

5% Base Budget Reduction Form
[17-7-111-3\(f\)](#)

AGENCY CODE & NAME:

		Minimum Requirement			
		General Fund	State Special Revenue Fund		
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		\$ 2,833,081	\$ 5,099		
		General Fund Annual Savings	State Special Revenue Annual Savings	Matching Federal Funds	
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED				
1	Reduce funding for Child Abuse and Neglect Conference		\$ 5,099		
2	Reduce Operating Costs in CFSD	\$ 2,814,574		\$	1,305,373
3	Reduce Over-Match in IV-B Services	\$ 18,507			
4					
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11	TOTAL SAVINGS	\$ 2,833,081	\$ 5,099	\$	1,305,373
	DIFFERENCE	\$ -	\$ -	\$	(1,305,373.00)

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Monies in fund 02496 are used to offset the cost of the Annual Child Abuse and Neglect Conference attended by CFSD staff, community partners and stakeholders.

#2 THE SAVINGS THAT ARE EXPECTED:

\$5,099

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The elimination of this funding source will shift the cost to other grant funds where training is an allowable cost. The costs are eligible to be charged to the CAPTA grant. The grant amount is currently sufficient enough to

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

The costs are eligible to be charged to the CAPTA grant. The grant amount is currently sufficient enough to absorb the costs.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Operating Costs in CFSD.

#2 THE SAVINGS THAT ARE EXPECTED:

Savings in operating and personal services costs.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Reducing operating expenses would require delays in starting, reduced travel and standard office expenditures. Program workload would have to be shifted and reduced resources would affect the

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

There is no identified mitigation to this proposed reduction.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduce portion of general fund over-match that supports IV-B statewide in-home and reunification services.

#2 THE SAVINGS THAT ARE EXPECTED:

\$18,507

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

In-home, reunification and prevention services reduction.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

None at this time. Maybe addressed with FFPSA.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No

Form B