

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL		67000000
PGM: SVCS TO DISABLED		67100000
<u>HOME & 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		101555
GENERAL REVENUE FUND	-MATCH 24,825,802-	1000 2
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

PRIORITY #03

This issue reduces \$24,825,802 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 \$39,224,255 (using Federal Medical Assistance Percentage of 61.24%) that creates a total reduction of \$64,050,057. 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, supported living, durable and consumable medical equipment, behavioral supports and waiver funded medical services, and reduced 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 \$24,825,802 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 78 percent of the agency's recurring General Revenue budget, it was impossible to meet the reduction target without reductions to this category.

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

- All services could be impacted including provider rate reductions, employment and training, residential supports, support coordination, therapies, respite, companion, in-home supports, supported living, durable and consumable medical equipment, behavioral supports and waiver funded medical services, and reduced accounts for consumer directed care (CDC+)

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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

enrollees. The agency expects that reductions in services could force some individuals to seek institutional care.

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.

INDIVIDUAL AND FAMILY SUPPORTS		33V2210
SALARIES AND BENEFIT		010000

SOCIAL SVCS BLK GRT TF	-MATCH	607,704-	2639	2
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

PRIORITY #02

This issue reduces \$607,704 in the Home and Community Services budget entity in the Social Services Block Grant Trust Fund (SSBG) in the Salaries and Benefits category (010000). This category funds positions in the six (6) Regions that provide oversight of programs in five (5) main work streams: Administrative Services; Quality Improvement; Clinical Supports; Community Affairs and Waiting List; and Medicaid Waiver.

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

- During the 2016 Special Legislative Session, the Legislature approved a fund shift of \$1.5 million of Social Services Block Grant funding to the Salaries and Benefits category to enable the Regions to fill positions necessary for the oversight of the Agency's programs. A reduction in this category may result in a reduction of approximately 11 positions funded through SSBG that provide regional oversight.

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<u>HOME & COMMUNITY SERVICES</u>		67100100
HEALTH AND HUMAN SERVICES		13
<u>LONG-TERM CARE</u>		<u>1303.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
INDIVIDUAL AND FAMILY SUPPORTS		33V2210

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

- The agency assigned this issue as Priority #2 since a reduction of \$607,704 in the Social Services Block Grant Trust Fund within the Salaries and Benefits category would have the least impact on client services because it reduces an administrative category and not a direct service category.

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 chose to meet the reduction target within an administrative category which would have the least effect on client services. However, the reduction would have a negative impact on the oversight and monitoring of the services provided to the clients.

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.

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

2639 SOCIAL SVCS BLK GRT TF

607,704-

607,704-

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGENCY/PERSONS WITH DISABL		67000000
PGM: SVCS TO DISABLED		67100000
<u>HOME & COMMUNITY SERVICES</u>		67100100
HEALTH AND HUMAN SERVICES		13
<u>LONG-TERM CARE</u>		<u>1303.00.00.00</u>
TOTAL: LONG-TERM CARE		<u>1303.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	24,825,802-	1000
TRUST FUNDS	607,704-	2000

TOTAL PROG COMP.....	25,433,506-	
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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGENCY/PERSONS WITH DISABL		67000000
PGM: SVCS TO DISABLED		67100000
<u>PROGRAM MGT & 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 AD		106090
OPERATIONS AND MAINT TF	-FEDERL 133,647-	2516 3
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

PRIORITY #01

This option reduces \$133,647 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.

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

- 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 the least impact on client services.

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

- The agency assigned this issue as Priority #1 since a reduction of \$133,647 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 the least 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, community based care organizations, etc., and the projected impacts to those entities:

- Not applicable.

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SCH VIII B-2		
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POS	AMOUNT	CODES

AGENCY/PERSONS WITH DISABL		67000000
TOTAL: AGENCY/PERSONS WITH DISABL		67000000
BY FUND TYPE		
GENERAL REVENUE FUND	24,825,802-	1000
TRUST FUNDS	741,351-	2000

TOTAL DEPARTMENT.....	25,567,153-	
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