

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
EXECUTIVE DIR/SUPPORT SVCS		60900101
GOV OPERATIONS/SUPPORT		16
ASST/SECRETARY/ADMIN		1602.60.02.00
MANAGEMENT REDUCTIONS		33G0000
REDUCE ASSISTANT SECRETARY FOR		
ADMINISTRATION		33G7040
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	450,909-	1000
ADMINISTRATIVE TRUST FUND	1,554,126-	2021
TOTAL POSITIONS.....	30.00-	
TOTAL APPRO.....	2,005,035-	
=====		
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	45,563-	1000
=====		
EXPENSES		040000
GENERAL REVENUE FUND	99,153-	1000
ADMINISTRATIVE TRUST FUND	48,764-	2021
TOTAL APPRO.....	147,917-	
=====		
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND.....	49,289-	1000
=====		
TOTAL: REDUCE ASSISTANT SECRETARY FOR		33G7040
ADMINISTRATION		
TOTAL POSITIONS.....	30.00-	
TOTAL ISSUE.....	2,247,804-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

COL A93		
SCH VIIIIB-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>
MANAGEMENT REDUCTIONS		33G0000
REDUCE ASSISTANT SECRETARY FOR		
ADMINISTRATION		33G7040

Issue Title: Reduce Assistant Secretary for Administration

How the reduction is specifically projected to impact clients, agency operations, other program areas:

Contract Oversight and Policy and Procedure Units 19.00 FTE, Salary and Expense
 Elimination of 19 FTE's from the Contract Oversight and Policy and Procedure Units will substantially impact the Department's ability to ensure compliance with current procurement and contracting requirements and its ability to monitor provider compliance with contract requirements.

Of the 19 FTEs, elimination of 2 FTE's from the Policy and Procure Unit will reduce the Unit's ability to maintain and update the Department's procurement and contracting policies and procedures. Complete and up-to-date procurement and contracting policies and procedures are critical to timely and complete compliance with more recent legislative requirements for procurement, particularly under the Department's decentralized procurement model, under which programs and regions independently procure services rather than a central contracting office.

Of the 19 FTEs, elimination of 17 FTE's from the Contract Oversight Unit will not directly affect agency procurement activities but will reduce the agency's ability to monitor provider compliance with contract requirements. Client services may be impacted to the extent that there will be reduced ability to confirm compliance with client service requirements. Agency operations may be impacted by the need to divert other resources to monitor provider compliance.

The Department will no longer be in compliance with s. 402.7305(4), F.S., in terms of monitoring providers to ensure that services purchased under contract are being delivered and that statutory and regulatory requirements are met for Community Based Care Lead Agency contracts, Managing Entity contracts, Child Care, Adult Protective Services, Homelessness, ACCESS, Domestic Violence, Refugee Services and Mental Health Institutions.

The Department will no longer be in compliance with s. 409.1671(2)(a), F.S., requiring that the Department ensure contracted foster care and related services are delivered in accordance with applicable federal and state statutes and regulations. The Department will no longer be in compliance with s. 394.78(4), F.S., requiring that the Department monitor substance abuse and mental health service providers for compliance with contracts and with applicable federal and state regulations.

Office of Civil Rights 7.00 FTE, Salary and Expense
 Reducing the Office of Civil Rights (OCR) from 10.00 FTE to 3.00 FTE will increase risk of noncompliance with Federal law by slowing response to investigation of employee and client complaints.

Non-compliance with Federal law could result in the loss the Department's federal financial assistance.
 Reducing the OCR puts at risk the Department's ability to monitor and provide training and technical assistance to Department staff and operations.

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SCH VIII B-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>
MANAGEMENT REDUCTIONS		33G0000
REDUCE ASSISTANT SECRETARY FOR		
ADMINISTRATION		33G7040

CFO Group 2 FTE Salaries, Expenses, Contracted Services

This reduction will affect the Department by increasing workloads of existing staff and reducing our ability to perform key tasks/duties in an efficient and timely manner such as bill paying, account reconciliations, federal reporting and budget preparation.

Reducing CFO staff may put at risk the Department's prompt payment obligation under s. 215.422, F.S. In fiscal year 2013-14, the Department expects to receive \$1,180,773,459 of federal funding. Reducing CFO staff may put at risk the Department's federal reporting obligation for drawing down federal funds.

General Services 1 FTE Salary, Expenses, Contracted Services

Elimination of approximately 9% (1 of 11 FTE's) providing purchasing support for Headquarters and Regions. Results in increased timeframes to process FMFP purchasing actions through purchase order or purchasing card. Current time standard is less than 5 business days.

Will affect ordering turnaround times for all goods, services and wireless devices services for all Headquarters and Regional customers.

Human Resources 1 FTE ; 2 OPS ; Contracted Services

Reduction of 1 FTE, 2 OPS positions and associated contracted services budget will negatively impact the productivity and service delivery of the Human Resources Shared Services (HRSS) Center, which provides Payroll, Benefits, Records Management and Leave and Attendance support to over 11,000 employees. In March 2012 the Department transitioned from a decentralized model of providing Human Resources Services to a centralized model. Human Resources Offices were located and staffed in each Mental Health Treatment Facility (3), Region (6) and Headquarters (1). Centralizing the functions allowed the agency to streamline and standardize processes as well as realize efficiencies. As such, this reduction will increase processing time frames, delay responses to employees and severely impact the Department's capability to continue to provide effective Human Resources throughout the state.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
EXECUTIVE DIR/SUPPORT SVCS		60900101
GOV OPERATIONS/SUPPORT		16
ASST/SECRETARY/ADMIN		1602.60.02.00
MANAGEMENT REDUCTIONS		33G0000
REDUCE ASSISTANT SECRETARY FOR		
ADMINISTRATION		33G7040

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

The reductions are based on the expected cost of maintaining and operating the Contract Oversight Unit and the Office of Civil Rights proportional to the percentage of Administrative Trust Funds in the Executive Direction and Support Services budget entity.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

COU - Section 402.7305(1)(b) and (4), Florida Statutes, would need to be amended to eliminate risk-based on-site contract monitoring.

OCR While there are no specific statutory changes needed, the Department's ability to comply with State and Federal requirements will be put at risk.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

N/A

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	30.00-					0.00	

COL A93
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT

CODES

CHILDREN & FAMILIES	60000000
ADMINISTRATION	60900000
PGM: EXECUTIVE LEADERSHIP	60900100
EXECUTIVE DIR/SUPPORT SVCS	60900101
GOV OPERATIONS/SUPPORT	16
ASST/SECRETARY/ADMIN	<u>1602.60.02.00</u>
MANAGEMENT REDUCTIONS	33G0000
REDUCE ASSISTANT SECRETARY FOR	
ADMINISTRATION	33G7040

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	30.00-						
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	450,909-
2021 ADMINISTRATIVE TRUST FUND	1,554,126-

	2,005,035-
	=====

TOTAL: ASST/SECRETARY/ADMIN		<u>1602.60.02.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	644,914-	1000
TRUST FUNDS	1,602,890-	2000

TOTAL POSITIONS.....	30.00-	
TOTAL PROG COMP.....	2,247,804-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
EXECUTIVE DIR/SUPPORT SVCS		60900101
GOV OPERATIONS/SUPPORT		16
DISTRICT ADMINISTRATION		1602.60.03.00
MANAGEMENT REDUCTIONS		33G0000
REDUCE DISTRICT ADMINISTRATION		33G7030
EXPENSES		040000
GENERAL REVENUE FUND.....	50,000-	1000
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND.....	50,000-	1000
	=====	
TOTAL: REDUCE DISTRICT ADMINISTRATION		33G7030
TOTAL ISSUE.....	100,000-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

Issue Title: Reduce District Administration

How the reduction is specifically projected to impact clients, agency operations, other program areas:
 Reduction will impact operational activities related to variable costs. The fixed costs needs will not be able to be reduced and considered must have for payments related to leases, utilities, phones and unemployment compensation. The program will have to reduce variable costs related to travel that will impact operations staff ability to participate in training events related to knowledge base sharing to create efficiencies in operations and program implementation.

Why the agency assigned the priority number for each reduction issue:
 The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

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SCH VIIIIB-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 DISTRICT ADMINISTRATION		33G7030

Reduction amount was calculated based on a review of current fiscal year expenditure data related to Monthly Trend Reports.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cited: Not Applicable.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities: Not Applicable.

TOTAL: DISTRICT ADMINISTRATION		<u>1602.60.03.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	100,000-	1000
	=====	
TOTAL: EXECUTIVE DIR/SUPPORT SVCS		60900101
BY FUND TYPE		
GENERAL REVENUE FUND	744,914-	1000
TRUST FUNDS	1,602,890-	2000

TOTAL POSITIONS.....	30.00-	
TOTAL SUB-BUREAU.....	2,347,804-	
	=====	

COL A93		
SCH VIIIIB-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
REDUCE INFORMATION TECHNOLOGY		33V7340
SALARIES AND BENEFITS		010000
	16.00-	
ADMINISTRATIVE TRUST FUND.....	670,800-	2021
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

Issue Title: Reduce Information Technology

How the reduction is specifically projected to impact clients, agency operations, other program areas:

Information Technology field staff works in all regions of the department. They do not provide direct services to clients, but they support the front end staff by servicing laptops, mobile devices, e-mail, software, and ensures network connections are up and running for:

Child Protective Investigators (CPIs) who may need immediate access to Hotline and Florida Safe Families Network information to keep a child safe; ACCESS call center workers, who assist vulnerable citizens the elderly, children, individuals with disabilities--in need of public assistance for food, shelter, or medical help; and Child care inspectors who visit child care facilities to ensure that they are safe for children and that the results of their inspections are available to Florida families.

In addition, field staff supports technology for all department programs that serve the citizens of Florida directly or indirectly through providers. These services include substance abuse, mental health, refugee, domestic violence, child care, homelessness, and executive direction. As needed, they provide consultation and assistance to providers such as community-based care (CBCs) organizations to ensure that DCF and its partners are able to communicate clearly for seamless service delivery. To accomplish all of this work, field staff travels across sometimes large geographic areas and support technology in both urban and rural areas.

During FY 2013-2014, 98 field support staff handled 191,672 requests for service. The proposed reduction of 16 FTEs means that an estimated 31,293 service requests would be delayed in its resolution. This delay of services to the critical frontline worker would be disruptive to the programs of the department (e.g., child protection, public assistance, child care, substance abuse and mental health) and could impact critical department programs.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The

COL A93		
SCH VIIIIB-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
REDUCE INFORMATION TECHNOLOGY		33V7340

instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

The cut was identified because of amount of State Trust Fund funding per position.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:
 None

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:
 None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	16.00-					0.00	
TOTALS FOR ISSUE BY FUND	16.00-						

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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
REDUCE INFORMATION TECHNOLOGY		33V7340

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

670,800-

 670,800-
 =====

COL A93		
SCH VIIIIB-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
SPECIAL CATEGORIES		100000
G/A-DOMESTIC VIOLENCE PRG		100995
GENERAL REVENUE FUND	7,164,596-	1000
FEDERAL GRANTS TRUST FUND	111,929-	2261
TOTAL APPRO.....	7,276,525-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

Issue Title: Reduce Domestic Violence Program

How the reduction is specifically projected to impact clients, agency operations, other program areas:

A total reduction of funds identified for State Fiscal Year 2014-2015 within the General Revenue fund for the Domestic Violence Program is equal to \$7,164,596. These funds are used for contracted services and are allocated to the state's 42 certified domestic violence centers through a contract with the Florida Coalition Against Domestic Violence to provide emergency shelter and related services to domestic violence victims and their children. The total reduction of the funds in the General Revenue fund also would potentially unfund the STOP Violence Against Women federal grant program. By eliminating state funds, the forfeiture of an additional \$111,929 in federal funding is imminent, due to the elimination of state matching funds from the General Revenue fund. This would result in a total loss of \$7,276,525.

These funds support the Department's contract with the Florida Coalition Against Domestic Violence.

\$ 217,736 Training, Technical Assistance and other Related Services

\$ 37,310 State match for STOP Violence Against Women federal grant program*

\$ 6,909,550 Domestic Violence Services, including safe shelter for victims of family violence

*\$111,929 of the Federal Grants Trust Fund potentially becomes unfunded since this amount is marked as state match funds to the STOP Violence Against Women federal grant program. Florida is waived from maintaining this match for the current grant award.

The Department's Domestic Violence Program Office provides oversight 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, which provide direct services and safe shelter to survivors of family violence.

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SCH VIIIIB-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

Section 39.905, Florida Statutes, and Chapter 65H-1, Florida Administrative Code, provide 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 also must 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.

The loss of state and federal funds would have a severely negative impact on 42 state-certified domestic violence centers, resulting in reducing their budgets and limiting the number of victims they serve in Florida. Centers receive some funding from other sources, but rely solely on state and federal funding to support most (50-75%) critical services and operating expenses. The economic challenges facing Florida's communities during the past six years have resulted in centers suffering reductions in their already limited budgets due to receiving less and less funding from local governments and private sources. The 15 centers serving the rural areas of the state have been affected especially by the recession.

The proposed budget reduction would reduce domestic violence services and potentially place the lives of more than 11,174 children and 37,456 adults at risk and without essential services. In SFY 2012-2013, the state's 42 certified domestic violence centers provided safe housing to 15,677 victims and their children. Children who fled the violence with their parent account for 46% of the shelter residents. This same year, the 42 centers turned away 2,118 victims due to lack of available space. Centers also provided nonresidential services to 32,953 individuals.

State and federal 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, safety planning, transportation, nonresidential services, 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; it also has serious safety consequences for their children. Without adequate funding, children could be deprived of the multiple services provided by the centers, including needs assessments and appropriate referrals and resources.

A loss of state and federal funds also could place more responsibility on the Department and agencies under contract with the Department tasked with keeping children safe from further abuse and harm. If services are cut, then the Department and agencies under contract with the Department may be forced to remove more children from homes with family violence, which would add additional high costs to an already over-burdened child welfare system.

COL A93		
SCH VIIIIB-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

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 and federal funds would 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 (FVPSA) grant program and the STOP Violence Against Women Act grant program, thus jeopardizing these funding sources. In addition, the Department's 2013-2014 funding award from FVPSA recently was reduced 8%, and the award from STOP VAWA was reduced 5% due to the federal sequestration.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

To determine the reduction targets, the Department identified services that are directly provided by the Department, such as the Florida Abuse Hotline, Children's Legal Services, Child Protective Investigations, etc., that cannot be eliminated without substantial infrastructure and statutory changes. The remaining services available for reduction included domestic violence services and prevention services. However, the Department deems these services as critical services to Florida's most vulnerable families and children.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

This proposed reduction would not require any statutory changes. However, the grant agreement with the U.S. Department of Justice would require an amendment due to the reduction of domestic violence services and Department support.

Any methodology used to distribute the reduction to other entities, such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

The reduction would be effective in Headquarters through the service contract with the Florida Coalition Against Domestic Violence as designated in Section 39.902, F.S., and in the GAA proviso.

COL A93 SCH VIII B-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>
TOTAL: ADULT PROTECTION		<u>1304.06.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	7,164,596-	1000
TRUST FUNDS	111,929-	2000

TOTAL PROG COMP.....	7,276,525-	
	=====	

COL A93		
SCH VIIIIB-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 HEALTHY FAMILIES		33V7290
SPECIAL CATEGORIES		100000
G/A-CHILD ABS PREV/INTVNT		103032
GENERAL REVENUE FUND	9,618,126-	1000
WELFARE TRANSITION TF	5,544,242-	2401

TOTAL APPRO.....	15,162,368-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

Issue Title: Reduce Healthy Families

How the reduction is specifically projected to impact clients, agency operations, other program areas:

This issue reduces the funding for Healthy Families Florida by \$15,162,383 (\$5,544,242 in Welfare Transition Trust Fund and \$9,618,126 in General Revenue). Healthy Families Florida provides critical prevention services for parents of children who are at high risk of abuse and neglect. The services have been proven to be effective at preventing abuse (95% of families who complete Healthy Families remain free from verified abuse three years later).

The proposed reduction of \$15,162,368 represents 94% of the recurring funds allocated to Healthy Families (\$15,162,368/\$16,114,329). The program serves approximately 8,572 families per year throughout the state. Applying the percentage representative of the funding reduction to the families served, it is anticipated that 8,058 families could not be served by Healthy Families. It is anticipated that a reduction in funding for this program would increase abuse reports as there would be a reduction in prevention services for families with multiple risk factors.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

COL A93		
SCH VIIIIB-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 HEALTHY FAMILIES		33V7290

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

The Department established a tiered target approach to reduce the funding to allow for the prioritization of critical programs and services and potential impacts. Because the Department is statutorily mandated to conduct child and adult safety investigations, those programs were not included in this reduction exercise.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites: NA

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

Programs with statutory mandates (e.g. child and adult safety investigations) were not included in this reduction exercise.

The proposed reduction to the Healthy Families program would result in fewer families being served, fewer Healthy Families staff throughout the state, and because the families served face multiple risk factors that indicate a likelihood of abuse without preventive services - likely would increase the number of Florida Abuse Hotline calls and child protective investigations.

REDUCE COMMUNITY BASED CARE		
SERVICES - CORE SERVICES		33V7350
SPECIAL CATEGORIES		100000
G/A - COMMUNITY BASED CARE		108304
GENERAL REVENUE FUND	1,000,000-	1000
TOBACCO SETTLEMENT TF	5,081,842-	2122
WELFARE TRANSITION TF	2,160,689-	2401
SOCIAL SVCS BLK GRT TF	4,329,826-	2639

TOTAL APPRO.....	12,572,357-	
	=====	

COL A93		
SCH VIIIIB-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		
SERVICES - CORE SERVICES		33V7350

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

Issue Title: Reduce Community Based Care Services - Core Services

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The reduction in the amount of \$12,572,357 (\$1,000,000 in General Revenue; \$4,329,826 in Social Services Block Grant; \$2,160,689 in Welfare Transition Trust Fund, and 5,081,842 in Tobacco Settlement Trust Fund) within the Community-Based Care Lead Agency Category will impact families who receive services by Community Based Care Lead Agencies, through contracts with the Department. These families are in need of support to ensure child safety and well-being. These lead agencies primarily are responsible for community-based efforts to prevent child abuse, to strengthen families, to shelter children who cannot remain safely at home, to provide out-of-home services and independent living services to prepare children and young adults to become productive citizens. To minimize the impact of this reduction to the children and families served, the Community-Based Care lead agencies would need to utilize carry forward dollars. However, the reduction in carry forward dollars could adversely impact children requiring intensive services that may be costly and could affect the quality of services and longevity of services provided to families who need enhanced protective capacities to safely care for their children at home.

In addition, calls received and accepted by the Florida Abuse Hotline each month are unpredictable and directly impact the number of children coming into foster care and increased services that may be needed by the children and their families. Also, the Community-Based Care Lead Agencies have depended on the carry forward dollars to help offset the cost of providing independent living services, which could have a direct impact on preparing children and young adults to achieve their educational goals and obtain employment.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

COL A93		
SCH VIIIIB-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		
SERVICES - CORE SERVICES		33V7350

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):
 In determining the reductions, the Department reviewed areas that could be funded through alternative resources. The Community-Based Care lead agencies are allowed under 409.1671(8), F.S., to carry forward unexpended state funds from one fiscal year to the next. Seventeen of the Community-Based Care agencies have been able to carry forward a total of \$27,715,795.97 in unspent general revenue from FY 12-13 to FY 13-14.

The reduction to each Community-Based Care lead agency was based on each agency's percentage of the total carry forward dollars. For example, if a Community-Based Care lead agency carried forward \$1,512,442, that amount divided by total carried forward of \$27,715,795.97, would equal .0545697%, which would represent the Community-Based Care lead agency's percentage of the total carry forward dollars. This percentage would then be applied to the reduction, and in this example, the Community-Based Care lead agency's portion of the reduction would equal \$686,069.75 (\$12,572,357 X .0545697%).

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

Section 409.16713, F.S., outlines the requirements for allocating funds to the Community-Based Care lead agencies, according to an equity formula. This section would need to be amended or proviso language would need to be included in the Appropriations Act to allow the Department to apply the reduced budget to the Community-Based Care lead agencies by the formula outlined above.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

The reduction in funding would be replaced with the Community Based Care agencies' carry forward dollars. The Community-Based Care Lead Agencies have depended on the carry forward dollars to help offset the cost of providing independent living services, which could have a direct impact on preparing children and young adults to achieve their educational goals and obtain employment.

TOTAL: CHILD PROTECTION		<u>1304.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	10,618,126-	1000
TRUST FUNDS	17,116,599-	2000

TOTAL PROG COMP.....	27,734,725-	
	=====	

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: FAMILY SAFETY PROGRAM		60910300
<u>FAMILY SAFETY/PRESERVATION</u>		60910310
TOTAL: FAMILY SAFETY/PRESERVATION		60910310
BY FUND TYPE		
GENERAL REVENUE FUND	17,782,722-	1000
TRUST FUNDS	17,228,528-	2000

TOTAL SUB-BUREAU.....	35,011,250-	
	=====	

COL A93		
SCH VIII B-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 COMMITMENT PROGRAM		33V7250
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	3,235,626-	1000
OPERATIONS AND MAINT TF	884,972-	2516

TOTAL POSITIONS.....	118.00-	
TOTAL APPRO.....	4,120,598-	
=====		
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	59,973-	1000
=====		
EXPENSES		040000
GENERAL REVENUE FUND	821,417-	1000
OPERATIONS AND MAINT TF	43,895-	2516

TOTAL APPRO.....	865,312-	
=====		
FOOD PRODUCTS		070000
GENERAL REVENUE FUND.....	254,161-	1000
=====		
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND.....	340,775-	1000
=====		
G/A-CONTRACT PROF SERVICES		100779
GENERAL REVENUE FUND.....	3,922,606-	1000
=====		

COL A93		
SCH VIIIIB-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 COMMITMENT PROGRAM		33V7250
SPECIAL CATEGORIES		100000
PRESCRIBED MEDICINE/DRUGS		102681
GENERAL REVENUE FUND	520,900-	1000
OPERATIONS AND MAINT TF	143,154-	2516

TOTAL APPRO.....	664,054-	
=====		
DEFERRED-PAY COM CONTRACTS		105280
GENERAL REVENUE FUND.....	75,780-	1000
=====		
TOTAL: REDUCE CIVIL COMMITMENT PROGRAM		33V7250
TOTAL POSITIONS.....	118.00-	
TOTAL ISSUE.....	10,303,259-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

Issue Title: Reduce Civil Commitment Program

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The two state-operated civil mental health treatment facilities had a \$2.2million reduction to the salary category in FY 13-14, therefore additional reductions cannot occur without bed closures. Further reductions with no bed closures would impact resident and staff safety and resident care and treatment.

A reduction of \$10,303,259 to the civil program will result in the closure of approximately 165 beds in a state operated or contracted civil mental health treatment facility.

Data from August indicated there were a total of 94 people statewide admitted into a civil state mental health treatment facility (SMHTF) during the month. However, there were 114 people statewide still awaiting admission into a civil facility at the end of August. Individuals waited an average of 36 days during August for admission into a SMHTF from a Crisis Stabilization Unit (CSU). The closure of 165 beds will increase the time individuals spend awaiting admission into a civil treatment facility from a CSU and it will result in a higher number of individuals waiting. Overcrowding at

COL A93		
SCH VIIIIB-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 COMMITMENT PROGRAM		33V7250

the receiving facilities/CSUs will result in a diminished capacity to serve individuals safely and provide mental health care to people in acute need. Since the law requires receiving facilities to admit people presented involuntarily by law enforcement officials, crisis mental health beds will not be available for people who present at the receiving facility for voluntary treatment. The inability of people to access mental health services and treatment while in acute distress will potentially result in public and individual safety concerns, increased arrests and incarceration of people with mental illnesses. Individuals in need of acute mental health services will go to local hospital emergency rooms for treatment or may be sent to jail for various offenses as a result of the lack of mental health treatment.

The closure of 165 civil beds statewide, without the establishment of additional community resources, would result in overtaxing the community mental health system that is already under resourced in many areas throughout the state. August data indicated there were 253 residents in the civil SMHTF that were ready to return to the community. Based on the limited community resources needed to serve individuals being discharged from the SMHTF, it is likely that closing 165 beds would result in individuals being discharged from a treatment facility without having an identified placement and/or services in the community to serve them. These individuals may present themselves at local emergency rooms, be returned to a CSU by law enforcement, or find themselves in jail. This will cause a hardship on the community as they try to manage this population without adequate resources.

If 165 bed closures occur in the state operated facilities, staff layoffs would result as approximately 118 FTEs would be deleted. The state will be required to pay unemployment compensation and leave payouts associated with state employee layoffs.

In order to generate 165 vacant beds and avoid prematurely discharging individuals to the community without appropriate and sufficient community services in place, it would be necessary to stop admissions into the civil facilities during the fiscal year prior to bed closures. This action will result in extended waiting times in CSUs and an increase in the number of individuals awaiting placement in the civil mental health treatment facilities. CSUs will be required to hold individuals awaiting placement in a civil facility until a bed becomes available.

Any possible reductions in the community mental health system, coupled with reductions in the state mental health treatment facilities, would increase the number of individuals in need of acute mental health care and transfer responsibility to the criminal justice system and indigent health care system, such as hospitals. In addition, if resources in the community are significantly decreased, the individuals currently in the state mental health treatment facilities will not be able to be discharged to appropriate community placements. This will result in longer lengths of stay for residents in the civil treatment facilities and longer waits for admission into the civil treatment facilities.

The loss of funds for the civil state mental health treatment facilities may decrease the federal funding the state receives for Medicare and Medicaid reimbursement.

Federal disproportionate share funds are scheduled to be reduced starting in 2014. Therefore, an additional state cut will further decrease available funding. The amount of disproportionate share funding reduction is not known at this

COL A93		
SCH VIII B-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 COMMITMENT PROGRAM		33V7250

time.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):
 For the General Revenue 5% reduction:

Five percent was calculated by multiplying the civil commitment program component estimated base of \$88,295,693 by .05.

$$\$88,295,693 \times .05 = \$4,414,785$$

In addition to this five percent reduction, the five percent reduction of \$1,590,654 for the Sexually Violent Predator Program is added to the civil program reduction and half of the five percent reduction for the forensic program, in the amount of \$3,225,799, is also added to the civil program budget reduction in order to lessen the impact to those two programs. Therefore the total reduction for the civil program is as follows:

$$\$4,414,785 \text{ (5\% of civil budget)} + \$3,225,799 \text{ (2.5\% of forensic budget)} + \$1,590,654 \text{ (5\% of SVPP budget)} =$$

$$\$9,231,238$$

For the State Trust Funds 15% reduction:

Fifteen percent was calculated by multiplying the civil commitment program component estimated base of \$6,567,973 by .15 and multiplying the forensic commitment program component estimated base of \$579,445 by .15.

$$\$6,567,973 \times .15 = \$985,195.95$$

$$\$579,445 \times .15 = \$86,916.75$$

$$\$985,195.95 + \$86,916.75 = \$1,072,113$$

The original reduction amount of this issue was \$1,072,113. However, the Lease Purchase for Equipment Category was removed and not included as part of the reduction. Therefore, the total reduction of \$1,072,021 is to be taken from the civil program.

Total Reduction = \$10,303,259

$$\$9,231,238 \text{ (General Revenue)} + \$1,072,021 \text{ (State Trust Fund)} = \$10,303,259$$

COL A93 SCH VIIIIB-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 COMMITMENT PROGRAM		33V0000
		33V7250

The cost to operate a 32 bed living area in a state mental health treatment facility is approximately \$2,000,000 or \$62,500 per person annually. This amount is the savings that would occur with the closure of a 32 bed ward. The \$2,000,000 includes direct and indirect costs associated with operating a residential unit. Direct costs include items such as staffing, medications, medical services, food, dental and lab work. Indirect costs include administrative costs, some facility wide operations and services (such as transportation, grounds keeping, property management, laundry services, competency restoration, vocational training, substance abuse services, educational services, etc.) The following methodology was used to determine the number of beds that would be lost with a reduction of \$10,303,259: 10,303,259 (total reduction) / \$62,500 (annual bed cost) = 165 beds

Any specific statutory change needed to implement the reduction, including the specific statute(s) cited: None

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc. and the projected impacts to those entities: NA

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	118.00-					0.00	
TOTALS FOR ISSUE BY FUND	118.00-						

COL A93 SCH VIII B-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 COMMITMENT PROGRAM		33V0000
		33V7250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,235,626-
2516 OPERATIONS AND MAINT TF							884,972-

							4,120,598-
							=====

TOTAL: CIVIL COMMITMENT PROGRAM							<u>1301.02.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		9,231,238-					1000
TRUST FUNDS		1,072,021-					2000

TOTAL POSITIONS.....	118.00-						
TOTAL PROG COMP.....		10,303,259-					
		=====					

COL A93		
SCH VIII B-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
REDUCE FORENSIC FACILITY		33V7360
SALARIES AND BENEFITS		010000
	72.00-	
GENERAL REVENUE FUND.....	2,329,745-	1000
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	11,082-	1000
	=====	
EXPENSES		040000
GENERAL REVENUE FUND.....	168,908-	1000
	=====	
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND.....	15,482-	1000
	=====	
FOOD PRODUCTS		070000
GENERAL REVENUE FUND.....	53,007-	1000
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND.....	76,421-	1000
	=====	
G/A-CONTRACT PROF SERVICES		100779
GENERAL REVENUE FUND.....	389,300-	1000
	=====	
PRESCRIBED MEDICINE/DRUGS		102681
GENERAL REVENUE FUND.....	178,208-	1000
	=====	

COL A93		
SCH VIIIIB-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
REDUCE FORENSIC FACILITY		33V7360
SPECIAL CATEGORIES		100000
SALARY INCENTIVE PAYMENTS		103290
GENERAL REVENUE FUND.....	3,646-	1000
	=====	
TOTAL: REDUCE FORENSIC FACILITY		33V7360
TOTAL POSITIONS.....	72.00-	
TOTAL ISSUE.....	3,225,799-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Issue Title: Reduce Forensic Facility

How the reduction is specifically projected to impact clients, agency operations, other program areas:

A reduction of \$3,225,799 to the forensic program will result in the closure of approximately 52 secure forensic beds in a state operated or contracted forensic mental health treatment facility.

If 52 bed closures occur in the state operated facilities, staff layoffs would result as approximately 72 FTEs would be deleted. The state will be required to pay unemployment compensation and leave payouts associated with any state employee layoffs.

The elimination of 52 secure forensic beds will impact the Department's ability to admit individuals committed as incompetent to proceed to trial or not guilty by reason of insanity within the statutorily required time period pursuant to Chapter 916, F.S. Chapter 916, F.S., requires admission to a facility within 15 days of the date the Department receives a referral packet.

Florida's circuit courts, not the Department, control forensic commitments. Any increased admissions to county jails could lead to an increase in forensic commitments which places the department at risk for violating the statutory requirement to admit individuals within 15 days of receipt of a commitment packet.

Although forensic commitments decreased by 3.8% from FY 2011-2012 to FY 2012-2013, commitments had increased by 8.7% from FY 2010-2011 to FY 2011-2012. FY 2012-2013 commitments were the fourth largest number of commitments in the past fifteen fiscal years. If an upward trend in commitments continues in upcoming fiscal years, the Department would likely not meet its statutory requirement to admit individuals with 15 days of receipt of a commitment packet.

COL A93		
SCH VIII B-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
REDUCE FORENSIC FACILITY		33V7360

Individuals awaiting admission will wait in county jails throughout the state, many of which have limited mental health services.

If the Department is unable to admit individuals in a timely manner, circuit courts throughout the state will have the grounds to file orders to show cause against the Department for failure to comply with the statutory mandate. This situation occurred in FY 2006-2007, resulting in additional secure capacity and additional capacity/services in the community.

If the 52 secure beds are eliminated from the forensic system, this will leave a secure capacity of 1,010 beds. This will be the lowest number of secure beds since the forensic bed crisis in FY 2006-2007 when secure forensic capacity was at 917 beds. In FY 06/07, capacity was increased to 1,232 secure beds to accommodate the unprecedented increase in commitments.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

A budget reduction of 2.5 percent was calculated by multiplying the forensic commitment program component estimated base of \$129,031,974 by .025. Further reductions are being taken out of the civil commitment program to reach the total program required reduction of five percent.

$$\$129,031,974 \times .025 = \$3,225,799$$

The cost to operate a 32 bed living area in a state mental health treatment facility is approximately \$2,000,000 or \$62,500 per person annually. This amount is the savings that would occur with the closure of a 32 bed ward. The \$2,000,000 includes direct and indirect costs associated with operating a residential unit. Direct costs include items such as staffing, medications, medical services, food, dental and lab work. Indirect costs include administrative costs, some facility wide operations and services (such as transportation, grounds keeping, property management, laundry

COL A93 SCH VIIIIB-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>FORENSIC COMMITMENT PROG</u>		13
PROGRAM REDUCTIONS		<u>1301.03.00.00</u>
REDUCE FORENSIC FACILITY		33V0000
		33V7360

services, competency restoration, vocational training, substance abuse services, educational services, etc.)

The following methodology was used to determine the number of beds that would be lost with a 2.5 percent reduction in funding:

32 beds = \$2 million (based on paragraph above)
 52 beds = \$3,250,000

Any specific statutory change needed to implement the reduction, including the specific statute(s) cited: None

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities: NA

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	72.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	72.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,329,745-
							2,329,745-

COL A93		
SCH VIII B-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>
TOTAL: FORENSIC COMMITMENT PROG		<u>1301.03.00.00</u>
BY FUND TYPE		
	72.00-	
GENERAL REVENUE FUND.....	3,225,799-	1000
	=====	

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		
SERVICES		
PGM: MENTAL HEALTH PROGRAM		
<u>MENTAL HEALTH SERVICES</u>		
HEALTH AND HUMAN SERVICES		
<u>ADULT/COMM/MENTAL/HEALTH</u>		
PROGRAM REDUCTIONS		
		60000000
		60910000
		60910500
		60910506
		13
		<u>1301.08.00.00</u>
		33V0000
		33V7370
		100000
		100610
SPECIAL CATEGORIES		
G/A-COMM MENTAL HLTH SVS		
GENERAL REVENUE FUND		
	10,843,239-	1000
TOBACCO SETTLEMENT TF		
	90,321-	2122
WELFARE TRANSITION TF		
	521,089-	2401

TOTAL APPRO.....	11,454,649-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 14-15 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

Issue Title: Reduce Adult Community Mental Health

How the reduction is specifically projected to impact clients, agency operations, other program areas:

A \$521,089 reduction from the Welfare Transition Trust Fund in community mental health services for TANF eligible families would result in 321 fewer people receiving services, assuming an average cost of service of \$1,625.

A \$90,321 reduction from the Tobacco Settlement Trust Fund in the Pre-Admission Screening and Resident Review (PASARR) will result in an additional \$266,622 reduction due to the 75% federal match of this federal requirement.

The department proposes to remove incidental expenses as a reimbursable cost center for Adult Mental Health. For FY 12-13, there were more than 11,000 payments for incidental expenses, totaling \$10,094,923. This issue identifies \$8,634,474 from the General Revenue Fund to be used for reduction. This cost centre is used for a variety of consumer expenses, such as transportation, basic needs, and in some cases, medications.

The department proposes to remove mental health club houses as a reimbursable cost center for Adult Mental Health. For FY12-13, there were around 350 people served for a total cost of \$2,208,765 from the General Revenue Fund.

Note:

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of

COL A93		
SCH VIII B-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 ADULT COMMUNITY MENTAL		
HEALTH		33V7370

Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

Trust funds are reduced by 15% and General Revenue is reduced by 5%, based on the identified expenditure activity.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

N/A.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

This reduction will result in a contract reduction to APS Healthcare (Innovative Resource Group, LLC) for Pre-Admission Screening and Resident Review.

TOTAL: ADULT/COMM/MENTAL/HEALTH		<u>1301.08.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	10,843,239-	1000
TRUST FUNDS	611,410-	2000

TOTAL PROG COMP.....	11,454,649-	
	=====	

COL A93		
SCH VIIIIB-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>
MANAGEMENT REDUCTIONS		33G0000
REDUCE MENTAL HEALTH AND SUBSTANCE		
ABUSE ADMINISTRATION		33G7050
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	9,642-	2021
	=====	
EXPENSES		040000
WELFARE TRANSITION TF.....	9,471-	2401
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WELFARE TRANSITION TF.....	1,000-	2401
	=====	
TOTAL: REDUCE MENTAL HEALTH AND SUBSTANCE		33G7050
ABUSE ADMINISTRATION		
TOTAL ISSUE.....	20,113-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

Issue Title: Reduce Mental Health and Substance Abuse Administration

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The reduction of Salaries and Benefits in the amount of \$9,642 from the Administrative Trust Fund to HQ and regional MH salary dollars would result in a reduction in staff salaries.

In addition, the reduction of Expenses in Mental Health and Substance Abuse for \$37,891 and Contracted Services for \$1,000 in Mental Health from the Welfare Transition Trust Fund will impact operational activities related to variable costs. The fixed costs needs will not be able to be reduced and are considered must haves for payments related to leases, utilities, phones and unemployment compensation. The program will have to reduce variable costs related to travel that will impact operations staff ability to participate in training events related to knowledge base sharing to create efficiencies in operations and program implementation.

COL A93		
SCH VIII B-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>
MANAGEMENT REDUCTIONS		33G0000
REDUCE MENTAL HEALTH AND SUBSTANCE		
ABUSE ADMINISTRATION		33G7050

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

This is a 15% reduction, based on the identified expenditure activity.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cited:

N/A.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

N/A.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CHILDREN & FAMILIES SERVICES		60000000
PGM: MENTAL HEALTH PROGRAM		60910000
<u>MENTAL HEALTH SERVICES</u>		60910500
GOV OPERATIONS/SUPPORT		60910506
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		16
MANAGEMENT REDUCTIONS		<u>1602.00.00.00</u>
REDUCE MENTAL HEALTH AND SUBSTANCE ABUSE ADMINISTRATION		33G0000
		33G7050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

9,642-

 9,642-
 =====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC

1602.00.00.00

BY FUND TYPE

TRUST FUNDS..... 20,113-
 =====

2000

TOTAL: MENTAL HEALTH SERVICES

60910506

BY FUND TYPE

GENERAL REVENUE FUND 23,300,276-
 TRUST FUNDS 1,703,544-

1000

2000

TOTAL POSITIONS..... 190.00-

TOTAL SUB-BUREAU..... 25,003,820-
 =====

COL A93		
SCH VIIIIB-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 CHILDREN SUBSTANCE ABUSE		33V7380
SPECIAL CATEGORIES		100000
G/A-CHLD/ADOS SUB ABSE SVC		100420
TOBACCO SETTLEMENT TF	98,744-	2122
WELFARE TRANSITION TF	640,000-	2401

TOTAL APPRO.....	738,744-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #15

IT COMPONENT? NO

Issue Title: Reduce Children Substance Abuse

How the reduction is specifically projected to impact clients, agency operations, other program areas:

A \$640,000 reduction from the Welfare Transition Trust Fund in community substance abuse services for TANF eligible children would result in 463 fewer children receiving services, assuming an average cost of service of \$1,382.

The program office recommends reducing the provision of training and technical assistance to children's substance abuse providers to reduce \$98,744 from the Tobacco Settlement Trust Fund. The Department has a federal obligation to provide training and technical assistance to substance abuse providers; however, federal regulation does not require that it be age specific.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

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>CHILDREN SUBSTANCE ABUSE</u>		<u>1201.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CHILDREN SUBSTANCE ABUSE		33V7380

This is a 15% reduction, based on the identified expenditure activity.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

N/A.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

This will result in contract reductions to the substance abuse training providers. In addition to this, other state agencies rely on the Department for training and guidance.

COL A93		
SCH VIIIIB-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 ADULT SUBSTANCE ABUSE		33V7390
SPECIAL CATEGORIES		100000
G/A-COM SUB ABUSE SVCS		100618
GENERAL REVENUE FUND	5,100,000-	1000
WELFARE TRANSITION TF	434,356-	2401

TOTAL APPRO.....	5,534,356-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #13

IT COMPONENT? NO

Issue Title: Reduce Adult Substance Abuse

How the reduction is specifically projected to impact clients, agency operations, other program areas:

A reduction of \$434,356 from the Welfare Transition Trust Fund in community substance abuse services for TANF eligible adults will result in 309 fewer adults receiving services, assuming an average cost of service of \$1,382.

For FY 12-13, there were more than 16,000 adult inpatient detoxification admissions paid for by Substance Abuse and Mental Health (SAMH) for an estimated cost of \$17.2 million. Historically, the service has not included a determination of medically necessary which would indicate that the primary, secondary or tertiary substance of use was not one of the following: alcohol, an opiate or a benzodiazepine.

If the admission criteria for this service were limited to medically necessary then approximately 3,500 admissions would be served in outpatient detoxification, at an estimated cost of \$2.8 million, which would allow approximately \$550,000 to be diverted.

In addition to this, the department would impose a 5 day service cap per calendar year on medically necessary residential detoxification services. This could generate approximately \$4.6 million in cost avoidance. Approximately \$5.1 million could be generated by implementing these two steps.

Note: This may have an impact on the state's maintenance of effort to the substance abuse block grant.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of

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
REDUCE ADULT SUBSTANCE ABUSE		33V7390

Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

Trust funds are reduced by 15% and General Revenue is reduced by 5%, based on the identified expenditure activity.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

N/A.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

N/A.

TOTAL: ADULT SUBSTANCE ABUSE		<u>1201.03.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	5,100,000-	1000
TRUST FUNDS	434,356-	2000

TOTAL PROG COMP.....	5,534,356-	
	=====	

COL A93		
SCH VIIIIB-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>
MANAGEMENT REDUCTIONS		33G0000
REDUCE MENTAL HEALTH AND SUBSTANCE		
ABUSE ADMINISTRATION		33G7050
EXPENSES		040000
WELFARE TRANSITION TF.....	28,420-	2401

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

Issue Title: Reduce Mental Health and Substance Abuse Administration

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The reduction of Salaries and Benefits in the amount of \$9,642 from the Administrative Trust Fund to HQ and regional MH salary dollars would result in a reduction in staff salaries.

In addition, the reduction of Expenses in Mental Health and Substance Abuse for \$37,891 and Contracted Services for \$1,000 in Mental Health from the Welfare Transition Trust Fund will impact operational activities related to variable costs. The fixed costs needs will not be able to be reduced and are considered must haves for payments related to leases, utilities, phones and unemployment compensation. The program will have to reduce variable costs related to travel that will impact operations staff ability to participate in training events related to knowledge base sharing to create efficiencies in operations and program implementation.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

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
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE MENTAL HEALTH AND SUBSTANCE		
ABUSE ADMINISTRATION		33G7050

This is a 15% reduction, based on the identified expenditure activity.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

N/A.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

N/A.

TOTAL: SUBSTANCE ABUSE SERVICES		60910604
BY FUND TYPE		
GENERAL REVENUE FUND	5,100,000-	1000
TRUST FUNDS	1,201,520-	2000

TOTAL SUB-BUREAU.....	6,301,520-	
	=====	

COL A93		
SCH VIIIIB-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 HOMELESSNESS		33V7430
OTHER PERSONAL SERVICES		030000
WELFARE TRANSITION TF.....	84,091-	2401
	=====	
EXPENSES		040000
WELFARE TRANSITION TF.....	26,669-	2401
	=====	
SPECIAL CATEGORIES		100000
G/A-FED EMER SHELTER PGRM		100550
WELFARE TRANSITION TF.....	787,953-	2401
	=====	
G/A-HOMELESS HOUSIN ASSIST		100561
GENERAL REVENUE FUND.....	2,000,000-	1000
	=====	
CONTRACTED SERVICES		100777
WELFARE TRANSITION TF.....	1,275-	2401
	=====	
LEASE/PURCHASE/EQUIPMENT		105281
WELFARE TRANSITION TF.....	11-	2401
	=====	
TOTAL: REDUCE HOMELESSNESS		33V7430
TOTAL ISSUE.....	2,899,999-	
	=====	

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

IT COMPONENT? NO

COL A93		
SCH VIIIIB-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 HOMELESSNESS		33V7430

Issue Title: Reduce Homelessness

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The elimination of the \$899,999 in TANF funding for the Homeless Prevention Grant will result in an estimated 1,339 families with children losing financial assistance to pay overdue housing costs that place them at high risk of being evicted from their present housing. Based on the families assisted in prior years under the TANF funded emergency assistance for housing, the average family size was 3.86 persons in the household. Based on this figure, the number of adults and children likely to face eviction and homelessness is 5,400 persons. If all of the families become homeless, the addition of 5,400 persons to the state homeless population would reflect an increase of 11.9% over the 2013 homeless count of 45,364 persons, and cost \$5,481,000 to house the families in the homeless emergency shelter system in the community.

The Homeless Prevention Grant was established by the Legislature in 2013 [Chapter 2013-074, Laws of Florida]. The elimination of the TANF funding would eliminate this competitive grant program administered by the Office on Homelessness to Florida's 28 local homeless assistance continuum of care planning areas. There would be no loss of staff or operating costs to the Office, as the Homeless Prevention Grant did not include staff or operating expenses to the office. The program was absorbed with existing staff and operating expenses.

The families with children who are in need of help to pay past due rent or utilities who will go unserved will have a potential impact on other programs in the Department. The loss of stable housing for these families may put these families at increased risk of neglect, and subject to child protection investigation. The trauma of eviction and loss of stable housing may also result in the potential for domestic violence, substance abuse, or mental health problems. If these families facing financial crisis are not already enrolled in foods stamps, they may enroll for these benefits.

The \$2 million in recurring general revenue supports the 28 local homeless coalitions throughout the state. These community partners carry out state and federally required planning, data collection, program coordination and grant writing necessary to successfully compete for significant grant funding to house persons experiencing homelessness. Focused on reducing homelessness, these community organizations secure more than \$300 million annually in federal, local and private financing for community services and housing in Florida. Federal requirements include conducting the annual point-in-time count of the sheltered and unsheltered homeless; preparing the federal continuum of care application for funds; managing a coordinated assessment system for intake, need assessment and referral; maintaining a homeless management information system for data collection on all persons served; and coordinating all local service providers. The state funding helps fund the professional staff necessary to carry out these responsibilities, and provides a portion of the federal match required to sustain the homeless information system local homeless housing projects.

Since the federal homeless grant funding does not provide direct assistance for these planning, data collection and reporting requirements, the local homeless coalitions must rely on state and local resources to underwrite their staff and related costs. Based on a survey of the state's small and medium sized planning areas, the local homeless coalitions

COL A93		
SCH VIII B-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 HOMELESSNESS		33V7430

carry the workload of over 5 FTE positions and annual operating costs of over \$126,000 to carry out these federal mandates. Without this planning capacity, the state is at risk of losing over \$80.0 million in federal funds to operate existing housing units for the homeless in our state. The result could be the elimination of up to 360 housing projects that enable the homeless to get off the street and into transitional and permanent housing. This loss of housing could force the loss of over 4,000 beds, now occupied daily by the homeless population in the state. Based on a turnover rate of 3 persons per bed per year, the impact would be an increase of 12,000 persons who would be homeless and back on the street or needing emergency shelter beds.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

The \$899,999 is the entire amount Welfare Transition Trust Fund Budget Authority allocated to the Homeless Prevention Program.

Current Allocation of Budget Authority	
Other Personnel Services- Category 030000	\$84,091
Expenses- Category 040000	\$26,669
Contracted Services- Category 100777	\$1,275
G/A Federal Emergency Shelter Grant	\$787,953
Lease/Purchase/Equipment - Category 105281	\$11
Total	\$899,999

Note: The entire \$899,999 will be transferred to Category 100550 in November 2013 to begin implementation of the Homeless Prevention Program.

The \$2,000,000 General Revenue reduction represents the elimination of staffing grants to the 28 local homeless coalitions. Each coalition was awarded \$71,428.57 to be spent in SFY 2013-14
 \$71,428.57 * 28 = \$2,000,000

COL A93		
SCH VIII B-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 HOMELESSNESS		33V7430

Any specific statutory change needed to implement the reduction, including the specific statute(s) cited:

The Homeless Prevention Grant program created in section 414.161, F.S., would be unfunded for FY 2014-2015. Whether the program can be expected to receive TANF or other funding in FY 2015-2016 or beyond may determine if the program authorizing statute should be repealed.

The general revenue reduction would not require a specific statutory change to implement the reduction.

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

Not Applicable

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,000,000-	1000
TRUST FUNDS	899,999-	2000

TOTAL PROG COMP.....	2,899,999-	
	=====	

COL A93		
SCH VIIIIB-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 ACCESS ELIGIBILITY		33V7400
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	15,470,091-	1000
FEDERAL GRANTS TRUST FUND	15,470,091	2261

TOTAL APPRO.....	=====	
EXPENSES		040000
GENERAL REVENUE FUND	2,129,909-	1000
TOBACCO SETTLEMENT TF	132,851-	2122
FEDERAL GRANTS TRUST FUND	2,129,909	2261

TOTAL APPRO.....	132,851-	
=====		
TOTAL: REDUCE ACCESS ELIGIBILITY		33V7400
TOTAL ISSUE.....	132,851-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

Issue Title: Reduce ACCESS Eligibility

How the reduction is specifically projected to impact clients, agency operations, and other program areas:

Within the ACCESS Eligibility Services Program are three areas with potential for state funding reductions. They are: (1) \$17.6 Million from enhanced federal funding for Affordable Care Act operations; (2) \$252,100 in TANF/Welfare Transition Trust Fund and; (3) \$132,851 in Tobacco Settlement Trust Funds.

States can claim 75 percent federal Medicaid funding for costs of certain eligibility/case management activities that provide customer service in conjunction with the operation of a Medicaid Eligibility System that will accommodate requirements of the Affordable Care Act (ACA). The estimated savings in the current ACCESS eligibility operation is \$17.6 million. The additional federal Medicaid funding offsets the reduction in state funding (i.e. budget authority is shifted to the Federal Grant Trust Fund).

COL A93		
SCH VIIIIB-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 ACCESS ELIGIBILITY		33V7400

Each of the proposed reductions impact ACCESS Eligibility Services differently. A \$17.6 million General Revenue reduction for ACA operations is offset by a corresponding increase in federal funding. As such, there is no impact to client or agency operations.

A \$252,110 reduction in G/A Contracted Services would limit the ACCESS Program's ability to fund special projects aimed specifically at TANF-eligible clients. For example, if a federal regulation regarding cash assistance were to be enacted or amended, ACCESS may not have sufficient budget authority available to make the necessary software changes to its eligibility systems. The State would be out of compliance with federal standards and could be penalized, certain eligibility processes would have to be completed manually which would increase the probability of eligibility determination errors. Finally, the \$132,851 reduction in the Expenses Category further limits the ACCESS Program's ability to refresh its workstations (desktop/laptops) in the application processing centers, call centers, and cash maintenance units. Eligibility workers and call agents with inferior equipment results in a loss of productivity.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

The estimated savings to the state from the enhanced Federal Funds Participation related to operation of the Affordable Care Act was calculated as follows:

The ACCESS Eligibility Services Cost Pool allocated by the ESS Random Moment Sample is \$200.6 million. The Medicaid Administration Allocation is 35% of the total cost pool, or \$70.2 million. At the regular Federal Participation rate of 50%, state cost of Medicaid share is \$35.1 million. At the enhanced Federal Participation rate of 75%, state cost of Medicaid share is \$17.5 million. Total savings to the state is \$17.6 million. Final determination of the federal grant award is subject to approval of an Advanced Planning Documents to be submitted by the Department in January 2014.

The \$252,100 of G/A Contracted Services is held Control for the purpose of funding any TANF special project or unanticipated need that benefits only TANF recipients

The \$132,851 is the Tobacco Settlement Trust Fund amount appropriated in FY 2012-13 (Issue Number 4009900) for the

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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 ACCESS ELIGIBILITY		33V7400

purpose of purchasing and installing document imaging equipment at certain ACCESS Community Partner sites throughout the state. The \$295,750 issue was originally appropriated as nonrecurring.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

Not Applicable

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

Additional federal funding offsets the reduction

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						15,470,091
1000 GENERAL REVENUE FUND						15,470,091-

=====

COL A93		
SCH VIIIIB-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 BENEFIT RECOVERY AND		
INTEGRITY		33V7410
SPECIAL CATEGORIES		100000
PUBLIC ASST FRAUD CONTRACT		102807
WELFARE TRANSITION TF.....	525,767-	2401
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Issue Title: Reduce Benefit Recovery and Integrity

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The Department of Financial Services, Division of Public Assistance Fraud (DPAF) investigates potential fraud in the Supplemental Nutrition Assistance Program (SNAP), Temporary cash assistance (TANF) and Medicaid Program. DCF, as Florida's lead agency for the SNAP Administration Grant and TANF block Grant, reimburses DPAF for its allowable, federal share of SNAP and TANF.

The \$525,767 reduction in Welfare Transition TF budget authority would impact DPAF if the agency were to receive additional operating budget for a workload increase or if DPAF places a greater emphasis on TANF/cash assistance cases instead of SNAP or Medicaid, for instance.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIIIIB-2 submission, explain how the \$1 million amount was calculated):

COL A93		
SCH VIIIIB-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 BENEFIT RECOVERY AND		
INTEGRITY		33V7410

Budget Entity: 60910708- Economic Self-Sufficiency Services
 Category: 102807- Public Assistance Fraud Contract
 OCA: XN000

FY 2013-14 Approved Operating Budget	\$1,080,767
Projected Expenditures 2014-15	\$555,000
Balance	\$525,767

This balance is based on DPAF's current allocation of investigative work among SNAP, TANF cash assistance, and Medicaid cases. If DPAF chooses to expend more time and effort on cash assistance cases the balance will diminish.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

Not Applicable

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

Not Applicable

TOTAL: COMPREHENSIVE/ELIGIB/SVCS		<u>1304.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	17,600,000-	1000
TRUST FUNDS	16,941,382	2000

TOTAL PROG COMP.....	658,618-	
	=====	

COL A93		
SCH VIIIIB-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 ACCESS ELIGIBILITY		33V7400
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
WELFARE TRANSITION TF.....	252,110-	2401
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

Issue Title: Reduce ACCESS Eligibility

How the reduction is specifically projected to impact clients, agency operations, and other program areas:

Within the ACCESS Eligibility Services Program are three areas with potential for state funding reductions. They are: (1) \$17.6 Million from enhanced federal funding for Affordable Care Act operations; (2) \$252,100 in TANF/Welfare Transition Trust Fund and; (3) \$132,851 in Tobacco Settlement Trust Funds.

States can claim 75 percent federal Medicaid funding for costs of certain eligibility/case management activities that provide customer service in conjunction with the operation of a Medicaid Eligibility System that will accommodate requirements of the Affordable Care Act (ACA). The estimated savings in the current ACCESS eligibility operation is \$17.6 million. The additional federal Medicaid funding offsets the reduction in state funding (i.e. budget authority is shifted to the Federal Grant Trust Fund).

Each of the proposed reductions impact ACCESS Eligibility Services differently. A \$17.6 million General Revenue reduction for ACA operations is offset by a corresponding increase in federal funding. As such, there is no impact to client or agency operations.

A \$252,110 reduction in G/A Contracted Services would limit the ACCESS Program's ability to fund special projects aimed specifically at TANF-eligible clients. For example, if a federal regulation regarding cash assistance were to be enacted or amended, ACCESS may not have sufficient budget authority available to make the necessary software changes to its eligibility systems. The State would be out of compliance with federal standards and could be penalized, certain eligibility processes would have to be completed manually which would increase the probability of eligibility determination errors. Finally, the \$132,851 reduction the Expenses Category further limits the ACCESS Program's ability to refresh its workstations (desktop/laptops) in the application processing centers, call centers, and cash maintenance units. Eligibility workers and call agents with inferior equipment results in a loss of productivity.

Why the agency assigned the priority number for each reduction issue:

COL A93		
SCH VIII B-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 ACCESS ELIGIBILITY		33V7400

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

The estimated savings to the state from the enhanced Federal Funds Participation related to operation of the Affordable Care Act was calculated as follows:

The ACCESS Eligibility Services Cost Pool allocated by the ESS Random Moment Sample is \$200.6 million. The Medicaid Administration Allocation is 35% of the total cost pool, or \$70.2 million. At the regular Federal Participation rate of 50%, state cost of Medicaid share is \$35.1 million. At the enhanced Federal Participation rate of 75%, state cost of Medicaid share is \$17.5 million. Total savings to the state is \$17.6 million. Final determination of the federal grant award is subject to approval of an Advanced Planning Documents to be submitted by the Department in January 2014.

The \$252,100 of G/A Contracted Services is held Control for the purpose of funding any TANF special project or unanticipated need that benefits only TANF recipients

The \$132,851 is the Tobacco Settlement Trust Fund amount appropriated in FY 2012-13 (Issue Number 4009900) for the purpose of purchasing and installing document imaging equipment at certain ACCESS Community Partner sites throughout the state. The \$295,750 issue was originally appropriated as nonrecurring.

Any specific statutory change needed to implement the reduction, including the specific statute(s) cites:

Not Applicable

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

Additional federal funding offsets the reduction

COL A93		
SCH VIIIIB-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		33V7420
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	2,000,000-	1000
FEDERAL GRANTS TRUST FUND	2,000,000-	2261
WELFARE TRANSITION TF	569,100-	2401

TOTAL APPRO.....	4,569,100-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

Issue Title: Reduce Electronic Benefit Transfer

How the reduction is specifically projected to impact clients, agency operations, other program areas:

The current Electronic Benefit Transfer (EBT) contract provides \$4.0 million (\$2.0 Million General Revenue, \$2.0 Million Federal Grants Trust Fund) in the event a Disaster-SNAP program is implemented. If there is no disaster-related need for this funding during the fiscal year, the ACCESS program will use it for ACCESS eligibility system enhancements to improve productivity or for hiring temporary contracted staff to accommodate an unanticipated workload increase. If there were a federal disaster declaration, the agency could seek a special appropriation, in lieu of its base appropriation, to meet the need of funding EBT services associated with a Disaster-SNAP Program.

The current EBT contract also provides for management of Cash Assistance (TANF) accounts billed as a Cost per Case Month (CPCM). Temporary Cash Assistance caseload has declined over the past several years and: as a result, the ACCESS program has redirected Contracted Services budget to fulfill other needs, primarily productivity enhancements through technology and public assistance fraud prevention initiatives.

If this reduction occurs, the ACCESS Program would be without \$4,569,100 (\$2.0 Million General Revenue, \$2.0 Million Federal Grants Trust Fund which would be unfunded and \$569,100 Welfare Transition Trust Fund) to implement special projects that could provide opportunity to enhance operations and increase productivity, hire temporary contracted staff for unanticipated workload increases or pay for unforeseen legal fees.

Why the agency assigned the priority number for each reduction issue:

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The

COL A93		
SCH VIII B-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		33V7420

instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians.

The methodology used to develop the reduction issue (for example, if an agency includes a \$1 million reduction in Contracted Services in the Schedule VIII B-2 submission, explain how the \$1 million amount was calculated):

The current EBT services contract provides \$4,569,100 for EBT account management services. The \$4,569,100 million is appropriated in the Contracted Services Category. \$4,000,000 is designated for payment of services in the event of an emergency declaration. The \$569,100 is designated for payment of EBT cash assistance account management. A steady decline in the number of TANF cash assistance clients since the inception of EBT has allowed the ACCESS program to reserve \$569,100 of Welfare Transition Trust Funds for special projects.

SFY 2009 Welfare Transition TF Allocation to EBT Contract	\$786,955
SFY 2014 Welfare Transition TF Allocation to EBT Contract	\$217,855
Difference	\$569,100

Any specific statutory change needed to implement the reduction, including the specific statute(s) cited:

No statutory revisions required

Any methodology used to distribute the reduction to other entities such as school districts, county health departments, community based care organizations, etc .and the projected impacts to those entities:

This reduction would not impact the budget of other entities

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,000,000-	1000
TRUST FUNDS	2,821,210-	2000

TOTAL PROG COMP.....	4,821,210-	
	=====	

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: ECON SELF SUFFICIENCY		60910700
<u>ECONOMIC SELF SUFFICIENCY</u>		60910708
TOTAL: ECONOMIC SELF SUFFICIENCY		60910708
BY FUND TYPE		
GENERAL REVENUE FUND	21,600,000-	1000
TRUST FUNDS	13,220,173	2000

TOTAL SUB-BUREAU.....	8,379,827-	
	=====	