

BNEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2005-2016  
STATE OF FLORIDA

SCHEDULE VIIIIB-2  
PRIORITY LISTING FOR POSSIBLE REDUCTION  
FOR REQUEST YEAR

SP 10/15/2014 19:49 PAGE: 1  
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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AGENCY/PERSONS WITH DISABL		67000000
PGM: SVCS TO DISABLED		67100000
<u>HOME &amp; COMMUNITY SERVICES</u>		67100100
HEALTH AND HUMAN SERVICES		13
<u>LONG-TERM CARE</u>		<u>1303.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
HOME AND COMMUNITY BASED SERVICES		
WAIVER REDUCTIONS		33V0800
SPECIAL CATEGORIES		100000
HOME/COMM SERVICES WAIVER		101555
GENERAL REVENUE FUND	-MATCH 23,945,055-	1000 2
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

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

Article III, section 19 of the Florida Constitution requires the agency to identify possible reductions in the event of revenue shortfalls. It is important to note that the results of this constitutionally required exercise do not necessarily represent a list of recommended reductions from the agency.

This issue reduces \$23,945,055 of General Revenue in the Home and Community-Based Services Waiver category (101555) and a corresponding reduction in the Operations and Maintenance Trust Fund of \$35,501,457 that creates a total reduction of \$59,446,512. This category provides the vast majority of service funding for the Agency for Persons with Disabilities' clients. It is likely that some individuals will have service reductions. All services could be impacted including provider rate reductions, employment and training, residential supports, support coordination, therapies, respite, companion, in-home supports, supportive living, durable and consumable medical equipment, behavioral supports and waiver funded medical services, and reducing accounts for consumer directed care (CDC+) enrollees. The agency expects that reductions in services could force some individuals to seek institutional care.

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

The agency assigned this issue as Priority #3 because a reduction of \$23,945,055 and the associated loss of federal match within the Home and Community-Based Services Waiver category would have a severe impact on the lives of thousands of current clients and those on the waiting list.

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):

Since the Home and Community-Based Waivers represent over 79 percent of the agency's recurring General Revenue budget, it was impossible to meet the reduction target without reductions to this category.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL		67000000
PGM: SVCS TO DISABLED		67100000
<u>HOME &amp; COMMUNITY SERVICES</u>		67100100
HEALTH AND HUMAN SERVICES		13
<u>LONG-TERM CARE</u>		<u>1303.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
HOME AND COMMUNITY BASED SERVICES		
WAIVER REDUCTIONS		33V0800

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.

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INDIVIDUAL AND FAMILY SUPPORTS		33V2210
SPECIAL CATEGORIES		100000
G/A-INDIVIDUAL & FAMILY		100179
SOCIAL SVCS BLK GRT TF	-FEDERL 645,063-	2639 3

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #2

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

Article III, section 19 of the Florida Constitution requires the agency to identify possible reductions in the event of revenue shortfalls. It is important to note that the results of this constitutionally required exercise do not necessarily represent a list of recommended reductions from the agency.

This issue reduces \$645,063 in the Home and Community Services budget entity in the Social Services Block Grant Trust Fund within the Grants and Aids - Individual and Family Supports category (100179). This category is used to support individuals not enrolled in the Medicaid Waiver program. Individuals have access to multiple services such as, but not limited to, supported living coaching, day training, therapy, supported employment, community inclusion, residential habilitation, transportation, respite care, behavior analysis services, parent education and training, evaluations, diagnostic testing, adaptive equipment, environmental modifications to residences, and temporary employment services. Typically only temporary, short-term, or one-time services are provided to clients who are not enrolled in a Home and Community-Based Services Waiver. However, some ongoing services are provided to individuals enrolled in the Medicaid Waiver programs to avoid crisis situations. This funding is only for services.

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

The agency assigned this issue as Priority #2 since a reduction of \$645,063 in the Social Services Block Grant Trust

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		67000000
		67100000
		67100100
		13
		<u>1303.00.00.00</u>
		33V0000
		33V2210

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
HOME & COMMUNITY SERVICES  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 PROGRAM REDUCTIONS  
 INDIVIDUAL AND FAMILY SUPPORTS

Fund, within the Grants and Aids - Individual and Family Supports category, would have an impact on the services provided to clients.

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 agency received Social Services Block Grant appropriations in 5 categories. The Individual and Family Supports category represents almost 94% of the agency's recurring budget in this fund. It would be difficult to meet the reduction target without presenting options that would result in reductions to this category.

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.

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TOTAL: LONG-TERM CARE		<u>1303.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	23,945,055-	1000
TRUST FUNDS	645,063-	2000
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TOTAL PROG COMP.....	24,590,118-	
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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL		67000000
PGM: SVCS TO DISABLED		67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>		67100200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN ADMINISTRATION		33V8010
SPECIAL CATEGORIES		100000
HOME & COMM SERV ADMIN		106090
OPERATIONS AND MAINT TF	-FEDERL 131,145-	2516 3
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

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

Article III, section 19 of the Florida Constitution requires the agency to identify possible reductions in the event of revenue shortfalls. It is important to note that the results of this constitutionally required exercise do not necessarily represent a list of recommended reductions from the agency.

This option reduces \$131,145 in the Program Management and Compliance budget entity (67100200) in the Operations and Maintenance Trust Fund in the Home and Community Services Administration (106090) category. Funding in this category is provided for Home and Community Services Administration costs that are associated with services to individuals with developmental disabilities as defined in Chapter 393, Florida Statutes.

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

The agency assigned this issue as Priority #1 since a reduction of \$131,145 in the Operations and Maintenance Trust Fund, within the Home and Community Services Administration (106090) category, would have the least impact on direct services provided to clients.

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 Home and Community Services Administration category contains one of the largest appropriations of Operations and Maintenance Trust Fund. A reduction in this category should have a lesser impact on client services.

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,

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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AGENCY/PERSONS WITH DISABL		67000000
PGM: SVCS TO DISABLED		67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>		67100200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN ADMINISTRATION		33V8010

community based care organizations, etc. and the projected impacts to those entities: Not applicable.

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TOTAL: AGENCY/PERSONS WITH DISABL		67000000
BY FUND TYPE		
GENERAL REVENUE FUND	23,945,055-	1000
TRUST FUNDS	776,208-	2000
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TOTAL DEPARTMENT.....	24,721,263-	
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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2014 19:49 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                CTG 67 SP *
*                                                                                                     PAGE: 2 *
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* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A5 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: SCHEDULE VIIIB-2 *
* PRIORITY LISTING FOR POSSIBLE REDUCTION *
* FOR REQUEST YEAR *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
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* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 0 *
* TOTAL RECORDS READ FROM OAF: 0 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 6 *
* TOTAL RECORDS READ FROM PCF: 4 *
* TOTAL RECORDS READ FROM ICF: 5 *
* TOTAL RECORDS READ FROM INF: 106 *
* TOTAL RECORDS READ FROM ACF: 4 *
* TOTAL RECORDS READ FROM FCF: 4 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 0 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION           10/15/2014 19:49 *
* BUDGET PERIOD: 2005-2016              EXHIBIT A, D AND D-3A LIST REQUEST       CTG 67   SP   *
*                                                                                       PAGE:    3 *
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* BUDGET ENTITIES SELECTED:
*   1-9: 67 _____
*  10-18: _____
*  19-27: _____
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