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COL All  
CH VIIIB-2  
REDUCTIONS  
POS AMOUNT PRIORITY CODES  
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CHILDREN & FAMILY SERVICES

60000000

PRIORITY SUMMARY NARRATIVE:

The Department reduced all Programs by 10% except those programs resulting in a significant loss of Temporary Assistance for Needy Families Maintenance of Effort (TANF/MOE) which were reduced by 5%. Maintenance of Effort requirements such as Title IV-E Waiver, Substance Abuse and Mental Health Block Grants will be directly impacted. The penalty for not meeting TANF MOE is severe. In an effort to make up the remaining General Revenue target, the Department reduced those programs that are 100% state funded.

SCHEDULE VIIIB REDUCTIONS -

OPERATING 33B0000  
REDUCE SUBSTANCE ABUSE PROGRAM  
MANAGEMENT AND COMPLIANCE BY 10  
PERCENT 1 33B7220  
GENERAL REVENUE FUND..... 258,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

The Family Safety, Mental Health, Substance Abuse and Economic Self-Sufficiency Program Offices will be limited in their capacity to provide policy, planning, program and contract oversight and fiscal management and review as it pertains to the implementation of programs and the ability to react to emerging issues.

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REDUCE MENTAL HEALTH PROGRAM  
MANAGEMENT AND COMPLIANCE BY 10  
PERCENT

2 33B7210

GENERAL REVENUE FUND 633,000- 1000  
TRUST FUNDS 105,000- 2000  
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TOTAL ISSUE..... 738,000-  
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SCH VIIIB-2 NARR 09-10 NOTES:

The Family Safety, Mental Health, Substance Abuse and Economic Self-Sufficiency Program Offices will be limited in their capacity to provide policy, planning, program and contract oversight and fiscal management and review as it pertains to the implementation of programs and the ability to react to emerging issues.

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COL All CH VIIIB-2 REDUCTIONS				
	POS	AMOUNT	PRIORITY	CODES
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<u>CHILDREN &amp; FAMILY SERVICES</u>				60000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXECUTIVE DIRECTION BY 10				
PERCENT			3	33B7000
GENERAL REVENUE FUND		850,000-		1000
TRUST FUNDS		43,000-		2000
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TOTAL ISSUE.....		893,000-		
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SCH VIIIB-2 NARR 09-10 NOTES:

The Department recommends funding reductions in the administrative entities to include Executive Direction, Assistant Secretary for Administration (including Information Technology) and District Administration. The reductions will be taken by each office based on eliminating or reducing critical processes and staff. In some cases this will involve the restructuring of the various offices. These reductions will severely restrict the Department's ability to provide timely, efficient and effective Support Services functions to our customers. This includes but is not limited to: 1) Timely payment and processing of invoices and purchase orders which will put the Department in violation of F.S. 215.422, prompt payment compliance; 2) Managing and monitoring of Community Based Care contracts and administrative/fiscal activities; 3) Providing technical assistance and programming support to operate the complex computer network and systems required to maintain the business operation 4) Providing relevant and timely budget information and technical assistance to operations, management and other entities to ensure that the agency's spending levels are within the operating budget; 5) Providing general services support which includes the acquisition and management of leases, records management, property and inventory reconciliation, vehicle and fleet management, fixed capital outlay projects and the management of statewide DCF owned facilities; 6) Providing quality Human Resources Management activities to maintain a well trained and stable workforce. This includes working with local management teams to provide consultation and advice on addressing and resolving Employee Relations issues to minimize impact on the operation; 7) Providing client relations support to agency customers which includes timely addressing and resolving complaints and providing information regarding services in the local service area; and 8) Ensuring that appropriate Emergency Operation Plans are functional and adequate to address emergency situations caused by natural disasters and other emergency situations. While also working with local emergency management officials in communities to ensure that both entities are working in partnership to ensure the safety and wellbeing of local citizens during natural disasters and other emergency situations.

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REDUCE CHILD PROTECTION PROGRAM				
MANAGEMENT AND COMPLIANCE BY 10				
PERCENT			4	33B7180
GENERAL REVENUE FUND.....		1,663,000-		1000
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 COL All  
 CH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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CHILDREN & FAMILY SERVICES 60000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE CHILD PROTECTION PROGRAM  
 MANAGEMENT AND COMPLIANCE BY 10  
 PERCENT 4 33B7180

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SCH VIIIB-2 NARR 09-10 NOTES:

The Family Safety, Mental Health, Substance Abuse and Economic Self-Sufficiency Program Offices will be limited in their capacity to provide policy, planning, program and contract oversight and fiscal management and review as it pertains to the implementation of programs and the ability to react to emerging issues.

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REDUCE ADMINISTRATIVE SERVICES BY 10 PERCENT 5 33B7020

GENERAL REVENUE FUND..... 1,850,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

The Department recommends funding reductions in the administrative entities to include Executive Direction, Assistant Secretary for Administration (including Information Technology) and District Administration. The reductions will be taken by each office based on eliminating or reducing critical processes and staff. In some cases this will involve the restructuring of the various offices. These reductions will severely restrict the Department's ability to provide timely, efficient and effective Support Services functions to our customers. This includes but is not limited to: 1) Timely payment and processing of invoices and purchase orders which will put the Department in violation of F.S. 215.422, prompt payment compliance; 2) Managing and monitoring of Community Based Care contracts and administrative/fiscal activities; 3) Providing technical assistance and programming support to operate the complex computer network and systems required to maintain the business operation 4) Providing relevant and timely budget information and technical assistance to operations, management and other entities to ensure that the agency's spending levels are within the operating budget; 5) Providing general services support which includes the acquisition and management of leases, records management, property and inventory reconciliation, vehicle and fleet management, fixed capital outlay projects and the management of statewide DCF owned facilities; 6) Providing quality Human Resources Management activities to maintain a well trained and stable workforce. This includes working with local management teams to provide consultation and advice on addressing and resolving Employee Relations issues to minimize impact on the operation; 7) Providing client relations support to agency customers which includes timely addressing and resolving complaints and providing information regarding services in the local service area; and 8) Ensuring that appropriate Emergency Operation Plans are functional and adequate to address emergency situations caused by natural disasters and other emergency situations. While also working with local emergency management officials in communities to ensure that both entities are working in partnership to ensure the safety and wellbeing of local citizens during natural disasters and other emergency situations.

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 COL All  
 CH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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CHILDREN & FAMILY SERVICES 60000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE AUTOMATED COMMUNITY  
 CONNECTION TO ECONOMIC  
 SELF-SUFFICIENCY PROGRAM MANAGEMENT  
 AND COMPLIANCE BY 10 PERCENT 6 33B7260

GENERAL REVENUE FUND 2,025,000- 1000  
 TRUST FUNDS 2,025,000- 2000  
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 TOTAL ISSUE..... 4,050,000-  
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SCH VIIIB-2 NARR 09-10 NOTES:

The Family Safety, Mental Health, Substance Abuse and Economic Self-Sufficiency Program Offices will be limited in their capacity to provide policy, planning, program and contract oversight and fiscal management and review as it pertains to the implementation of programs and the ability to react to emerging issues.

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REDUCE DISTRICT ADMINISTRATION BY 10 PERCENT 7 33B7030

GENERAL REVENUE FUND..... 4,180,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

The Department recommends funding reductions in the administrative entities to include Executive Direction, Assistant Secretary for Administration (including Information Technology) and District Administration. The reductions will be taken by each office based on eliminating or reducing critical processes and staff. In some cases this will involve the restructuring of the various offices. These reductions will severely restrict the Department's ability to provide timely, efficient and effective Support Services functions to our customers. This includes but is not limited to: 1) Timely payment and processing of invoices and purchase orders which will put the Department in violation of F.S. 215.422, prompt payment compliance; 2) Managing and monitoring of Community Based Care contracts and administrative/fiscal activities; 3) Providing technical assistance and programming support to operate the complex computer network and systems required to maintain the business operation 4) Providing relevant and timely budget information and technical assistance to operations, management and other entities to ensure that the agency's spending levels are within the operating budget; 5) Providing general services support which includes the acquisition and management of leases, records management, property and inventory reconciliation, vehicle and fleet management, fixed capital outlay projects and the management of statewide DCF owned facilities; 6) Providing quality Human Resources Management activities to maintain a well trained and stable workforce. This includes working with local management teams to provide consultation and advice on addressing and resolving Employee Relations issues to minimize impact on the operation; 7) Providing client relations support to agency customers which includes timely addressing and resolving complaints and providing information regarding services in the

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 COL All  
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CHILDREN & FAMILY SERVICES 60000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE DISTRICT ADMINISTRATION BY  
 10 PERCENT 7 33B7030

local service area; and 8) Ensuring that appropriate Emergency Operation Plans are functional and adequate to address emergency situations caused by natural disasters and other emergency situations. While also working with local emergency management officials in communities to ensure that both entities are working in partnership to ensure the safety and wellbeing of local citizens during natural disasters and other emergency situations.

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REDUCE DOMESTIC VIOLENCE BY 10 PERCENT 8 33B7060

GENERAL REVENUE FUND..... 25,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

This proposed reduction will limit the capacity of the Domestic Violence Program to provide administrative oversight to the Domestic Violence Program.

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REDUCE SPECIAL ASSISTANCE PAYMENT STAFF BY 10 PERCENT 9 33B7290

GENERAL REVENUE FUND..... 45,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

The impact of the proposed reductions would result in the loss of funds adversely affecting stewardship of public funds provided directly to the clients that need them.

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REDUCE SPECIAL ASSISTANCE PAYMENT CONTRACT SERVICES BY 10 PERCENT 10 33B7300

GENERAL REVENUE FUND..... 88,000- 1000  
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 COL All  
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 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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CHILDREN & FAMILY SERVICES 60000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE SPECIAL ASSISTANCE PAYMENT  
 CONTRACT SERVICES BY 10 PERCENT 10 33B7300  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 The impact of the proposed reductions would result in the loss of funds adversely affecting stewardship of public funds provided directly to the clients that need them.  
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ELIMINATE STATE ADOPTION PROGRAM 11 33B7150  
 GENERAL REVENUE FUND..... 1,836,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 This reduction will eliminate the Department's state employee adoption program.  
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REDUCE HOMELESSNESS GRANTS BY 10 PERCENT 12 33B7280  
 GENERAL REVENUE FUND..... 330,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 The impact of the proposed reductions would result in the loss of funds adversely affecting stewardship of public funds provided directly to the clients that need them. Clients receiving direct grant assistance will be placed at risk to become or remain homeless.  
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REDUCE CHILD CARE REGULATION BY 10 PERCENT 13 33B7040  
 GENERAL REVENUE FUND..... 375,000- 1000  
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 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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CHILDREN & FAMILY SERVICES 60000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE CHILD CARE REGULATION BY 10  
 PERCENT 13 33B7040  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 Reductions to this budget would impact the Department's ability to effectively perform its statewide oversight of child care providers to include the functions of child care licensure and quality assurance.  
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REDUCE DEPARTMENT'S CHILD  
 PROTECTION AND PERMENENCY CENTRAL  
 OFFICE CONTRACTS BY 10 PERCENT 14 33B7100  
 GENERAL REVENUE FUND..... 435,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 Reductions to this program will severely limit the Department's ability to provide support services to our clients and providers.  
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REDUCE FRAUD PREVENTION AND BENEFIT  
 RECOVERY BY 10 PERCENT 15 33B7270  
 GENERAL REVENUE FUND 263,000- 1000  
 TRUST FUNDS 180,000- 2000  
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 TOTAL ISSUE..... 443,000-  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 This reduction will seriously hamper the ability to provide oversight of the recovery activity in this program. The state-retained share of benefit recovery collections is projected to be \$3.78 million for SFY 2008-09. Benefit recovery collections are used to fund, in large part, the state match requirements for all administrative categories in this program.  
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CHILDREN & FAMILY SERVICES 60000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE FLORIDA ABUSE HOTLINE BY 10  
 PERCENT 16 33B7170  
 GENERAL REVENUE FUND..... 566,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

As described in Chapters 39 and 415, Florida Statutes, the Florida Department of Children and Families is charged with providing comprehensive protective services for children who are abused, neglected or at threat of harm and vulnerable adults who are abuse, neglected or exploited in the state by requiring that reports of abuse, neglect, threatened harm, or exploitation be made to the Florida Abuse Hotline. This reduction will negatively impact the DCF Abuse Hotline's ability to respond to reports.

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REDUCE OUTSOURCED CHILDREN LEGAL  
 SERVICES BY 10 PERCENT 17 33B7110  
 GENERAL REVENUE FUND 776,000- 1000  
 TRUST FUNDS 146,000- 2000  
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 TOTAL ISSUE..... 922,000-  
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SCH VIIIB-2 NARR 09-10 NOTES:

Child Welfare Legal Services would be severely limited in its capacity to provide dependency legal services on behalf of the children who have been abused and neglected to the extent that termination of parental rights is being initiated. Reductions to this program will severely limit the Department's ability to provide protective services to our clients.

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REDUCE HEALTHY FAMILIES BY 5  
 PERCENT 18 33B7140  
 GENERAL REVENUE FUND..... 1,080,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

This issue reduces 5 percent of services funding for the Healthy Families Program. Chapter 409.153, Florida Statutes



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 COL All  
 CH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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CHILDREN & FAMILY SERVICES 60000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE HEALTHY FAMILIES BY 5  
 PERCENT 18 33B7140

authorizes the "Implementation of Healthy Families Florida Program". Based on self-reporting system, the organization served about 10,000 families that included 18,000 children. These reductions would severely damage the capacity of Healthy Families Florida to provide critical services that keep families together by preventing child abuse and neglect before it ever begins. As a result of the \$2.2 million funding cut Healthy Families Florida suffered for the 2008-2009 fiscal year, more than 1,000 eligible families are going without critical services and 100 field staff positions were eliminated. An additional funding reduction would mean providing no services to about 400 additional families at-risk of child abuse and neglect and eliminating additional field staff positions.

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REDUCE CHILD PROTECTION STATEWIDE  
 INPATIENT PSYCHIATRIC PROGRAM BY 10  
 PERCENT 19 33B7130

GENERAL REVENUE FUND 600,000- 1000  
 TRUST FUNDS 795,000- 2000  
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 TOTAL ISSUE..... 1,395,000-  
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SCH VIIIB-2 NARR 09-10 NOTES:

This issue reduces the Statewide Inpatient Psychiatric Program by 5%. This will result in a reduction in the number of children served through utilization control which will result in a higher number of children who will not be served.

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REDUE DEPARTMENT CHILDREN'S LEGAL  
 SERVICES BY 10 PERCENT 20 33B7120

GENERAL REVENUE FUND 1,293,000- 1000  
 TRUST FUNDS 245,000- 2000  
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 TOTAL ISSUE..... 1,538,000-  
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SCH VIIIB-2 NARR 09-10 NOTES:

Child Welfare Legal Services would be severely limited in its capacity to provide dependency legal services on behalf of the children who have been abused and neglected to the extent that termination of parental rights is being initiated.

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 COL All  
 CH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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CHILDREN & FAMILY SERVICES 60000000  
 SCHEDULE VIIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUE DEPARTMENT CHILDREN'S LEGAL  
 SERVICES BY 10 PERCENT 20 33B7120

Reductions to this program will severely limit the Department's ability to provide protective services to our clients.  
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REDUCE CHILD PROTECTIVE  
 INVESTIGATIONS BY 5 PERCENT 21 33B7160

GENERAL REVENUE FUND..... 1,544,000- 1000  
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SCH VIIIIB-2 NARR 09-10 NOTES:

Chapter 409.145 F.S. provides that the department shall conduct, supervise, and administer a program for dependent children and their families. This area of the Department of Children and Families budget provides for programs for dependent children including but not limited to Foster care, Child Protection Investigations. Reductions to this program will severely limit the Department's ability to provide protective services to our clients.

Additionally, this reduction will impact the ability for the Department of Children and Families (DCF) to keep incumbent positions filled due to the increased number of cases workload and work related stress. Historically, these positions have been difficult to keep filled thus affecting case load numbers. Any reduction in available positions either through lapse or elimination of positions would cause additional hardship on remaining staff and the child protection system as a whole.

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REDUCE SHERIFF PROTECTIVE SERVICES  
 BY 5 PERCENT 22 33B7090

GENERAL REVENUE FUND..... 1,580,000- 1000  
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SCH VIIIIB-2 NARR 09-10 NOTES:

This proposed reduction would either reduce or hold open vacancies for direct service child protective investigators positions. The direct impact to services would include raised caseload numbers, increased response time to perform investigations and reduced standards (visits) for follow-up, review and intervention. Historical trend data indicates that the number of abuse investigations in Florida has increased by an average of 2.5% per year for the past three years.

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 COL All  
 CH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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CHILDREN & FAMILY SERVICES 60000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE CHILDREN SUBSTANCE ABUSE  
 SERVICES BY 10 PERCENT 23 33B7230  
 GENERAL REVENUE FUND..... 4,195,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

Contracts for children substance abuse services will be reduced by 10 percent. This reduction will have a major impact on the low income clients served. In addition this reduction will prevent the Department's ability to maintain it's Maintenance of Effort requirement to continue to draw down the federal block grant.

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REDUCE ADULT SUBSTANCE ABUSE  
 SERVICES BY 10 PERCENT 24 33B7240  
 GENERAL REVENUE FUND..... 4,300,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

Contracts for children substance abuse services will be reduced by 10 percent. This reduction will have a major impact on the low income clients served. In addition this reduction will prevent the Department's ability to maintain it's Maintenance of Effort requirement to continue to draw down the federal block grant.

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REDUCE DATA CENTER BY 10 PERCENT 25 33B7010  
 GENERAL REVENUE FUND 2,715,000- 1000  
 TRUST FUNDS 6,615,000- 2000  
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TOTAL ISSUE..... 9,330,000-  
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SCH VIIIB-2 NARR 09-10 NOTES:

The Department recommends funding reductions in the administrative entities to include Executive Direction, Assistant Secretary for Administration (including Information Technology) and District Administration. The reductions will be taken by each office based on eliminating or reducing critical processes and staff. In some cases this will involve the restructuring of the various offices. These reductions will severely restrict the Department's ability to provide

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 COL All  
 CH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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CHILDREN & FAMILY SERVICES 60000000  
 SCHEDULE VIIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE DATA CENTER BY 10 PERCENT 25 33B7010

timely, efficient and effective Support Services functions to our customers. This includes but is not limited to: 1) Timely payment and processing of invoices and purchase orders which will put the Department in violation of F.S. 215.422, prompt payment compliance; 2) Managing and monitoring of Community Based Care contracts and administrative/fiscal activities; 3) Providing technical assistance and programming support to operate the complex computer network and systems required to maintain the business operation 4) Providing relevant and timely budget information and technical assistance to operations, management and other entities to ensure that the agency's spending levels are within the operating budget; 5) Providing general services support which includes the acquisition and management of leases, records management, property and inventory reconciliation, vehicle and fleet management, fixed capital outlay projects and the management of statewide DCF owned facilities; 6) Providing quality Human Resources Management activities to maintain a well trained and stable workforce. This includes working with local management teams to provide consultation and advice on addressing and resolving Employee Relations issues to minimize impact on the operation; 7) Providing client relations support to agency customers which includes timely addressing and resolving complaints and providing information regarding services in the local service area; and 8) Ensuring that appropriate Emergency Operation Plans are functional and adequate to address emergency situations caused by natural disasters and other emergency situations. While also working with local emergency management officials in communities to ensure that both entities are working in partnership to ensure the safety and wellbeing of local citizens during natural disasters and other emergency situations.

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REDUCE CHILDREN COMMUNITY MENTAL HEALTH PROGRAM BY 10 PERCENT 26 33B7200  
 GENERAL REVENUE FUND..... 7,380,000- 1000  
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SCH VIIIIB-2 NARR 09-10 NOTES:

Funding in these programs provide for the purchase of mental health treatment and supports for adults with serious and persistent mental illness and children with serious emotional disturbance and their families, without the ability to pay, as authorized under Chapter 394, F.S. Reducing the funding to this program will result in a reduction of services to include community based individual, group, in-home and school-based treatment services and wraparound supports to prevent the need for more intensive services including hospitalization. This reduction will also prevent the department from meeting MOE requirements.

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REDUCE COMPREHENSIVE ELIGIBILITY SERVICES BY 5 PERCENT 27 33B7250  
 GENERAL REVENUE FUND 6,060,000- 1000  
 TRUST FUNDS 6,060,000- 2000  
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 COL All  
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 POS AMOUNT PRIORITY CODES  
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CHILDREN & FAMILY SERVICES 60000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE COMPREHENSIVE ELIGIBILITY  
 SERVICES BY 5 PERCENT 27 33B7250  
 TOTAL ISSUE..... 12,120,000-  
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SCH VIIIB-2 NARR 09-10 NOTES:

The impact of the proposed reductions would affect the eligibility activity functions. The ACCESS program has already cut its eligibility staff by 43%, from 7,218 to 4,109. Additional cuts will prolong application processing timeframes and; as a consequence, increase call volume to the call centers, further aggravating an already overstressed system. In addition this reduction will result in a loss of 215 staff and a back log of 32,000 applications per month at a time of increasing requests for services.

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REDUCE COMMUNITY BASED CARE BY 5  
 PERCENT 28 33B7080  
 GENERAL REVENUE FUND 17,816,000- 1000  
 TRUST FUNDS 879,000- 2000  
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 TOTAL ISSUE..... 18,695,000-  
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SCH VIIIB-2 NARR 09-10 NOTES:

This program has already taken a reduction and reduced administrative services as much as possible. If the program is further reduced, service cuts will be taken in front end and diversion services resulting in a reversal of the trend of the 25% reduction in out of home care and prevent us from meeting Title VE waiver Maintenance of Effort, resulting in possible loss of the the waiver.

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REDUCE ADULT COMMUNITY MENTAL  
 HEALTH PROGRAM BY 10 PERCENT 29 33B7190  
 GENERAL REVENUE FUND..... 24,338,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

Funding in these programs provide for the purchase of mental health treatment and supports for adults with serious and

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CHILDREN & FAMILY SERVICES 60000000  
 SCHEDULE VIIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE ADULT COMMUNITY MENTAL  
 HEALTH PROGRAM BY 10 PERCENT 29 33B7190

persistent mental illness and children with serious emotional disturbance and their families, without the ability to pay, as authorized under Chapter 394, F.S. Reducing the funding to this program will result in a reduction of services to include community based individual, group, in-home and school-based treatment services and wraparound supports to prevent the need for more intensive services including hospitalization. This reduction will also prevent the department from meeting MOE requirements.

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REDUCE ADULT COMMUNITY BASED  
 WAIVERS AND DIRECT SERVICES BY 10  
 PERCENT 30 33B7070

GENERAL REVENUE FUND..... 4,262,000- 1000

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SCH VIIIIB-2 NARR 09-10 NOTES:

This reduction will impact the home and community based wavier programs for adults. Three of the seven services programs are wait list driven, with wait lists increasing exponentially against the number of clients removed from the wait lists and placed into services. The Home Care for Disabled Adults wait list is increasing at a rate of 2 to 1 persons added to services. The Community Care for Disabled Adults wait list is increasing at a rate of 13 to 1 persons added to services. The ADA Medicaid Waiver wait list is increasing at a rate of 10 to 1 persons added to services.

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REDUCE ADULT PROTECTION BY 10  
 PERCENT 31 33B7050

GENERAL REVENUE FUND 2,433,000- 1000  
 TRUST FUNDS 653,000- 2000

TOTAL ISSUE..... 3,086,000-

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SCH VIIIIB-2 NARR 09-10 NOTES:

This proposed reduction will eliminate direct services. To reduce staffing in either investigations or service provision will increase workload on existing staff. The influx of reports of Adult abuse, neglect, exploitation, and self-neglect shows no sign of abating. Demographic indicators point to exponential growth in Adult Protective Services' client base over the next two decades. Without adequate staffing and budget for investigations and service provision, this base will

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CHILDREN & FAMILY SERVICES 60000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE ADULT PROTECTION BY 10  
 PERCENT 31 33B7050

undoubtedly suffer the consequences of increased risk of abuse, neglect, or exploitation and a lack of available services to mitigate the recurrence of the same.

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ELIMINATE 30 PERCENT OF FORENSIC  
 BEDS IN CONTRACTED FACILITIES 32 33B7320  
 GENERAL REVENUE FUND..... 16,414,413- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

This proposal provides for a reduction in costs at the five privately operated mental health treatment facilities; South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), SFETC Annex, Treasure Coast Forensic Treatment Center (TCFTC) and the Florida Civil Commitment Center (FCCC). The privately operated mental health treatment facilities provide services to individuals committed to the Department pursuant to Chapter 394, F.S., Chapter 394, Part V, or Chapter 916, F.S. Services are provided on a 24 hour a day/seven day a week schedule. Forensic bed availability will be reduced approximately thirty percent.

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ELIMINATE 30 PERCENT OF FORENSIC  
 BEDS IN STATE RUN FACILITIES 33 33B7310  
 GENERAL REVENUE FUND..... 30,613,587- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

This proposal provides for a reduction in costs for state run adult mental health treatment facilities services. The mental health treatment facilities provide services to individuals committed to the Department pursuant to Chapter 394, F.S., Chapter 394, Part V, or Chapter 916, F.S. Services are provided on a 24 hour a day/seven day a week schedule. Forensic bed availability will be reduced approximately thirty percent.

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	COL All CH VIIIB-2 REDUCTIONS		
	POS	AMOUNT	PRIORITY
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CHILDREN & FAMILY SERVICES			60000000
TOTAL: CHILDREN & FAMILY SERVICES			60000000
BY FUND TYPE			
GENERAL REVENUE FUND		142,822,000-	1000
TRUST FUNDS		17,746,000-	2000
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TOTAL DEPARTMENT.....		160,568,000-	
		=====	