMPONENT? NO

Priority numbers 1 through 14, and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency, but are in priority order if further reductions are required. This issue is priority number 12.

ISSUE TITLE: Mental Health Services Reversion Target

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

The department recommends a total reduction of \$1,126,779 in the Civil Commitment program component, Expenses and Prescribed Medicine/Drugs appropriation categories. This reduction is not expected to have an impact on client services.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CIVIL COMMITMENT PROGRAM</u>		<u>1301.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
MENTAL HEALTH SERVICES REVERSION		
TARGET		33V0110

eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

A reduction of \$563,390 in the Prescribed Medicine/Drugs appropriation category for the state operated civil mental health treatment facilities will impact the budgets of Florida State Hospital and Northeast Florida State Hospital. During Fiscal Year 2013-2014, these facilities will realize savings associated with anti-psychotherapeutic medications that are coming off patent and will be available as a generic. As a result of the budget reduction in this category, pharmaceutical inventory will be reduced. A reduction of \$563,389 in the Expenses appropriation category can be absorbed due to reductions in discretionary spending.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

These reductions would not require a statutory change.

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

Not applicable.

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REDUCE CIVIL BEDS AND TRANSFER TO		
COMMUNITY		33V0120
SALARY RATE		000000
SALARY RATE.....	2,651,070-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	90.00-	
-MATCH	4,275,919-	1000 2
	=====	

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
-----			
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: MENTAL HEALTH PROGRAM			60910500
<u>MENTAL HEALTH SERVICES</u>			60910506
HEALTH AND HUMAN SERVICES			13
<u>CIVIL COMMITMENT PROGRAM</u>			<u>1301.02.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE CIVIL BEDS AND TRANSFER TO			
COMMUNITY			33V0120
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	22,283-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	413,192-	1000 1
		=====	
FOOD PRODUCTS			070000
GENERAL REVENUE FUND	-STATE	100,274-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	134,427-	1000 1
		=====	
G/A-CONTRACT PROF SERVICES			100779
GENERAL REVENUE FUND	-STATE	184,088-	1000 1
		=====	
PRESCRIBED MEDICINE/DRUGS			102681
GENERAL REVENUE FUND	-STATE	329,931-	1000 1
		=====	
DEFERRED-PAY COM CONTRACTS			105280
GENERAL REVENUE FUND	-STATE	30,806-	1000 1
		=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CIVIL COMMITMENT PROGRAM</u>		<u>1301.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CIVIL BEDS AND TRANSFER TO		
COMMUNITY		33V0120
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND	-STATE 9,080-	1000 1
	=====	
TOTAL: REDUCE CIVIL BEDS AND TRANSFER TO		33V0120
COMMUNITY		
TOTAL POSITIONS.....	90.00-	
TOTAL ISSUE.....	5,500,000-	
TOTAL SALARY RATE.....	2,651,070-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #19

IT COMPONENT? NO

Priority numbers 1 through 14, and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency, but are in priority order if further reductions are required. This issue is priority number 19.

ISSUE TITLE: Reduce Civil Beds and Transfer to Community

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

Reducing the Northeast Florida State Hospital's budget by \$5,500,000 will require the closure of approximately 83 civil beds (number dependent upon the unit/ward configuration), based on the direct costs associated with operating a residential unit. The loss 83 beds at the Northeast Florida State Hospital will have a significant impact on mental health services to individuals in the Northeast and Central Regions of the state:

- The closure of beds at the Northeast Florida State Hospital would tax an already under resourced community mental health system. During Fiscal Year 2011-2012, the Northeast Florida State Hospital discharged an average of 22 residents each month. If this budget reduction is approved during the 2013 Legislative Session, it would be challenging to obtain community placements for 83 individuals in order to close the beds. It is estimated that approximately 44 vacancies would be generated in two months via a typical discharge rate, which would leave an additional 39 individuals to return to the community or be transferred to another facility by June 30, 2013. Based on available resources in the community, this could be a challenge.
- In order to assist with generating vacant beds, admissions to the Northeast Florida State Hospital would be halted as soon as a decision is made to close capacity. Individuals awaiting admission will remain in crisis stabilization units (CSUs), at a higher cost per day than the cost at the Northeast Florida State Hospital.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CIVIL COMMITMENT PROGRAM</u>		<u>1301.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CIVIL BEDS AND TRANSFER TO		
COMMUNITY		33V0120

- The closure of 83 beds at the Northeast Florida State Hospital will result in extended waiting times for individuals in crisis stabilization units in the Central and Northeast Regions. Fiscal Year 2011-2012 data indicates that an individual in a crisis stabilization unit waits an average of 26 days to be admitted into the Northeast Florida State Hospital. With this change, the average waiting time for admission will increase by a minimum of 23 percent, or approximately six more days, as a very conservative estimate. In other words, individuals will wait in receiving facilities or crisis stabilization units for longer periods of time, an average of 32 days, until a bed becomes available at the Northeast Florida State Hospital. Receiving facilities in the Central and Northeast Regions could become overcrowded. Overcrowding at the receiving facilities will result in a diminished capacity to serve individuals and provide mental health care to people in acute need. Individuals in need of acute mental health services might have to go to local hospital emergency rooms for treatment or may likely be sent to jail for various offenses because of the lack of mental health treatments at overcrowded facilities.

- The loss of 83 civil beds would result in the Northeast Florida State Hospital reducing its staffing by 90.00 positions, those associated with those residential beds. There are personnel costs, such as leave payouts and unemployment compensation associated with layoffs. These figures could be obtained closer to a date of closure, based on employee leave accrual and the number of employees that file for unemployment; however, these costs should be figured in when calculating savings for the first year. In a previous exercise, the department estimated leave payout costs and unemployment costs for a forensic state mental health treatment facility. Applying those costs to this situation, Human Resources estimates that it may cost a maximum of \$323,370 for the leave payout and \$643,500 for unemployment compensation. This would total approximately \$966,870 for 90.00 positions, if all 90.00 positions are deemed eligible for unemployment compensation at the maximum amount. However, the actual cost most likely will be much less.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: MENTAL HEALTH PROGRAM		60910000
<u>MENTAL HEALTH SERVICES</u>		60910500
HEALTH AND HUMAN SERVICES		60910506
<u>CIVIL COMMITMENT PROGRAM</u>		13
PROGRAM REDUCTIONS		<u>1301.02.00.00</u>
REDUCE CIVIL BEDS AND TRANSFER TO COMMUNITY		33V0000
		33V0120

CALCULATION METHODOLOGY:

Using the Fiscal Year 2012-2013 Approved Operating Budget, the \$5,500,000 reduction was prorated across several appropriation categories that make up the Northeast Florida State Hospital's budget. The number of positions affected was calculated by dividing the Salaries and Benefits reduction by the average amount per position as of August 2012, \$47,060.

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:

Not applicable.

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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							
P101 PROPOSED CLASS CODE							
C1002 001	90.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	90.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1003 001		2,651,070-					
TOTAL SALARY RATE		2,651,070-					

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: MENTAL HEALTH PROGRAM	60910500
<u>MENTAL HEALTH SERVICES</u>	60910506
HEALTH AND HUMAN SERVICES	13
<u>CIVIL COMMITMENT PROGRAM</u>	<u>1301.02.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE CIVIL BEDS AND TRANSFER TO	
COMMUNITY	33V0120

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  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

4,275,919-  
 -----  
 4,275,919-  
 =====

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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	2,035,574-	1000 1
	=====	
PRESCRIBED MEDICINE/DRUGS		102681
GENERAL REVENUE FUND -STATE	64,426-	1000 1
	=====	
TOTAL: ELIMINATE CIVIL COMMITMENT CAPACITY BY CLOSING THE WEST FLORIDA INSTITUTIONAL FACILITY		33V6070
TOTAL ISSUE.....	2,100,000-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES		60000000
PGM: MENTAL HEALTH PROGRAM		60910000
<u>MENTAL HEALTH SERVICES</u>		60910500
HEALTH AND HUMAN SERVICES		60910506
<u>CIVIL COMMITMENT PROGRAM</u>		13
PROGRAM REDUCTIONS		<u>1301.02.00.00</u>
ELIMINATE CIVIL COMMITMENT CAPACITY BY CLOSING THE WEST FLORIDA INSTITUTIONAL FACILITY		33V0000
		33V6070

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #9

Priority numbers 1 through 14, and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency, but are in priority order if further reductions are required. This issue is priority number 9.

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.:

West Florida Community Care Center (WFCCC) is a treatment facility located in Milton, Florida that is operated under contract with Lakeview Center of Baptist Healthcare. The facility has 80 beds and serves individuals within Escambia, Santa Rosa, Okaloosa, and Walton Counties (Circuit 1 within the Northwest Region) committed pursuant to Chapter 394, Florida Statutes. Individuals who are expected to need longer term treatment, who are physically aggressive or combative, or who have complicated medical factors are not admitted to the West Florida Community Care Center, but referred to Florida State Hospital (FSH) for admission.

The total budget authority for the West Florida Community Care Center is \$5,823,880, which results in an annual state rate of \$72,799 per year and a daily state rate of \$199. However, the West Florida Community Care Center reported a total of \$7,580,048 for their Fiscal Year 2012-2013 projected budget, as funds associated with billing Medicare Parts A, B, and D, as well as Institutional Medicaid and Medicaid Crossover are received and incorporated into the total budget. Based on a total budget of \$7,580,048, the annual total cost per bed is \$94,751, and the actual average cost is \$260 per bed day.

August 2012 data indicates that if the West Florida Community Care Center is included in the calculation of state treatment facility utilization rates, the Northwest Managing Entity area utilizes treatment facility beds (primarily Florida State Hospital and the West Florida Community Care Center) at a rate significantly higher than any other area of the state. Excluding the West Florida Community Care Center from these calculations results in a utilization rate that is the second highest in the state. Experience in other parts of the state has shown that enhanced community mental health services will result in reduced use of state treatment facilities. Expanded community alternatives in Circuit 1/Northwest Region will provide the community the capability of reducing state treatment facility use to the point where the Florida State Hospital will be able to serve the adults currently served by the West Florida Community Care Center.

The impact on resident services should be minimal if the community is engaged in using funds diverted from the WFCCC closure in developing appropriate alternative services for the population currently served by WFCCC. Individuals who continue to require treatment in a state mental health treatment facility will be admitted to FSH, which is farther away from support systems. The community and FSH will need to work together to help minimize the impact upon families and

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CIVIL COMMITMENT PROGRAM</u>		<u>1301.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE CIVIL COMMITMENT CAPACITY		
BY CLOSING THE WEST FLORIDA		
INSTITUTIONAL FACILITY		33V6070

service providers.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

The West Florida Community Care Center's total budget is \$5,823,880 to operate 80 beds. The department's recommendation is to transfer \$3,723,880 of the West Florida Community Care Center's budget authority to the community to serve the population that would have been served at the West Florida Community Care Center, and reduce the budget by \$2,100,000. Individuals requiring state hospitalization will be referred to the Florida State Hospital. The transfer of \$3,723,800 will result in an increase in projected adults to be served since community-based services are less costly than facility services (approximately \$47,548 per person, depending on the necessary range of services). This will allow the Circuit 1/Northwest Region, and Managing Entity representatives to determine the best service array for individuals currently being served at the West Florida Community Care Center and those who might need similar levels of care in the future.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

No statutory change is required to implement this reduction.

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

The success of this proposal is dependent on engaging the community mental health system and the Circuit/Region in early 2013, to develop an action plan to ensure the success of this proposal. It is important to include the community at large, including other state agencies and business partners, to realize success and achieve these cost savings.

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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CODES  
  
60000000  
60910000  
60910500  
60910506  
13  
1301.02.00.00  
  
1301.02.00.00

CHILDREN & FAMILIES  
SERVICES  
PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
HEALTH AND HUMAN SERVICES  
CIVIL COMMITMENT PROGRAM  
  
TOTAL: CIVIL COMMITMENT PROGRAM  
BY FUND TYPE

90.00-  
GENERAL REVENUE FUND..... 9,255,548-  
SALARY RATE..... 2,651,070-  
=====

1000

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>FORENSIC COMMITMENT PROG</u>		<u>1301.03.00.00</u>
PROGRAM REDUCTIONS		33V0000
SAVINGS FROM GEO CONTRACT		
RENEGOTIATIONS		33V0100
SPECIAL CATEGORIES		100000
G/A-CONTRACT PROF SERVICES		100779
GENERAL REVENUE FUND	-STATE 1,220,939-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

Priority numbers 1 through 14, and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency, but are in priority order if further reductions are required. This issue is priority number 1.

ISSUE TITLE: Savings from GEO Contract Renegotiations

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:  
 The department does not expect this issue to impact client services.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

In August 2012, the department renegotiated the bed day rates in the GEO operated facility contracts for the South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), and Treasure Coast Forensic Treatment Center (TCFTC).

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: MENTAL HEALTH PROGRAM	60910500
<u>MENTAL HEALTH SERVICES</u>	60910506
HEALTH AND HUMAN SERVICES	13
<u>FORENSIC COMMITMENT PROG</u>	<u>1301.03.00.00</u>
PROGRAM REDUCTIONS	33V0000
SAVINGS FROM GEO CONTRACT	
RENEGOTIATIONS	33V0100

Facility	Contract Amount July 1 (prior to renegotiations)	Renegotiated Rate Savings	Cost for New Beds at Renegotiated Rate	Difference between Savings and Cost for New Beds
-----				
Treasure Coast Forensic Treatment Center	\$35,244,546	\$2,010,551	\$1,077,151	\$933,400
South Florida State Hospital	\$25,917,664	\$1,139,603	\$610,834	\$528,769
South Florida Evaluation and Treatment Center	\$23,338,151	\$287,539	\$0.00	\$287,539
				-----
				\$1,749,708

The department's contract with GEO for the operations of the Florida Civil Commitment Center (FCCC), houses sexually violent predators, is in the process of being renegotiated. The department anticipates an annual savings of \$250,292. This contract amendment will be executed in Fiscal Year 2012-2013.

The total anticipated savings from the renegotiation of the GEO contracts is \$2,000,000.

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:  
 Not applicable.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>SEXUAL PREDATOR PROGRAM</u>		<u>1301.07.00.00</u>
PROGRAM REDUCTIONS		33V0000
SAVINGS FROM GEO CONTRACT		
RENEGOTIATIONS		33V0100
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE 250,292-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

Priority numbers 1 through 14, and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency, but are in priority order if further reductions are required. This issue is priority number 1.

ISSUE TITLE: Savings from GEO Contract Renegotiations

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:  
 The department does not expect this issue to impact client services.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

In August 2012, the department renegotiated the bed day rates in the GEO operated facility contracts for the South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), and Treasure Coast Forensic Treatment Center (TCFTC).



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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: MENTAL HEALTH PROGRAM	60910500
<u>MENTAL HEALTH SERVICES</u>	60910506
HEALTH AND HUMAN SERVICES	13
<u>SEXUAL PREDATOR PROGRAM</u>	<u>1301.07.00.00</u>
PROGRAM REDUCTIONS	33V0000
SAVINGS FROM GEO CONTRACT	
RENEGOTIATIONS	33V0100

Facility	Contract Amount July 1 (prior to renegotiations)	Renegotiated Rate Savings	Cost for New Beds at Renegotiated Rate	Difference between Savings and Cost for New Beds
-----				
Treasure Coast Forensic Treatment Center	\$35,244,546	\$2,010,551	\$1,077,151	\$933,400
South Florida State Hospital	\$25,917,664	\$1,139,603	\$610,834	\$528,769
South Florida Evaluation and Treatment Center	\$23,338,151	\$287,539	\$0.00	\$287,539
-----				\$1,749,708

The department's contract with GEO for the operations of the Florida Civil Commitment Center (FCCC), houses sexually violent predators, is in the process of being renegotiated. The department anticipates an annual savings of \$250,292. This contract amendment will be executed in Fiscal Year 2012-2013.

The total anticipated savings from the renegotiation of the GEO contracts is \$2,000,000.

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:  
 Not applicable.

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COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: MENTAL HEALTH PROGRAM			60910500
<u>MENTAL HEALTH SERVICES</u>			60910506
HEALTH AND HUMAN SERVICES			13
<u>ADULT/COMM/MENTAL/HEALTH</u>			<u>1301.08.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL			
HEALTH SERVICES			33V0250
SPECIAL CATEGORIES			100000
G/A-COMM MENTAL HLTH SVS			100610
GENERAL REVENUE FUND	-MATCH	18,834,498-	1000 2
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #25

IT COMPONENT? NO

Priority numbers 1 through 14, and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency, but are in priority order if further reductions are required. This issue is priority number 25.

ISSUE TITLE: Reduce Substance Abuse and Mental Health Services

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

Reductions in funding for Substance Abuse and Mental Health services, at this point in time, will jeopardize the current Substance Abuse and Mental Health service delivery system restructuring and the transition to a managed care model through use of managing entities. The managing entities are responsible for implementing a system of care within their designated regions and are required by contract to:

- Limit administrative costs to less than 15 percent total for managing entity and providers;
- Achieve performance standards that will result in saving 3.50 percent per year while increasing numbers served;
- Maintaining a minimum level of provider and consumer satisfaction;
- Redirecting funding from residential to community-based services;
- Expending at least 80 percent of their funds on evidence-based practices

Fiscal Year 2012-2013 reductions, in addition to the performance expectations already required by contract, will create financial instability during the first year of managing entity implementation.

In addition, reductions in General Revenue funding will also reduce Florida's Maintenance of Effort (MOE) for both the Community Mental Health Block Grant and the Substance Abuse Prevention and Treatment Grant, which could result in a loss of federal grant funding, increasing the impact of this reduction on the service delivery system. For the previous two years, Florida has not met its MOE requirement for the SAPT Block Grant and has been granted a waiver from the Substance Abuse and Mental Health Administration (SAMHSA). The Administrator of SAMHSA has recently indicated that the agency is going to address the inability of states to meet MOE and may be reducing grant award amounts. If this occurs, it is a significant change in Federal policy. The federal penalty for failure to meet MOE is a dollar for dollar reduction in future awards. This means that a \$38,335,319 reduction in General Revenue for Fiscal Year 2013-2014 would result in a

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>ADULT/COMM/MENTAL/HEALTH</u>		<u>1301.08.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

total reduction of approximately \$76,000,000 in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO ADULT MENTAL HEALTH SERVICES:

Community mental health services and supports to adults with serious mental illness improve treatment outcomes, including clinical stability, stable housing, steady work record, academic achievement, and increased independent living. Community-based mental health services provide cost-effective alternatives to state mental health treatment facilities. Any projected cost savings from this reduction may be offset by increased costs in state mental health treatment facilities. For every adult diverted from a forensic state mental health treatment facility to the community, the State saves \$68,474 per person (based on annual cost of a forensic bed at \$113,474 minus the per person forensic cost of \$45,000 per person). For every adult diverted from a civil state mental health treatment facility to the community, the State saves \$30,622 per person (based on the average annual cost of a civil facility bed at \$101,244 at 50 percent for a six-month length of stay minus the average cost of civil community-based services of \$20,000 per person).

Reductions in these services could hamper the Department's mission to advance individual and family recovery and resiliency could lessen our ability to help adults with serious mental illnesses to live, learn, work, and contribute to their communities". Many clients receiving mental health services are also clients of the department's other programs, especially child welfare. The reduction in available services to these consumers will affect outcomes in other areas.

Reductions in community services and supports for persons with serious mental illness could increase the likelihood that the State may be subject to investigation by the United States Department of Justice for violation the Olmstead decision. Florida's public mental health program is already vulnerable to federal intervention due to current per capita mental health expenditures. It is noteworthy that the United States Department of Justice has begun an Olmstead investigation in our state and that our Pre-Admission Screening and Resident Review (PASARR) funds are involved.

Concurrent reductions in funding for state mental health facility beds would exacerbate the impact on other community systems such as jails and emergency rooms. Insufficient resources may compromise public safety to the extent that individuals who have been stable in the community due to services and supports provided may be subject to arrest.

A \$18,834,498 reduction to the Adult Community Mental Health Program will result in:

- An 6.34 percent reduction to community-based services and supports for adults with serious mental illnesses; (Adults with serious mental illnesses includes adults with severe and persistent mental illnesses, adults in crisis, as well as adults with community forensic involvement); and
- 10,475 adults with serious mental illnesses per year not being served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$1,798 per adult served in this program component).
- Services eliminated include: Agape Family Ministry (provides Maintenance of Effort for the Community Mental Health Block Grant).
- Additional cuts include approximately \$16.9 million for recovery and resiliency services.
- The loss of \$18.8 million in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$37.7 million in

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>ADULT/COMM/MENTAL/HEALTH</u>		<u>1301.08.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Community Mental Health Block Grant. This would also result in 20,950 adults not being served in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO CHILDREN'S MENTAL HEALTH SERVICES:

These funding reductions could hamper the Department's mission to advance individual and family recovery and resiliency and ensuring child safety and well-being. Community-based mental health services for children promote improved outcomes, such as school attendance, academic achievement, and decreased involvement in the juvenile justice and child welfare systems and are cost-effective alternatives to hospitalizations. For every child diverted from the Statewide Inpatient Psychiatric Program (SIPP) bed and served in the community, the State saves \$54,095 per child (based on annual cost of a SIPP inpatient bed at an all-inclusive cost of \$148,190 at \$406 per bed day at 50 percent for average six-month length of stay or \$74,095 minus the per child cost of \$20,000 for community-based mental health services).

A \$4,179,445 reduction to the Children's Community Mental Health Program will result in:

- A 5.03 percent reduction to community-based services and supports for children with or at-risk of serious emotional disturbances. Many of these children and their families are involved with the child welfare system.
- 2,605 children, and their families, per year will not be served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$1,605 per child served in this program component).
- Services for children at risk of emotional disturbance and mental illness are eliminated.
- Reduces funding for treatment services for children.
- Eliminates General Revenue funding for residential treatment for non-Medicaid eligible children.
- Inability to meet the Maintenance of Effort requirement for the Community Mental Health Block Grant.
- The loss of \$270,000 for recovery and resiliency services in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$540,000 in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Community Mental Health Block Grant. This would also result in 337 additional children not being served in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO ADULT SUBSTANCE ABUSE SERVICES:

These reductions could hamper the Department's mission to advance individual and family recovery and resiliency and lessen our ability to help adults with substance use disorders to be contributing members of their community. They also could have a direct impact on the mission of ensuring child safety and well-being. Significant reductions in adult substance abuse treatment and interventions will likely result in more children living in homes affected by substance abuse and domestic violence. Adult substance abuse services result in improved outcomes, such as increased completion of treatment, reduced arrest rates, increased stable housing, and work. Community-based substance abuse services are cost-effective alternatives to inpatient or residential treatment.

In addition, reductions in General Revenue funding could reduce Florida's MOE for the Substance Abuse Prevention and Treatment (SAPT) Grant which may result in a loss of federal grant funding, increasing the impact of this reduction on the service delivery system. For the previous two years, Florida has not met its MOE requirement for the SAPT Block Grant

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>ADULT/COMM/MENTAL/HEALTH</u>		<u>1301.08.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

and was granted a waiver from the SAMHSA. The Administrator of SAMHSA has recently indicated that the agency is going to address the inability of states to meet MOE and may be reducing grant award amounts, a significant change in Federal policy. The federal penalty for failure to meet MOE is a dollar for dollar reduction in future awards.

Limited access to substance abuse treatment services may compromise public safety to the extent that individuals who have been stable in the community due to available services and supports may be subject to arrest. Crime and correctional facility admissions could increase and there is a likelihood that these adults will be served in more costly hospital-based detoxification and inpatient treatment. Estimates of possible costs to other systems include costs to emergency rooms for treatment of overdose (\$22,504 per episode), cost of alcohol-related traffic fatalities (\$635,000 per incident), and incarceration (\$19,473 per inmate per year).

A \$7,990,734 reduction to the Adult Substance Abuse Program will result in:

- A 6.44 percent reduction to community-based services and supports for adults with substance use disorders. This includes adults in need of treatment and detoxification services.
- 3,330 adults with substance use disorders per year will not be served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$2,400 per adult served in this program component).
- This reduction will significantly impact our ability to provide substance abuse treatment services to parents with children in the child welfare system.
- Eliminates funding for special projects for adults.
- Eliminates all adult prevention services.
- Reduces capacity of substance abuse treatment services.
- Inability to meet Substance Abuse Prevention and Treatment Block Grant Maintenance of Effort requirement.
- The loss of \$7.9 million in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$15.9 million in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Substance Abuse Prevention and Treatment Block Grant. This would also result in 6,659 adults not being served in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO CHILDREN'S SUBSTANCE ABUSE SERVICES:

Reductions in funding for substance abuse prevention and treatment services for children could hamper the Department's mission to advance individual and family recovery and resiliency and could affect efforts to protect the safety of children and adolescents with or at-risk of substance use disorders and their families. These reductions could also affect DCF's ability to promote intact families living and working in their community and have a direct impact on the Depa Depa Depa Department's mission of ensuring child safety and well-being. Children's substance abuse services result in improved outcomes, such as increased completion of treatment, reduced arrest rates/juvenile justice interventions, more stable housing, and regular school attendance.

Limiting the availability of community-based substance abuse prevention and treatment services for children and youth may contribute to a revolving door of arrests, delinquency, and juvenile justice interventions and the likelihood that children and adolescents will be diverted to more costly hospital-based inpatient facilities. Community-based children's

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		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
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

substance abuse services are cost-effective alternatives to hospitalizations. The average cost for a hospital admission per person with a primary Substance Abuse and Mental Health diagnosis is \$4,410; cost per persons for completion of a juvenile justice program is \$39,427, and for out-of-home placement is \$28,184.

A \$7,783,441 reduction to the Children's Substance Abuse Program will result in:

- A 10.72 percent reduction to community-based services and supports for children with substance use disorders.
- 3,244 children and adolescents per year will not be served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$2,400 per child served in this program component).
- Eliminates General Revenue funding for special projects for children.
- Eliminates General Revenue funding for prevention services for children and youth.
- Reduces funding for substance treatment for children.
- Inability to meet Substance Abuse Prevention and Treatment Block Grant Maintenance of Effort requirements.
- The loss of \$7.7 million in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$15.5 million in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Substance Abuse Prevention and Treatment Block Grant. This would also result in 6,487 children not being served in Fiscal Year 2014-2015.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

The Substance Abuse and Mental Health program prioritized the proposed budget reductions based on the statutory criteria for priority populations, services, and program office responsibilities that are defined in Chapters 394 and 397, Florida Statutes. Based on the statutes, funds were selected for reduction as follows:

- Special projects for recovery and resiliency services, excluding special projects for crisis services, pregnant women,

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>ADULT/COMM/MENTAL/HEALTH</u>		<u>1301.08.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

and children and parents involved in the child welfare system;  
 - Prevention services and services to at-risk;  
 - Recovery and resiliency services;  
 - Crisis services/detoxification services; and  
 - Statutory responsibilities of the Substance Abuse and Mental Health program.

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:  
 Not applicable.

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REDUCE TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES			33V7330
OTHER PERSONAL SERVICES			030000
WELFARE TRANSITION TF	-FEDERL	8,167-	2401 3
		=====	
EXPENSES			040000
WELFARE TRANSITION TF	-FEDERL	4,031-	2401 3
		=====	
SPECIAL CATEGORIES			100000
G/A-COMM MENTAL HLTH SVS			100610
WELFARE TRANSITION TF	-FEDERL	513,675-	2401 3
		=====	
CONTRACTED SERVICES			100777
WELFARE TRANSITION TF	-FEDERL	70-	2401 3
		=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: MENTAL HEALTH PROGRAM			60910500
<u>MENTAL HEALTH SERVICES</u>			60910506
HEALTH AND HUMAN SERVICES			13
<u>ADULT/COMM/MENTAL/HEALTH</u>			<u>1301.08.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES			33V7330
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
WELFARE TRANSITION TF	-FEDERL	6,024-	2401 3
		=====	
DEFERRED-PAY COM CONTRACTS			105280
WELFARE TRANSITION TF	-FEDERL	59-	2401 3
		=====	
TOTAL: REDUCE TEMPORARY ASSISTANCE TO			33V7330
NEEDY FAMILIES			
TOTAL ISSUE.....		532,026-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #27

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 27.

ISSUE TITLE: Reduce Welfare Transition Trust Fund

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

The Department was assigned a target for the Welfare Transition Trust Fund (WTF). These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: MENTAL HEALTH PROGRAM		60910000
<u>MENTAL HEALTH SERVICES</u>		60910500
HEALTH AND HUMAN SERVICES		60910506
<u>ADULT/COMM/MENTAL/HEALTH</u>		13
PROGRAM REDUCTIONS		<u>1301.08.00.00</u>
REDUCE TEMPORARY ASSISTANCE TO NEEDY FAMILIES		33V0000
		33V7330

Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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TOTAL: ADULT/COMM/MENTAL/HEALTH		<u>1301.08.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	18,834,498-	1000
TRUST FUNDS	532,026-	2000
	-----	
TOTAL PROG COMP.....	19,366,524-	
	=====	

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: MENTAL HEALTH PROGRAM			60910500
<u>MENTAL HEALTH SERVICES</u>			60910506
HEALTH AND HUMAN SERVICES			13
<u>CHILD/COMM/MENTAL/HEALTH</u>			<u>1301.09.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL			
HEALTH SERVICES			33V0250
SPECIAL CATEGORIES			100000
G/A-CHILD MENTAL HEALTH SV			100435
GENERAL REVENUE FUND	-STATE	858,115-	1000 1
	-MATCH	270,000-	1000 2
TOTAL GENERAL REVENUE FUND		1,128,115-	1000
TOTAL APPRO.....		1,128,115-	
G/A-PRTS EMO DIS CHI/YOUTH			102780
GENERAL REVENUE FUND	-STATE	3,051,330-	1000 1
TOTAL: REDUCE SUBSTANCE ABUSE AND MENTAL			33V0250
HEALTH SERVICES			
TOTAL ISSUE.....		4,179,445-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #25

IT COMPONENT? NO

Priority numbers 1 through 14, and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency, but are in priority order if further reductions are required. This issue is priority number 25.

ISSUE TITLE: Reduce Substance Abuse and Mental Health Services

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:  
 Reductions in funding for Substance Abuse and Mental Health services, at this point in time, will jeopardize the current Substance Abuse and Mental Health service delivery system restructuring and the transition to a managed care model through use of managing entities. The managing entities are responsible for implementing a system of care within their designated regions and are required by contract to:

- Limit administrative costs to less than 15 percent total for managing entity and providers;
- Achieve performance standards that will result in saving 3.50 percent per year while increasing numbers served;
- Maintaining a minimum level of provider and consumer satisfaction;

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

- Redirecting funding from residential to community-based services;
- Expending at least 80 percent of their funds on evidence-based practices

Fiscal Year 2012-2013 reductions, in addition to the performance expectations already required by contract, will create financial instability during the first year of managing entity implementation.

In addition, reductions in General Revenue funding will also reduce Florida's Maintenance of Effort (MOE) for both the Community Mental Health Block Grant and the Substance Abuse Prevention and Treatment Grant, which could result in a loss of federal grant funding, increasing the impact of this reduction on the service delivery system. For the previous two years, Florida has not met its MOE requirement for the SAPT Block Grant and has been granted a waiver from the Substance Abuse and Mental Health Administration (SAMHSA). The Administrator of SAMHSA has recently indicated that the agency is going to address the inability of states to meet MOE and may be reducing grant award amounts. If this occurs, it is a significant change in Federal policy. The federal penalty for failure to meet MOE is a dollar for dollar reduction in future awards. This means that a \$38,335,319 reduction in General Revenue for Fiscal Year 2013-2014 would result in a total reduction of approximately \$76,000,000 in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO ADULT MENTAL HEALTH SERVICES:

Community mental health services and supports to adults with serious mental illness improve treatment outcomes, including clinical stability, stable housing, steady work record, academic achievement, and increased independent living. Community-based mental health services provide cost-effective alternatives to state mental health treatment facilities. Any projected cost savings from this reduction may be offset by increased costs in state mental health treatment facilities. For every adult diverted from a forensic state mental health treatment facility to the community, the State saves \$68,474 per person (based on annual cost of a forensic bed at \$113,474 minus the per person forensic cost of \$45,000 per person). For every adult diverted from a civil state mental health treatment facility to the community, the State saves \$30,622 per person (based on the average annual cost of a civil facility bed at \$101,244 at 50 percent for a six-month length of stay minus the average cost of civil community-based services of \$20,000 per person).

Reductions in these services could hamper the Department's mission to advance individual and family recovery and resiliency could lessen our ability to help adults with serious mental illnesses to live, learn, work, and contribute to their communities". Many clients receiving mental health services are also clients of the department's other programs, especially child welfare. The reduction in available services to these consumers will affect outcomes in other areas.

Reductions in community services and supports for persons with serious mental illness could increase the likelihood that the State may be subject to investigation by the United States Department of Justice for violation the Olmstead decision. Florida's public mental health program is already vulnerable to federal intervention due to current per capita mental health expenditures. It is noteworthy that the United States Department of Justice has begun an Olmstead investigation in our state and that our Pre-Admission Screening and Resident Review (PASARR) funds are involved.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

Concurrent reductions in funding for state mental health facility beds would exacerbate the impact on other community systems such as jails and emergency rooms. Insufficient resources may compromise public safety to the extent that individuals who have been stable in the community due to services and supports provided may be subject to arrest.

A \$18,834,498 reduction to the Adult Community Mental Health Program will result in:

- An 6.34 percent reduction to community-based services and supports for adults with serious mental illnesses; (Adults with serious mental illnesses includes adults with severe and persistent mental illnesses, adults in crisis, as well as adults with community forensic involvement); and
- 10,475 adults with serious mental illnesses per year not being served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$1,798 per adult served in this program component).
- Services eliminated include: Agape Family Ministry (provides Maintenance of Effort for the Community Mental Health Block Grant).
- Additional cuts include approximately \$16.9 million for recovery and resiliency services.
- The loss of \$18.8 million in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$37.7 million in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Community Mental Health Block Grant. This would also result in 20,950 adults not being served in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO CHILDREN'S MENTAL HEALTH SERVICES:

These funding reductions could hamper the Department's mission to advance individual and family recovery and resiliency and ensuring child safety and well-being. Community-based mental health services for children promote improved outcomes, such as school attendance, academic achievement, and decreased involvement in the juvenile justice and child welfare systems and are cost-effective alternatives to hospitalizations. For every child diverted from the Statewide Inpatient Psychiatric Program (SIPP) bed and served in the community, the State saves \$54,095 per child (based on annual cost of a SIPP inpatient bed at an all-inclusive cost of \$148,190 at \$406 per bed day at 50 percent for average six-month length of stay or \$74,095 minus the per child cost of \$20,000 for community-based mental health services).

A \$4,179,445 reduction to the Children's Community Mental Health Program will result in:

- A 5.03 percent reduction to community-based services and supports for children with or at-risk of serious emotional disturbances. Many of these children and their families are involved with the child welfare system.
- 2,605 children, and their families, per year will not be served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$1,605 per child served in this program component).
- Services for children at risk of emotional disturbance and mental illness are eliminated.
- Reduces funding for treatment services for children.
- Eliminates General Revenue funding for residential treatment for non-Medicaid eligible children.
- Inability to meet the Maintenance of Effort requirement for the Community Mental Health Block Grant.
- The loss of \$270,000 for recovery and resiliency services in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$540,000 in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Community Mental Health Block Grant. This would also result in 337 additional children not being served in Fiscal

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

Year 2014-2015.

IMPACT OF REDUCTIONS TO ADULT SUBSTANCE ABUSE SERVICES:

These reductions could hamper the Department's mission to advance individual and family recovery and resiliency and lessen our ability to help adults with substance use disorders to be contributing members of their community. They also could have a direct impact on the mission of ensuring child safety and well-being. Significant reductions in adult substance abuse treatment and interventions will likely result in more children living in homes affected by substance abuse and domestic violence. Adult substance abuse services result in improved outcomes, such as increased completion of treatment, reduced arrest rates, increased stable housing, and work. Community-based substance abuse services are cost-effective alternatives to inpatient or residential treatment.

In addition, reductions in General Revenue funding could reduce Florida's MOE for the Substance Abuse Prevention and Treatment (SAPT) Grant which may result in a loss of federal grant funding, increasing the impact of this reduction on the service delivery system. For the previous two years, Florida has not met its MOE requirement for the SAPT Block Grant and was granted a waiver from the SAMHSA. The Administrator of SAMHSA has recently indicated that the agency is going to address the inability of states to meet MOE and may be reducing grant award amounts, a significant change in Federal policy. The federal penalty for failure to meet MOE is a dollar for dollar reduction in future awards.

Limited access to substance abuse treatment services may compromise public safety to the extent that individuals who have been stable in the community due to available services and supports may be subject to arrest. Crime and correctional facility admissions could increase and there is a likelihood that these adults will be served in more costly hospital-based detoxification and inpatient treatment. Estimates of possible costs to other systems include costs to emergency rooms for treatment of overdose (\$22,504 per episode), cost of alcohol-related traffic fatalities (\$635,000 per incident), and incarceration (\$19,473 per inmate per year).

A \$7,990,734 reduction to the Adult Substance Abuse Program will result in:

- A 6.44 percent reduction to community-based services and supports for adults with substance use disorders. This includes adults in need of treatment and detoxification services.
- 3,330 adults with substance use disorders per year will not be served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$2,400 per adult served in this program component).
- This reduction will significantly impact our ability to provide substance abuse treatment services to parents with children in the child welfare system.
- Eliminates funding for special projects for adults.
- Eliminates all adult prevention services.
- Reduces capacity of substance abuse treatment services.
- Inability to meet Substance Abuse Prevention and Treatment Block Grant Maintenance of Effort requirement.
- The loss of \$7.9 million in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$15.9 million in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Substance Abuse Prevention and

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

Treatment Block Grant. This would also result in 6,659 adults not being served in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO CHILDREN'S SUBSTANCE ABUSE SERVICES:

Reductions in funding for substance abuse prevention and treatment services for children could hamper the Department's mission to advance individual and family recovery and resiliency and could affect efforts to protect the safety of children and adolescents with or at-risk of substance use disorders and their families. These reductions could also affect DCF's ability to promote intact families living and working in their community and have a direct impact on the Depa Depa Depa Department's mission of ensuring child safety and well-being. Children's substance abuse services result in improved outcomes, such as increased completion of treatment, reduced arrest rates/juvenile justice interventions, more stable housing, and regular school attendance.

Limiting the availability of community-based substance abuse prevention and treatment services for children and youth may contribute to a revolving door of arrests, delinquency, and juvenile justice interventions and the likelihood that children and adolescents will be diverted to more costly hospital-based inpatient facilities. Community-based children's substance abuse services are cost-effective alternatives to hospitalizations. The average cost for a hospital admission per person with a primary Substance Abuse and Mental Health diagnosis is \$4,410; cost per persons for completion of a juvenile justice program is \$39,427, and for out-of-home placement is \$28,184.

A \$7,783,441 reduction to the Children's Substance Abuse Program will result in:

- A 10.72 percent reduction to community-based services and supports for children with substance use disorders.
- 3,244 children and adolescents per year will not be served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$2,400 per child served in this program component).
- Eliminates General Revenue funding for special projects for children.
- Eliminates General Revenue funding for prevention services for children and youth.
- Reduces funding for substance treatment for children.
- Inability to meet Substance Abuse Prevention and Treatment Block Grant Maintenance of Effort requirements.
- The loss of \$7.7 million in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$15.5 million in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Substance Abuse Prevention and Treatment Block Grant. This would also result in 6,487 children not being served in Fiscal Year 2014-2015.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

The Substance Abuse and Mental Health program prioritized the proposed budget reductions based on the statutory criteria for priority populations, services, and program office responsibilities that are defined in Chapters 394 and 397, Florida Statutes. Based on the statutes, funds were selected for reduction as follows:

- Special projects for recovery and resiliency services, excluding special projects for crisis services, pregnant women, and children and parents involved in the child welfare system;
- Prevention services and services to at-risk;
- Recovery and resiliency services;
- Crisis services/detoxification services; and
- Statutory responsibilities of the Substance Abuse and Mental Health program.

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:  
 Not applicable.

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REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320
SPECIAL CATEGORIES		100000
G/A-CHILD MENTAL HEALTH SV		100435
SOCIAL SVCS BLK GRT TF	-FEDERL	72,295-
	=====	2639 3

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320
SPECIAL CATEGORIES		100000
G/A-CHILDREN'S BAKER ACT		104257
SOCIAL SVCS BLK GRT TF -FEDERL	176,722-	2639 3
	=====	
TOTAL: REDUCE SOCIAL SERVICES BLOCK GRANT		33V7320
TRUST FUND		
TOTAL ISSUE.....	249,017-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #26

IT COMPONENT? NO

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 26.

ISSUE TITLE: Reduce Social Services Block Grant Trust Fund

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

The Department was assigned a target for the Social Services Block Grant (SSBG) federal funds. These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services and Substance Abuse Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: MENTAL HEALTH PROGRAM		60910000
<u>MENTAL HEALTH SERVICES</u>		60910500
HEALTH AND HUMAN SERVICES		13
<u>CHILD/COMM/MENTAL/HEALTH</u>		<u>1301.09.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT TRUST FUND		33V7320

eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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TOTAL: CHILD/COMM/MENTAL/HEALTH		<u>1301.09.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	4,179,445-	1000
TRUST FUNDS	249,017-	2000
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TOTAL PROG COMP.....	4,428,462-	
	=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: MENTAL HEALTH PROGRAM			60910500
<u>MENTAL HEALTH SERVICES</u>			60910506
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES			33V7330
EXPENSES			040000
WELFARE TRANSITION TF	-FEDERL	661-	2401 3
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
WELFARE TRANSITION TF	-FEDERL	70-	2401 3
		=====	
TOTAL: REDUCE TEMPORARY ASSISTANCE TO			33V7330
NEEDY FAMILIES			
TOTAL ISSUE.....		731-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #27

IT COMPONENT? NO

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 27.

ISSUE TITLE: Reduce Welfare Transition Trust Fund

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

The Department was assigned a target for the Welfare Transition Trust Fund (WTF). These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: MENTAL HEALTH PROGRAM		60910500
<u>MENTAL HEALTH SERVICES</u>		60910506
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES		33V7330

Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	731-	2000
	=====	
TOTAL: MENTAL HEALTH SERVICES		60910506
BY FUND TYPE		
GENERAL REVENUE FUND	33,740,722-	1000
TRUST FUNDS	781,774-	2000
	-----	
TOTAL POSITIONS.....	90.00-	
TOTAL SUB-BUREAU.....	34,522,496-	
TOTAL SALARY RATE.....	2,651,070-	
	=====	

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES
-----			
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: SUBSTANCE ABUSE PGM			60910600
<u>SUBSTANCE ABUSE SERVICES</u>			60910604
PUBLIC PROTECTION			12
<u>CHILDREN SUBSTANCE ABUSE</u>			<u>1201.02.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL			
HEALTH SERVICES			33V0250
SPECIAL CATEGORIES			100000
G/A-CHLD/ADOS SUB ABSE SVC			100420
GENERAL REVENUE FUND	-MATCH	7,521,499-	1000 2
		=====	
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	261,942-	1000 2
		=====	
TOTAL: REDUCE SUBSTANCE ABUSE AND MENTAL			33V0250
HEALTH SERVICES			
TOTAL ISSUE.....		7,783,441-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #25

IT COMPONENT? NO

Priority numbers 1 through 14, and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 25.

ISSUE TITLE: Reduce Substance Abuse and Mental Health Services

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC. :  
 Reductions in funding for Substance Abuse and Mental Health services, at this point in time, will jeopardize the current Substance Abuse and Mental Health service delivery system restructuring and the transition to a managed care model through use of managing entities. The managing entities are responsible for implementing a system of care within their designated regions and are required by contract to:

- Limit administrative costs to less than 15 percent total for managing entity and providers;
- Achieve performance standards that will result in saving 3.50 percent per year while increasing numbers served;
- Maintaining a minimum level of provider and consumer satisfaction;
- Redirecting funding from residential to community-based services;
- Expending at least 80 percent of their funds on evidence-based practices

Fiscal Year 2012-2013 reductions, in addition to the performance expectations already required by contract, will create financial instability during the first year of managing entity implementation.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: SUBSTANCE ABUSE PGM		60910600
<u>SUBSTANCE ABUSE SERVICES</u>		60910604
PUBLIC PROTECTION		12
<u>CHILDREN SUBSTANCE ABUSE</u>		<u>1201.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

In addition, reductions in General Revenue funding will also reduce Florida's Maintenance of Effort (MOE) for both the Community Mental Health Block Grant and the Substance Abuse Prevention and Treatment Grant, which could result in a loss of federal grant funding, increasing the impact of this reduction on the service delivery system. For the previous two years, Florida has not met its MOE requirement for the SAPT Block Grant and has been granted a waiver from the Substance Abuse and Mental Health Administration (SAMHSA). The Administrator of SAMHSA has recently indicated that the agency is going to address the inability of states to meet MOE and may be reducing grant award amounts. If this occurs, it is a significant change in Federal policy. The federal penalty for failure to meet MOE is a dollar for dollar reduction in future awards. This means that a \$38,335,319 reduction in General Revenue for Fiscal Year 2013-2014 would result in a total reduction of approximately \$76,000,000 in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO ADULT MENTAL HEALTH SERVICES:

Community mental health services and supports to adults with serious mental illness improve treatment outcomes, including clinical stability, stable housing, steady work record, academic achievement, and increased independent living. Community-based mental health services provide cost-effective alternatives to state mental health treatment facilities. Any projected cost savings from this reduction may be offset by increased costs in state mental health treatment facilities. For every adult diverted from a forensic state mental health treatment facility to the community, the State saves \$68,474 per person (based on annual cost of a forensic bed at \$113,474 minus the per person forensic cost of \$45,000 per person). For every adult diverted from a civil state mental health treatment facility to the community, the State saves \$30,622 per person (based on the average annual cost of a civil facility bed at \$101,244 at 50 percent for a six-month length of stay minus the average cost of civil community-based services of \$20,000 per person).

Reductions in these services could hamper the Department's mission to advance individual and family recovery and resiliency could lessen our ability to help adults with serious mental illnesses to live, learn, work, and contribute to their communities". Many clients receiving mental health services are also clients of the department's other programs, especially child welfare. The reduction in available services to these consumers will affect outcomes in other areas.

Reductions in community services and supports for persons with serious mental illness could increase the likelihood that the State may be subject to investigation by the United States Department of Justice for violation the Olmstead decision. Florida's public mental health program is already vulnerable to federal intervention due to current per capita mental health expenditures. It is noteworthy that the United States Department of Justice has begun an Olmstead investigation in our state and that our Pre-Admission Screening and Resident Review (PASARR) funds are involved.

Concurrent reductions in funding for state mental health facility beds would exacerbate the impact on other community systems such as jails and emergency rooms. Insufficient resources may compromise public safety to the extent that individuals who have been stable in the community due to services and supports provided may be subject to arrest.

A \$18,834,498 reduction to the Adult Community Mental Health Program will result in:

- An 6.34 percent reduction to community-based services and supports for adults with serious mental illnesses; (Adults

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: SUBSTANCE ABUSE PGM		60910600
<u>SUBSTANCE ABUSE SERVICES</u>		60910604
PUBLIC PROTECTION		12
<u>CHILDREN SUBSTANCE ABUSE</u>		<u>1201.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

with serious mental illnesses includes adults with severe and persistent mental illnesses, adults in crisis, as well as adults with community forensic involvement); and

- 10,475 adults with serious mental illnesses per year not being served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$1,798 per adult served in this program component).
- Services eliminated include: Agape Family Ministry (provides Maintenance of Effort for the Community Mental Health Block Grant).
- Additional cuts include approximately \$16.9 million for recovery and resiliency services.
- The loss of \$18.8 million in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$37.7 million in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Community Mental Health Block Grant. This would also result in 20,950 adults not being served in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO CHILDREN'S MENTAL HEALTH SERVICES:

These funding reductions could hamper the Department's mission to advance individual and family recovery and resiliency and ensuring child safety and well-being. Community-based mental health services for children promote improved outcomes, such as school attendance, academic achievement, and decreased involvement in the juvenile justice and child welfare systems and are cost-effective alternatives to hospitalizations. For every child diverted from the Statewide Inpatient Psychiatric Program (SIPP) bed and served in the community, the State saves \$54,095 per child (based on annual cost of a SIPP inpatient bed at an all-inclusive cost of \$148,190 at \$406 per bed day at 50 percent for average six-month length of stay or \$74,095 minus the per child cost of \$20,000 for community-based mental health services).

A \$4,179,445 reduction to the Children's Community Mental Health Program will result in:

- A 5.03 percent reduction to community-based services and supports for children with or at-risk of serious emotional disturbances. Many of these children and their families are involved with the child welfare system.
- 2,605 children, and their families, per year will not be served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$1,605 per child served in this program component).
- Services for children at risk of emotional disturbance and mental illness are eliminated.
- Reduces funding for treatment services for children.
- Eliminates General Revenue funding for residential treatment for non-Medicaid eligible children.
- Inability to meet the Maintenance of Effort requirement for the Community Mental Health Block Grant.
- The loss of \$270,000 for recovery and resiliency services in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$540,000 in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Community Mental Health Block Grant. This would also result in 337 additional children not being served in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO ADULT SUBSTANCE ABUSE SERVICES:

These reductions could hamper the Department's mission to advance individual and family recovery and resiliency and lessen our ability to help adults with substance use disorders to be contributing members of their community. They also could have a direct impact on the mission of ensuring child safety and well-being. Significant reductions in adult

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: SUBSTANCE ABUSE PGM		60910600
<u>SUBSTANCE ABUSE SERVICES</u>		60910604
PUBLIC PROTECTION		12
<u>CHILDREN SUBSTANCE ABUSE</u>		<u>1201.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

substance abuse treatment and interventions will likely result in more children living in homes affected by substance abuse and domestic violence. Adult substance abuse services result in improved outcomes, such as increased completion of treatment, reduced arrest rates, increased stable housing, and work. Community-based substance abuse services are cost-effective alternatives to inpatient or residential treatment.

In addition, reductions in General Revenue funding could reduce Florida's MOE for the Substance Abuse Prevention and Treatment (SAPT) Grant which may result in a loss of federal grant funding, increasing the impact of this reduction on the service delivery system. For the previous two years, Florida has not met its MOE requirement for the SAPT Block Grant and was granted a waiver from the SAMHSA. The Administrator of SAMHSA has recently indicated that the agency is going to address the inability of states to meet MOE and may be reducing grant award amounts, a significant change in Federal policy. The federal penalty for failure to meet MOE is a dollar for dollar reduction in future awards.

Limited access to substance abuse treatment services may compromise public safety to the extent that individuals who have been stable in the community due to available services and supports may be subject to arrest. Crime and correctional facility admissions could increase and there is a likelihood that these adults will be served in more costly hospital-based detoxification and inpatient treatment. Estimates of possible costs to other systems include costs to emergency rooms for treatment of overdose (\$22,504 per episode), cost of alcohol-related traffic fatalities (\$635,000 per incident), and incarceration (\$19,473 per inmate per year).

A \$7,990,734 reduction to the Adult Substance Abuse Program will result in:

- A 6.44 percent reduction to community-based services and supports for adults with substance use disorders. This includes adults in need of treatment and detoxification services.
- 3,330 adults with substance use disorders per year will not be served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$2,400 per adult served in this program component).
- This reduction will significantly impact our ability to provide substance abuse treatment services to parents with children in the child welfare system.
- Eliminates funding for special projects for adults.
- Eliminates all adult prevention services.
- Reduces capacity of substance abuse treatment services.
- Inability to meet Substance Abuse Prevention and Treatment Block Grant Maintenance of Effort requirement.
- The loss of \$7.9 million in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$15.9 million in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Substance Abuse Prevention and Treatment Block Grant. This would also result in 6,659 adults not being served in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO CHILDREN'S SUBSTANCE ABUSE SERVICES:

Reductions in funding for substance abuse prevention and treatment services for children could hamper the Department's mission to advance individual and family recovery and resiliency and could affect efforts to protect the safety of children and adolescents with or at-risk of substance use disorders and their families. These reductions could also

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: SUBSTANCE ABUSE PGM		60910600
<u>SUBSTANCE ABUSE SERVICES</u>		60910604
PUBLIC PROTECTION		12
<u>CHILDREN SUBSTANCE ABUSE</u>		<u>1201.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

affect DCF's ability to promote intact families living and working in their community and have a direct impact on the Depa Department's mission of ensuring child safety and well-being. Children's substance abuse services result in improved outcomes, such as increased completion of treatment, reduced arrest rates/juvenile justice interventions, more stable housing, and regular school attendance.

Limiting the availability of community-based substance abuse prevention and treatment services for children and youth may contribute to a revolving door of arrests, delinquency, and juvenile justice interventions and the likelihood that children and adolescents will be diverted to more costly hospital-based inpatient facilities. Community-based children's substance abuse services are cost-effective alternatives to hospitalizations. The average cost for a hospital admission per person with a primary Substance Abuse and Mental Health diagnosis is \$4,410; cost per persons for completion of a juvenile justice program is \$39,427, and for out-of-home placement is \$28,184.

A \$7,783,441 reduction to the Children's Substance Abuse Program will result in:

- A 10.72 percent reduction to community-based services and supports for children with substance use disorders.
- 3,244 children and adolescents per year will not be served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$2,400 per child served in this program component).
- Eliminates General Revenue funding for special projects for children.
- Eliminates General Revenue funding for prevention services for children and youth.
- Reduces funding for substance treatment for children.
- Inability to meet Substance Abuse Prevention and Treatment Block Grant Maintenance of Effort requirements.
- The loss of \$7.7 million in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$15.5 million in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Substance Abuse Prevention and Treatment Block Grant. This would also result in 6,487 children not being served in Fiscal Year 2014-2015.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding



COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: SUBSTANCE ABUSE PGM		60910600
<u>SUBSTANCE ABUSE SERVICES</u>		60910604
PUBLIC PROTECTION		12
<u>CHILDREN SUBSTANCE ABUSE</u>		<u>1201.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

The Substance Abuse and Mental Health program prioritized the proposed budget reductions based on the statutory criteria for priority populations, services, and program office responsibilities that are defined in Chapters 394 and 397, Florida Statutes. Based on the statutes, funds were selected for reduction as follows:

- Special projects for recovery and resiliency services, excluding special projects for crisis services, pregnant women, and children and parents involved in the child welfare system;
- Prevention services and services to at-risk;
- Recovery and resiliency services;
- Crisis services/detoxification services; and
- Statutory responsibilities of the Substance Abuse and Mental Health program.

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:

Not applicable.

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REDUCE SOCIAL SERVICES BLOCK GRANT

TRUST FUND		33V7320
SPECIAL CATEGORIES		100000
G/A-CHLD/ADOS SUB ABSE SVC		100420
SOCIAL SVCS BLK GRT TF	-FEDERL	72,295-
		=====
		2639 3

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #26

IT COMPONENT? NO

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 26.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: SUBSTANCE ABUSE PGM		60910600
<u>SUBSTANCE ABUSE SERVICES</u>		60910604
PUBLIC PROTECTION		12
<u>CHILDREN SUBSTANCE ABUSE</u>		<u>1201.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320

ISSUE TITLE: Reduce Social Services Block Grant Trust Fund

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

The Department was assigned a target for the Social Services Block Grant (SSBG) federal funds. These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services and Substance Abuse Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: SUBSTANCE ABUSE PGM		60910600
<u>SUBSTANCE ABUSE SERVICES</u>		60910604
PUBLIC PROTECTION		12
<u>CHILDREN SUBSTANCE ABUSE</u>		<u>1201.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		33V7320

Not applicable

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REDUCE TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES		33V7330
SPECIAL CATEGORIES		100000
G/A-CHLD/ADOS SUB ABSE SVC		100420

WELFARE TRANSITION TF	-FEDERL	44,682-	2401	3
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #27

IT COMPONENT? NO

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 27.

ISSUE TITLE: Reduce Welfare Transition Trust Fund

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

The Department was assigned a target for the Welfare Transition Trust Fund (WTF). These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort

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COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: SUBSTANCE ABUSE PGM		60910600
<u>SUBSTANCE ABUSE SERVICES</u>		60910604
PUBLIC PROTECTION		12
<u>CHILDREN SUBSTANCE ABUSE</u>		<u>1201.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES		33V7330

was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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TOTAL: CHILDREN SUBSTANCE ABUSE		<u>1201.02.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	7,783,441-	1000
TRUST FUNDS	116,977-	2000
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TOTAL PROG COMP.....	7,900,418-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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CHILDREN & FAMILIES		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
SUBSTANCE ABUSE REVERSION TARGET		33V0240
SPECIAL CATEGORIES		100000
G/A-COM SUB ABUSE SVCS		100618
GENERAL REVENUE FUND	-MATCH	
	35,999-	1000 2
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #13

IT COMPONENT? NO

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 13.

ISSUE TITLE: Substance Abuse Reversion Target

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:  
 This reduction is not expected to have any impact on DCF's clients nor agency operations.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

The reduction amount was reverted in FY 2011-2012 and the reduction will be taken in the Outreach to the Elderly for Medical Compliance Program, whose goals do not align with the strategic priorities of the Department of Children and Families. Medication compliance, medication coordination, and hospital-based injury follow-up services are program

COL A93 SCH VIII B-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		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
SUBSTANCE ABUSE REVERSION TARGET		33V0240

domains that fall under the purview of the Department of Health and/or the Agency for Health Care Administration.

The Outreach to the Elderly for Medical Compliance Program provides services to elderly patients who have legitimate prescriptions they generally intend to take as prescribed. In contrast, DCF's Substance Abuse and Mental Health Program Office works to reduce the incidence of nonmedical prescription drug use and treat prescription drug use disorders. Nonmedical prescription drug use refers to the use of pharmaceuticals without a prescription or the use of pharmaceuticals simply for the experience or feelings they produce (i.e., euphoria/pleasure).

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:  
 Not applicable.

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REDUCE SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250
SPECIAL CATEGORIES		100000
G/A-COM SUB ABUSE SVCS		100618
GENERAL REVENUE FUND	-MATCH 6,640,593-	1000 2
	=====	
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	-MATCH 1,314,142-	1000 2
	=====	
TOTAL: REDUCE SUBSTANCE ABUSE AND MENTAL		33V0250
HEALTH SERVICES		
TOTAL ISSUE.....	7,954,735-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #25

Priority numbers 1 through 14, and 21 are agency recommended reductions. The remaining priority numbers are not

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES		60000000
PGM: SUBSTANCE ABUSE PGM		60910000
<u>SUBSTANCE ABUSE SERVICES</u>		60910600
PUBLIC PROTECTION		60910604
<u>ADULT SUBSTANCE ABUSE</u>		12
PROGRAM REDUCTIONS		1201.03.00.00
REDUCE SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES		33V0000
		33V0250

recommended by the agency but are in priority order if further reductions are required. This issue is priority number 25.

ISSUE TITLE: Reduce Substance Abuse and Mental Health Services

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

Reductions in funding for Substance Abuse and Mental Health services, at this point in time, will jeopardize the current Substance Abuse and Mental Health service delivery system restructuring and the transition to a managed care model through use of managing entities. The managing entities are responsible for implementing a system of care within their designated regions and are required by contract to:

- Limit administrative costs to less than 15 percent total for managing entity and providers;
- Achieve performance standards that will result in saving 3.50 percent per year while increasing numbers served;
- Maintaining a minimum level of provider and consumer satisfaction;
- Redirecting funding from residential to community-based services;
- Expending at least 80 percent of their funds on evidence-based practices

Fiscal Year 2012-2013 reductions, in addition to the performance expectations already required by contract, will create financial instability during the first year of managing entity implementation.

In addition, reductions in General Revenue funding will also reduce Florida's Maintenance of Effort (MOE) for both the Community Mental Health Block Grant and the Substance Abuse Prevention and Treatment Grant, which could result in a loss of federal grant funding, increasing the impact of this reduction on the service delivery system. For the previous two years, Florida has not met its MOE requirement for the SAPT Block Grant and has been granted a waiver from the Substance Abuse and Mental Health Administration (SAMHSA). The Administrator of SAMHSA has recently indicated that the agency is going to address the inability of states to meet MOE and may be reducing grant award amounts. If this occurs, it is a significant change in Federal policy. The federal penalty for failure to meet MOE is a dollar for dollar reduction in future awards. This means that a \$38,335,319 reduction in General Revenue for Fiscal Year 2013-2014 would result in a total reduction of approximately \$76,000,000 in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO ADULT MENTAL HEALTH SERVICES:

Community mental health services and supports to adults with serious mental illness improve treatment outcomes, including clinical stability, stable housing, steady work record, academic achievement, and increased independent living. Community-based mental health services provide cost-effective alternatives to state mental health treatment facilities. Any projected cost savings from this reduction may be offset by increased costs in state mental health treatment facilities. For every adult diverted from a forensic state mental health treatment facility to the community, the State saves \$68,474 per person (based on annual cost of a forensic bed at \$113,474 minus the per person forensic cost of \$45,000 per person). For every adult diverted from a civil state mental health treatment facility to the community, the State saves \$30,622 per person (based on the average annual cost of a civil facility bed at \$101,244 at 50 percent for a six-month length of stay minus the average cost of civil community-based services of \$20,000 per person).

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES		60000000
PGM: SUBSTANCE ABUSE PGM		60910000
<u>SUBSTANCE ABUSE SERVICES</u>		60910600
PUBLIC PROTECTION		60910604
<u>ADULT SUBSTANCE ABUSE</u>		12
PROGRAM REDUCTIONS		<u>1201.03.00.00</u>
REDUCE SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES		33V0000
		33V0250

Reductions in these services could hamper the Department's mission to advance individual and family recovery and resiliency could lessen our ability to help adults with serious mental illnesses to live, learn, work, and contribute to their communities". Many clients receiving mental health services are also clients of the department's other programs, especially child welfare. The reduction in available services to these consumers will affect outcomes in other areas.

Reductions in community services and supports for persons with serious mental illness could increase the likelihood that the State may be subject to investigation by the United States Department of Justice for violation the Olmstead decision. Florida's public mental health program is already vulnerable to federal intervention due to current per capita mental health expenditures. It is noteworthy that the United States Department of Justice has begun an Olmstead investigation in our state and that our Pre-Admission Screening and Resident Review (PASARR) funds are involved.

Concurrent reductions in funding for state mental health facility beds would exacerbate the impact on other community systems such as jails and emergency rooms. Insufficient resources may compromise public safety to the extent that individuals who have been stable in the community due to services and supports provided may be subject to arrest.

A \$18,834,498 reduction to the Adult Community Mental Health Program will result in:

- An 6.34 percent reduction to community-based services and supports for adults with serious mental illnesses; (Adults with serious mental illnesses includes adults with severe and persistent mental illnesses, adults in crisis, as well as adults with community forensic involvement); and
- 10,475 adults with serious mental illnesses per year not being served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$1,798 per adult served in this program component).
- Services eliminated include: Agape Family Ministry (provides Maintenance of Effort for the Community Mental Health Block Grant).
- Additional cuts include approximately \$16.9 million for recovery and resiliency services.
- The loss of \$18.8 million in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$37.7 million in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Community Mental Health Block Grant. This would also result in 20,950 adults not being served in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO CHILDREN'S MENTAL HEALTH SERVICES:

These funding reductions could hamper the Department's mission to advance individual and family recovery and resiliency and ensuring child safety and well-being. Community-based mental health services for children promote improved outcomes, such as school attendance, academic achievement, and decreased involvement in the juvenile justice and child welfare systems and are cost-effective alternatives to hospitalizations. For every child diverted from the Statewide Inpatient Psychiatric Program (SIPP) bed and served in the community, the State saves \$54,095 per child (based on annual cost of a SIPP inpatient bed at an all-inclusive cost of \$148,190 at \$406 per bed day at 50 percent for average six-month length of stay or \$74,095 minus the per child cost of \$20,000 for community-based mental health services).



COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		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 SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

A \$4,179,445 reduction to the Children's Community Mental Health Program will result in:

- A 5.03 percent reduction to community-based services and supports for children with or at-risk of serious emotional disturbances. Many of these children and their families are involved with the child welfare system.
- 2,605 children, and their families, per year will not be served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$1,605 per child served in this program component).
- Services for children at risk of emotional disturbance and mental illness are eliminated.
- Reduces funding for treatment services for children.
- Eliminates General Revenue funding for residential treatment for non-Medicaid eligible children.
- Inability to meet the Maintenance of Effort requirement for the Community Mental Health Block Grant.
- The loss of \$270,000 for recovery and resiliency services in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$540,000 in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Community Mental Health Block Grant. This would also result in 337 additional children not being served in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO ADULT SUBSTANCE ABUSE SERVICES:  
 These reductions could hamper the Department's mission to advance individual and family recovery and resiliency and lessen our ability to help adults with substance use disorders to be contributing members of their community. They also could have a direct impact on the mission of ensuring child safety and well-being. Significant reductions in adult substance abuse treatment and interventions will likely result in more children living in homes affected by substance abuse and domestic violence. Adult substance abuse services result in improved outcomes, such as increased completion of treatment, reduced arrest rates, increased stable housing, and work. Community-based substance abuse services are cost-effective alternatives to inpatient or residential treatment.

In addition, reductions in General Revenue funding could reduce Florida's MOE for the Substance Abuse Prevention and Treatment (SAPT) Grant which may result in a loss of federal grant funding, increasing the impact of this reduction on the service delivery system. For the previous two years, Florida has not met its MOE requirement for the SAPT Block Grant and was granted a waiver from the SAMHSA. The Administrator of SAMHSA has recently indicated that the agency is going to address the inability of states to meet MOE and may be reducing grant award amounts, a significant change in Federal policy. The federal penalty for failure to meet MOE is a dollar for dollar reduction in future awards.

Limited access to substance abuse treatment services may compromise public safety to the extent that individuals who have been stable in the community due to available services and supports may be subject to arrest. Crime and correctional facility admissions could increase and there is a likelihood that these adults will be served in more costly hospital-based detoxification and inpatient treatment. Estimates of possible costs to other systems include costs to emergency rooms for treatment of overdose (\$22,504 per episode), cost of alcohol-related traffic fatalities (\$635,000 per incident), and incarceration (\$19,473 per inmate per year).

A \$7,990,734 reduction to the Adult Substance Abuse Program will result in:

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		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 SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

- A 6.44 percent reduction to community-based services and supports for adults with substance use disorders. This includes adults in need of treatment and detoxification services.
- 3,330 adults with substance use disorders per year will not be served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$2,400 per adult served in this program component).
- This reduction will significantly impact our ability to provide substance abuse treatment services to parents with children in the child welfare system.
- Eliminates funding for special projects for adults.
- Eliminates all adult prevention services.
- Reduces capacity of substance abuse treatment services.
- Inability to meet Substance Abuse Prevention and Treatment Block Grant Maintenance of Effort requirement.
- The loss of \$7.9 million in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$15.9 million in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Substance Abuse Prevention and Treatment Block Grant. This would also result in 6,659 adults not being served in Fiscal Year 2014-2015.

IMPACT OF REDUCTIONS TO CHILDREN'S SUBSTANCE ABUSE SERVICES:

Reductions in funding for substance abuse prevention and treatment services for children could hamper the Department's mission to advance individual and family recovery and resiliency and could affect efforts to protect the safety of children and adolescents with or at-risk of substance use disorders and their families. These reductions could also affect DCF's ability to promote intact families living and working in their community and have a direct impact on the Depa Depa affect DCF's ability to promote intact families living and working in their community and have a direct impact on the Depa Department's mission of ensuring child safety and well-being. Children's substance abuse services result in improved outcomes, such as increased completion of treatment, reduced arrest rates/juvenile justice interventions, more stable housing, and regular school attendance.

Limiting the availability of community-based substance abuse prevention and treatment services for children and youth may contribute to a revolving door of arrests, delinquency, and juvenile justice interventions and the likelihood that children and adolescents will be diverted to more costly hospital-based inpatient facilities. Community-based children's substance abuse services are cost-effective alternatives to hospitalizations. The average cost for a hospital admission per person with a primary Substance Abuse and Mental Health diagnosis is \$4,410; cost per persons for completion of a juvenile justice program is \$39,427, and for out-of-home placement is \$28,184.

A \$7,783,441 reduction to the Children's Substance Abuse Program will result in:

- A 10.72 percent reduction to community-based services and supports for children with substance use disorders.
- 3,244 children and adolescents per year will not be served (estimate based on the amount of the proposed reduction divided by the Fiscal Year 2010-2011 average annual cost of \$2,400 per child served in this program component).
- Eliminates General Revenue funding for special projects for children.
- Eliminates General Revenue funding for prevention services for children and youth.
- Reduces funding for substance treatment for children.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		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 SUBSTANCE ABUSE AND MENTAL		
HEALTH SERVICES		33V0250

- Inability to meet Substance Abuse Prevention and Treatment Block Grant Maintenance of Effort requirements.
- The loss of \$7.7 million in Fiscal Year 2013-2014 would result in a dollar-for-dollar loss of \$15.5 million in Fiscal Year 2014-2015 due to not meeting the Maintenance of Effort requirement for the Substance Abuse Prevention and Treatment Block Grant. This would also result in 6,487 children not being served in Fiscal Year 2014-2015.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

The Substance Abuse and Mental Health program prioritized the proposed budget reductions based on the statutory criteria for priority populations, services, and program office responsibilities that are defined in Chapters 394 and 397, Florida Statutes. Based on the statutes, funds were selected for reduction as follows:

- Special projects for recovery and resiliency services, excluding special projects for crisis services, pregnant women, and children and parents involved in the child welfare system;
- Prevention services and services to at-risk;
- Recovery and resiliency services;
- Crisis services/detoxification services; and
- Statutory responsibilities of the Substance Abuse and Mental Health program.

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:

Not applicable.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		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 TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES		33V7330
SPECIAL CATEGORIES		100000
G/A-COM SUB ABUSE SVCS		100618
WELFARE TRANSITION TF	-FEDERL 388,955-	2401 3

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #27

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 27.

ISSUE TITLE: Reduce Welfare Transition Trust Fund

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

The Department was assigned a target for the Welfare Transition Trust Fund (WTF). These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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	CODES
CHILDREN & FAMILIES	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 TEMPORARY ASSISTANCE TO	
NEEDY FAMILIES	33V7330

possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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TOTAL: ADULT SUBSTANCE ABUSE		<u>1201.03.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	7,990,734-	1000
TRUST FUNDS	388,955-	2000
TOTAL PROG COMP.....	----- 8,379,689- =====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: SUBSTANCE ABUSE PGM			60910600
<u>SUBSTANCE ABUSE SERVICES</u>			60910604
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES			33V7330
EXPENSES			040000
WELFARE TRANSITION TF	-FEDERL	1,984-	2401 3
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #27

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 27.

ISSUE TITLE: Reduce Welfare Transition Trust Fund

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

The Department was assigned a target for the Welfare Transition Trust Fund (WTF). These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: SUBSTANCE ABUSE PGM	60910600
<u>SUBSTANCE ABUSE SERVICES</u>	60910604
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE TEMPORARY ASSISTANCE TO	
NEEDY FAMILIES	33V7330

were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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TOTAL: SUBSTANCE ABUSE SERVICES		60910604
BY FUND TYPE		
GENERAL REVENUE FUND	15,774,175-	1000
TRUST FUNDS	507,916-	2000
	-----	
TOTAL SUB-BUREAU.....	16,282,091-	
	=====	

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES
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CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
HOMELESS PROGRAM REDUCTION			33V7070
SALARY RATE			000000
SALARY RATE.....		105,645-	
		=====	
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2.00- 172,672-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	55,868-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	177,322-	1000 1
	-MATCH	3-	1000 2
		-----	
TOTAL GENERAL REVENUE FUND		177,325-	1000
		=====	
TOTAL APPRO.....		177,325-	
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	22,409-	1000 1
	-MATCH	1,275-	1000 2
		-----	
TOTAL GENERAL REVENUE FUND		23,684-	1000
		=====	
TOTAL APPRO.....		23,684-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	2,853-	1000 1
		=====	



COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
HOMELESS PROGRAM REDUCTION		33V7070
TOTAL: HOMELESS PROGRAM REDUCTION		33V7070
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	432,402-	
TOTAL SALARY RATE.....	105,645-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #20

IT COMPONENT? NO

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 20.

ISSUE TITLE: Homeless Program Reduction

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

The elimination of the general revenue funding for the homeless program would end the operation of the Office on Homelessness, and eliminate funding to support the operation of the statewide interagency Council on Homelessness. The funding for two Full Time Equivalent (FTE) positions, and one Other Personal Service (OPS) position would be eliminated. The impact of these reductions would include the following:

State would no longer provide for interagency planning and coordination of state services and resources to assist communities in serving the needs of those who face the loss of housing. The Council on Homelessness would no longer function to provide policy proposals to reduce homelessness, or to recommend action to remove barriers to accessing state services for persons who have become homeless.

There would be no state agency with the responsibility to coordinate across state, local and private agencies to provide a community based program and plan to serve those persons who face becoming homeless.

Statewide data collection and reporting on the extent of homelessness in Florida would end.

The loss of the state staff, whose responsibility is to provide assistance, training, guidance and support to the 28 community planning efforts in competing for federal grants and to serve the needs of the homeless, would leave the state at risk of losing valuable federal resources to house those who have become homeless, and help prevent other families and individuals from eviction and homelessness. This loss would come at a time when major federal policy changes are going into effect that the community planning areas must address to stay competitive to secure limited federal funding.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
HOMELESS PROGRAM REDUCTION		33V7070

Florida would not be able to help bring together statewide training and stakeholder meetings to share best practices, and promote new approaches to community solutions to meet the needs of the families becoming homeless. State revenues help support annual training bring over 400 provider agency representatives together to share solutions and ideas.

There would no longer be a single point of contact within state government for persons in crisis, facing the loss of a place of live, to contact to find out who can help meet their need at the local level. The Office responds to over 35,000 persons each year who write or call state government looking for the help to keep them safely sheltered and off of the street.

The elimination of the state funding for the office on homelessness also eliminates the source of the required state match for the federal Emergency Solutions Grant and the Department's administration of that grant to community agencies. With a dollar for dollar match required for the grant administrative costs of over \$136,000, other state funding will need to be found to continue to manage this federal grant. The state funding also helps provide OPS supervision for the emergency financial aid program to help families with children avoid eviction, as the federal TANF allocation does not cover all of the program's operating costs.

The staff eliminated will also eliminate the capacity to research and promote grant and other funding opportunities that our community agencies need to house and provide essential supportive services to those who are homeless. Such opportunities that have been successfully accessed include housing assistance for our homeless veterans, new housing options for persons with severe mental illness upon release from residential treatment, and supportive housing for special need populations including youth aging out of foster care.

The Legislature created this Office on Homelessness, and the policy making interagency Council on Homelessness in 2001 to ensure that the state was a good partner to our communities in working to reduce the scope of homelessness. Since its creation, there has been more local community planning to develop the service plans to address the unique needs of each community. The homeless continuum of care planning has expanded from just 31 counties in 2001 to 64 counties in 2011. This increased planning has also increased the amount of federal funding to support housing projects for the homeless. From only \$43 million in grants in 2001, the state's 28 local homeless planning areas were able to bring \$78 million into Florida in 2011, supporting over 350 housing projects for persons who are homeless. This success has raised the shelter capacity to over 38,000 beds available each night to meet the need for those who have lost their housing. The net impact has been a reduction in homelessness over the last ten years. From 67,981 persons living on the street or staying in emergency shelters in 2002, today the daily count of the literal homeless in our state is down to 54,300 persons.

With this progress, Florida still ranks as the third highest state in daily counts of the homeless in the nation. The recession continues to drive more mortgage foreclosures, forcing thousands of families and households out of their homes in our state. Unemployment remains above the national average with 816,000 persons in our work force out of a job and seeking employment.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
HOMELESS PROGRAM REDUCTION		33V7070

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

This issue reduces all state funds within base budget.

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:

Not applicable

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 60000000  
 60910000  
 60910700  
 60910708  
 13  
 1304.00.00.00  
 33V0000  
 33V7070

CHILDREN & FAMILIES  
 SERVICES  
 PGM: ECON SELF SUFFICIENCY  
ECONOMIC SELF SUFFICIENCY  
 HEALTH AND HUMAN SERVICES  
SERVICES/MOST VULNERABLE  
 PROGRAM REDUCTIONS  
 HOMELESS PROGRAM REDUCTION

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	2.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	2.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		105,645-					
TOTAL SALARY RATE		105,645-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							172,672-
							172,672-

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COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES			33V7330
OTHER PERSONAL SERVICES			030000
WELFARE TRANSITION TF	-FEDERL 5,871-		2401 3
	=====		
EXPENSES			040000
WELFARE TRANSITION TF	-FEDERL 1,862-		2401 3
	=====		
SPECIAL CATEGORIES			100000
G/A-FED EMER SHELTER PGRM			100550
WELFARE TRANSITION TF	-FEDERL 55,011-		2401 3
	=====		
CONTRACTED SERVICES			100777
WELFARE TRANSITION TF	-FEDERL 89-		2401 3
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
WELFARE TRANSITION TF	-FEDERL 1-		2401 3
	=====		
FINANCIAL ASSISTANCE PAYMT			110000
CASH ASSISTANCE			110012
WELFARE TRANSITION TF	-FEDERL 2,939,374-		2401 3
	=====		
TOTAL: REDUCE TEMPORARY ASSISTANCE TO			33V7330
NEEDY FAMILIES			
TOTAL ISSUE.....	3,002,208-		
	=====		

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES		33V7330
*****		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #27

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 27.

ISSUE TITLE: Reduce Welfare Transition Trust Fund

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

The Department was assigned a target for the Welfare Transition Trust Fund (WTF). These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES		33V7330

Not applicable

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:

Not applicable

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TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	432,402-	1000
TRUST FUNDS	3,002,208-	2000
	-----	
TOTAL POSITIONS.....	2.00-	
TOTAL PROG COMP.....	3,434,610-	
TOTAL SALARY RATE.....	105,645-	
	=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
HEALTH AND HUMAN SERVICES			13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>			<u>1304.01.00.00</u>
MANAGEMENT REDUCTIONS			33G0000
REDUCE LEASE OBLIGATION			33G7100
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	470,928-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	431,273-	2261 3
TOTAL APPRO.....		902,201-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

ISSUE TITLE: Reduce Lease Obligation

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 2.

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

A budget reduction of \$1,152,709 (\$691,043 of General Revenue, \$457,012 of unfunded Federal Grants Trust Fund, and \$4,654 in Working Capital Trust Fund "double budget") in recurring budget authority will be absorbed throughout the Department due to lease savings.

JUSTIFICATION OR RATIONALE FOR ADDIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: ECON SELF SUFFICIENCY		60910000
<u>ECONOMIC SELF SUFFICIENCY</u>		60910700
HEALTH AND HUMAN SERVICES		60910708
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		13
MANAGEMENT REDUCTIONS		<u>1304.01.00.00</u>
REDUCE LEASE OBLIGATION		33G0000
		33G7100

An analysis was completed on private sector leases that will be expiring between now and the end of 2014 to determine the projected cost avoidance related to these leases. Based on this analysis it was determined that the Department could reduce recurring General Revenue in the amount of \$691,043. The General Revenue in many of the areas impacted was being used a match to several Federal Grants and as a result of reducing the General Revenue, \$457,012 in Federal Grants Trust Fund budget authority was identified as unfunded.

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:  
 The projected cost avoidance was identified by individual lease and spread to those Entities that were located within the service centers.

This reduction will be effective statewide and the distribution will be based on the Fiscal Year 2013-2014 Approved Allocation Methodologies for the programs impacted.

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PROGRAM REDUCTIONS		33V0000
AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY - CALL CENTER TOLL EXPENSES		33V0140 040000
GENERAL REVENUE FUND -MATCH	600,000-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	560,865-	2261 3
TOTAL APPRO.....	1,160,865-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #6

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 6.

ISSUE TITLE: Automated Community Connection to Economic Self Sufficiency - Call Center Toll

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
CHILDREN & FAMILIES SERVICES		60000000
PGM: ECON SELF SUFFICIENCY		60910000
<u>ECONOMIC SELF SUFFICIENCY</u>		60910700
HEALTH AND HUMAN SERVICES		60910708
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		13
PROGRAM REDUCTIONS		<u>1304.01.00.00</u>
AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY - CALL CENTER TOLL		33V0000
		33V0140

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

The Department incurs 2.2 cents per minute in toll charge for all customers dialing the 888-767-2237 (866.76ACCESS) customer service toll-free phone line, whether it is for the purpose of accessing the voice automated response service, holding for a customer call agent, or actually talking with a customer call agent. By working with DMS to secure multiple mobile or wire line service provider networks to recognize and route a unique and dedicated three digit dialing option to a local SIP trunk, the Department will reduce the number of minutes billed to our toll-free phone number by 20%.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

WHAT CALCULATION METHODOLOGY WAS USED:

Not applicable

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:

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
 -----

CHILDREN & FAMILIES 60000000  
 SERVICES 60910000  
 PGM: ECON SELF SUFFICIENCY 60910700  
ECONOMIC SELF SUFFICIENCY 60910708  
 HEALTH AND HUMAN SERVICES 13  
COMPREHENSIVE/ELIGIB/SVCS 1304.01.00.00  
 PROGRAM REDUCTIONS 33V0000  
 AUTOMATED COMMUNITY CONNECTION TO  
 ECONOMIC SELF SUFFICIENCY - CALL  
 CENTER TOLL 33V0140

Not applicable

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AUTOMATED COMMUNITY CONNECTION TO  
 ECONOMIC SELF-SUFFICIENCY SCANNING  
 SERVICES 33V0200  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777  
 GENERAL REVENUE FUND -MATCH 600,000- 1000 2  
 FEDERAL GRANTS TRUST FUND -FEDERL 580,607- 2261 3

TOTAL APPRO..... 1,180,607-  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 7.

ISSUE TITLE: Automated Community Connection to Economic Self Sufficiency Scanning Services

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

During fiscal year (FY) 2011-2012, the Department transitioned from six regions, with dedicated specialized staff performing mail handling and document indexing functions, to a statewide centralized contracted services platform using the state term contract for staff augmentation. Once the entire process was standardized and improved efficiencies identified in FY 2012-2013, a competitive procurement resulted in further automation and cost reductions.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES		60000000
PGM: ECON SELF SUFFICIENCY		60910000
<u>ECONOMIC SELF SUFFICIENCY</u>		60910700
HEALTH AND HUMAN SERVICES		60910708
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		13
PROGRAM REDUCTIONS		<u>1304.01.00.00</u>
AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF-SUFFICIENCY SCANNING SERVICES		33V0000
		33V0200

requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

WHAT CALCULATION METHODOLOGY WAS USED:

The Department will be able to further reduce the cost of indexing a client verification document from \$0.34/document (FY 12-13) to a contracted rate of just \$0.18/document (FY 13-14). This meets current federal requirements; however additional security features may be required for the handling of IRS-related documents by FY 13-14.

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:

Not applicable

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		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
-----			
CHILDREN & FAMILIES SERVICES			60000000
PGM: ECON SELF SUFFICIENCY			60910000
<u>ECONOMIC SELF SUFFICIENCY</u>			60910700
HEALTH AND HUMAN SERVICES			60910708
<u>COMPREHENSIVE/ELIGIB/SVCS</u>			13
PROGRAM REDUCTIONS			<u>1304.01.00.00</u>
REDUCE TEMPORARY ASSISTANCE TO NEEDY FAMILIES			33V0000
OTHER PERSONAL SERVICES			33V7330
WELFARE TRANSITION TF	-FEDERL 9,131-		030000
	=====		
EXPENSES			2401 3
WELFARE TRANSITION TF	-FEDERL 82,638-		040000
	=====		
OPERATING CAPITAL OUTLAY			2401 3
WELFARE TRANSITION TF	-FEDERL 297-		060000
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
WELFARE TRANSITION TF	-FEDERL 11,456-		2401 3
	=====		
G/A-CONTRACTED SERVICES			100778
WELFARE TRANSITION TF	-FEDERL 4,844-		2401 3
	=====		
PUBLIC ASST FRAUD CONTRACT			102807
WELFARE TRANSITION TF	-FEDERL 77,070-		2401 3
	=====		
DEFERRED-PAY COM CONTRACTS			105280
WELFARE TRANSITION TF	-FEDERL 27-		2401 3
	=====		

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
HEALTH AND HUMAN SERVICES			13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>			<u>1304.01.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES			33V7330
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
WELFARE TRANSITION TF	-FEDERL	2,550-	2401 3
		=====	
TOTAL: REDUCE TEMPORARY ASSISTANCE TO			33V7330
NEEDY FAMILIES			
TOTAL ISSUE.....		188,013-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #27

IT COMPONENT? NO

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 27.

ISSUE TITLE: Reduce Welfare Transition Trust Fund

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

The Department was assigned a target for the Welfare Transition Trust Fund (WTF). These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: ECON SELF SUFFICIENCY		60910000
<u>ECONOMIC SELF SUFFICIENCY</u>		60910700
HEALTH AND HUMAN SERVICES		13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>		<u>1304.01.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE TO NEEDY FAMILIES		33V7330

eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

Not applicable

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:

Not applicable

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TOTAL: COMPREHENSIVE/ELIGIB/SVCS		<u>1304.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,670,928-	1000
TRUST FUNDS	1,760,758-	2000
	-----	
TOTAL PROG COMP.....	3,431,686-	
	=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS			33G0000
REDUCE LEASE OBLIGATION			33G7100
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	2,380-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,666-	2261 3
TOTAL APPRO.....		5,046-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

ISSUE TITLE: Reduce Lease Obligation

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 2.

HOW THE REDUCTION WILL IMPACT CLIENTS, AGENCY OPERATIONS, OTHER PROGRAM AREAS, ETC.:  
 A budget reduction of \$1,152,709 (\$691,043 of General Revenue, \$457,012 of unfunded Federal Grants Trust Fund, and \$4,654 in Working Capital Trust Fund "double budget") in recurring budget authority will be absorbed throughout the Department due to lease savings.

JUSTIFICATION OR RATIONALE FOR ADDIGNING THE RELATIVE PRIORITY FOR REDUCTION:  
 The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE LEASE OBLIGATION		33G7100

An analysis was completed on private sector leases that will be expiring between now and the end of 2014 to determine the projected cost avoidance related to these leases. Based on this analysis it was determined that the Department could reduce recurring General Revenue in the amount of \$691,043. The General Revenue in many of the areas impacted was being used a match to several Federal Grants and as a result of reducing the General Revenue, \$457,012 in Federal Grants Trust Fund budget authority was identified as unfunded.

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:  
 The projected cost avoidance was identified by individual lease and spread to those Entities that were located within the service centers.

This reduction will be effective statewide and the distribution will be based on the Fiscal Year 2013-2014 Approved Allocation Methodologies for the programs impacted.

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PROGRAM REDUCTIONS		33V0000
AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY - ADDRESS		
VERIFICATION SOFTWARE		33V0130
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND -MATCH	1,500,000-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,410,000-	2261 3
	-----	
TOTAL APPRO.....	2,910,000-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #8

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 8.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES		60000000
PGM: ECON SELF SUFFICIENCY		60910000
<u>ECONOMIC SELF SUFFICIENCY</u>		60910700
GOV OPERATIONS/SUPPORT		60910708
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		16
PROGRAM REDUCTIONS		<u>1602.00.00.00</u>
AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY - ADDRESS VERIFICATION SOFTWARE		33V0000
		33V0130

ISSUE TITLE: Autuomated Community Connection to Economic Self Sufficiency - Address Verification Software

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

This reduction can be realized because of a one-time solution implemented during fiscal year (FY) 2012-2013 that translates into a reduction of the Electronic Benefit Transfer (EBT) vendor contract charges for returned/remailed EBT cards. The address cleansing occurs real time during each on-line web application submission. The cost reduction shows up in the EBT contract costs without any direct impact on agency clients or operations. This meets all federal requirements; and the savings represents a coordinated effort to achieve efficiencies in multiple program areas application processing, eligibility authentication, and benefit delivery.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

With nearly a 4% return mail rate for over 2.4 million unduplicated households annually, a 75% reduction in returned EBT cards will generate the necessary saving.

IS A STATUTORY CHANGE REQUIRED TO IMPLEMENT THE REDUCTION:

Not applicable

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
AUTOMATED COMMUNITY CONNECTION TO		
ECONOMIC SELF SUFFICIENCY - ADDRESS		
VERIFICATION SOFTWARE		33V0130

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

Not applicable

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AUTOMATED COMMUNITY CONNECTION TO			
ECONOMIC SELF SUFFICIENCY REVERSION			
TARGET			33V0260
SALARY RATE			000000
SALARY RATE.....	1,059,492-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -MATCH	877,311-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	831,547-		2261 3
	-----		
TOTAL POSITIONS.....	28.00-		
TOTAL APPRO.....	1,708,858-		
	=====		
TOTAL: AUTOMATED COMMUNITY CONNECTION TO			33V0260
ECONOMIC SELF SUFFICIENCY REVERSION			
TARGET			
TOTAL POSITIONS.....	28.00-		
TOTAL ISSUE.....	1,708,858-		
TOTAL SALARY RATE.....	1,059,492-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #14

IT COMPONENT? NO

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 14.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
AUTOMATED COMMUNITY CONNECTION TO		
ECONOMIC SELF SUFFICIENCY REVERSION		
TARGET		33V0260

ISSUE TITLE: Automated Community Connection to Economic Self Sufficiency Reversion Target

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

Consolidation of the regional program offices from six to three and centralizing the supervision will achieve optimal efficiencies and eliminate redundant supervisory responsibilities while maintaining the maximum number of direct service delivery staff. The consolidation will result in the loss of 28.0 program office Full Time Equivalent (FTE) located within the six region offices and headquarters. The impact to customers will be minimized and assures federal compliance with overall quality and timeliness of the Automated Community Connection to Economic Self Sufficiency (ACCESS) program.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

The reduction is based on an average Salary and Benefits of \$64,166 per FTE.

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:

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: ECON SELF SUFFICIENCY		60910000
<u>ECONOMIC SELF SUFFICIENCY</u>		60910700
GOV OPERATIONS/SUPPORT		60910708
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		16
PROGRAM REDUCTIONS		<u>1602.00.00.00</u>
AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY REVERSION TARGET		33V0000
		33V0260

Not applicable

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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							
P101 PROPOSED CLASS CODE							
C0001 001	28.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	28.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		1,059,492-					
TOTAL SALARY RATE		1,059,492-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							877,311-
2261 FEDERAL GRANTS TRUST FUND							831,547-
							<u>1,708,858-</u>

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COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE ELECTRONIC BENEFIT TRANSFER			
PROGRAM			33V6030
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	3,500,000-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,908,608-	2261 3
TOTAL APPRO.....		<u>6,408,608-</u>	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #5

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 5.

ISSUE TITLE: Reduce Electronic Benefit Transfer Program

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

The current Electronic Benefit Transfer (EBT) contract was reprocured through an Invitation To Negotiate (ITN) during fiscal year (FY) 2012-2013. The new FY 2013-2014 contract is anticipated to have reduced cost per case maintenance (CPCM) monthly charge and restructured costs for Disaster Food Assistance cases. The service levels in the EBT contract charges, including the CPCM, meet or exceed all federally required services.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: ECON SELF SUFFICIENCY		60910000
<u>ECONOMIC SELF SUFFICIENCY</u>		60910700
GOV OPERATIONS/SUPPORT		60910708
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		16
PROGRAM REDUCTIONS		<u>1602.00.00.00</u>
REDUCE ELECTRONIC BENEFIT TRANSFER PROGRAM		33V0000
		33V6030

from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

- 1) It is assumed that both Supplemental Nutrition Assistance (SNAP) and cash assistance caseload will grow at a monthly rate of 1% in FY 2013-14.
- 2). The FY 2013-14 baseline cost of the EBT Contract is calculated using the monthly Cost per Case Maintenance (CPCM) of the current contract. With a 1% monthly caseload growth factored into the equation, total projected cost is \$26,672,454.
- 3). The FY 2013-14 negotiated price of the new EBT contract is calculated using the average CPCM of the three (3) price proposals submitted in response to the department's Invitation to Negotiate (ITN). With a 1% caseload growth factored into the equation, total projected cost is \$19,372,613.
- 4). Annual savings of \$7,299,791 is the difference between contract price at the current unit cost and contract price with negotiated unit costs.

The total amount of the proposed recurring reduction in this issue is \$6,408,608. The difference between the amount of the issue and the amount of the savings is \$891,183 which will be used to fund a mail/scan contract.

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:

Not applicable

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		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES
-----			
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: ECON SELF SUFFICIENCY			60910700
<u>ECONOMIC SELF SUFFICIENCY</u>			60910708
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES			33V7330
OTHER PERSONAL SERVICES			030000
WELFARE TRANSITION TF	-FEDERL	657-	2401 3
		=====	
EXPENSES			040000
WELFARE TRANSITION TF	-FEDERL	15,465-	2401 3
		=====	
OPERATING CAPITAL OUTLAY			060000
WELFARE TRANSITION TF	-FEDERL	2-	2401 3
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
WELFARE TRANSITION TF	-FEDERL	66,059-	2401 3
		=====	
G/A-CONTRACTED SERVICES			100778
WELFARE TRANSITION TF	-FEDERL	19,093-	2401 3
		=====	
DEFERRED-PAY COM CONTRACTS			105280
WELFARE TRANSITION TF	-FEDERL	5-	2401 3
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
WELFARE TRANSITION TF	-FEDERL	68-	2401 3
		=====	
TOTAL: REDUCE TEMPORARY ASSISTANCE TO			33V7330
NEEDY FAMILIES			
TOTAL ISSUE.....		101,349-	
		=====	



COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES		33V7330

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #27

Priority numbers 1 through 14 and 21 are agency recommended reductions. The remaining priority numbers are not recommended by the agency but are in priority order if further reductions are required. This issue is priority number 27.

ISSUE TITLE: Reduce Welfare Transition Trust Fund

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

The Department was assigned a target for the Welfare Transition Trust Fund (WTF). These funds are utilized by the legislature within the agency's Executive Direction and Support Services, Family Safety and Preservation Services, Mental Health Services, Substance Abuse Services, and Economic Self Sufficiency Services budget entities in accordance with legislative decisions. Anything other than a reduction in proportion to the legislative allocation decision would appear to be a violation of legislative intent. Therefore, the Department has assigned the reduction amounts in the SSBG federal funds in proportion to the amount legislatively allocated.

JUSTIFICATION OR RATIONALE FOR ASSIGNING THE RELATIVE PRIORITY FOR REDUCTION:

The Department of Children and Families conducted a comprehensive and detailed analysis of agency programs and the impact of General Revenue base budget funding reductions on program performance. Mandatory funding based on law, contract and requirements like federal maintenance of effort were considered as well. The goal was to identify ways to achieve General Revenue savings without lowering overall service value to Florida taxpayers. Department program managers, program experts, budget and financial experts, field and senior leadership were involved in a multi-step process. When the effort was completed the Department was able to identify a total savings of \$23,438,985 dollars and 52 FTE which could be recommended. These items are identified as priorities 1 through 15 in the VIIIB exercise and these reductions are recommended by the department. In addition, the department has identified 146.5 positions in item 3300100 that should be eliminated from the department budget because these positions have become unfunded for various reasons related to management decisions designed to drive program improvement which has the effect of decreasing the size of government. The VIIIB exercise also contains another \$76,880,635 dollars in priorities 16 through 27. Although these items also emerged from the VIIIB exercise effort identified above they are not department recommendations. Rather they are a listing of possible reductions in order of Department priority if additional budget reductions related to General Revenue funding were determined to be necessary during the appropriation process.

CALCULATION METHODOLOGY:

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
-----		
CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TEMPORARY ASSISTANCE TO NEEDY FAMILIES		33V7330

Not applicable

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:

Not applicable

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	5,879,691-	1000
TRUST FUNDS	5,254,170-	2000
	-----	
TOTAL POSITIONS.....	28.00-	
TOTAL PROG COMP.....	11,133,861-	
TOTAL SALARY RATE.....	1,059,492-	
	=====	
TOTAL: ECONOMIC SELF SUFFICIENCY		60910708
BY FUND TYPE		
GENERAL REVENUE FUND	7,983,021-	1000
TRUST FUNDS	10,017,136-	2000
	-----	
TOTAL POSITIONS.....	30.00-	
TOTAL SUB-BUREAU.....	18,000,157-	
TOTAL SALARY RATE.....	1,165,137-	
	=====	