

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ELDER AFFAIRS, DEPT OF			65000000
PGM: SERVICE TO ELDERS PGM			65100000
<u>HOME & COMMUNITY SERVICES</u>			65100400
HEALTH AND HUMAN SERVICES			13
<u>LONG-TERM CARE</u>			<u>1303.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ALZHEIMER'S DISEASE INITIATIVE			33V0020
SPECIAL CATEGORIES			100000
G/A-ALZHEIMER'S/SERVICES			100041
GENERAL REVENUE FUND	-STATE	4,197,772-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

Priority #1 - First priority since it affects the program with a highest average program cost per client of \$12,028 per year.

Article III, section 19 of the Florida Constitution requires the agency/department 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/department.

This issue proposes to cap participation in the Alzheimer's Disease Initiative (ADI) program to 890 program slots for the entire Fiscal Year of 2017-2018 that will generate a reduction of \$4,197,772 in General Revenue.

Many Alzheimer's victims require care 24 hours a day, especially in the late stages of the disease. ADI respite includes in-home, facility-based (usually at adult day care centers), emergency and extended care (up to 30 days) respite for caregivers who serve victims of memory disorders. On average, fewer than three hours of respite care per week is provided per person. In addition to respite care services, caregivers and consumers may receive supportive services essential to maintaining persons with Alzheimer's disease or related dementia in their own homes. The supportive services may include caregiver training and support groups, counseling, consumable medical supplies and nutritional supplements. The average care plan cost of this program is \$12,028 per year. Capping this program at 890 slots for an entire year would impact approximately 349 seniors.

No statutory change would be required to implement this reduction.

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REDUCTIONS		
POS	AMOUNT	CODES
ELDER AFFAIRS, DEPT OF		65000000
PGM: SERVICE TO ELDERS PGM		65100000
<u>HOME & COMMUNITY SERVICES</u>		65100400
HEALTH AND HUMAN SERVICES		13
<u>LONG-TERM CARE</u>		<u>1303.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
COMMUNITY CARE FOR THE ELDERLY		33V0040
SPECIAL CATEGORIES		100000
G/A-COMMUNITY CARE/ELDERLY		100547
GENERAL REVENUE FUND	-STATE 6,010,362-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #2 - Next priority since it affects the program with a second highest average program cost per client of \$8,046 per year.

Article III, section 19 of the Florida Constitution requires the agency/department 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/department.

This issue proposes to cap participation in the Community Care for the Elderly program to 5,770 program slots for the entire Fiscal Year 2017-2018 that will generate a reduction of \$6,010,362 in General Revenue.

The Community Care for the Elderly (CCE) Program provides community-based services organized in a continuum of care to help functionally impaired older people live in the least restrictive yet most cost-effective environment suitable to their needs. Services in this program include: adult day care, adult day health care, case management, case aide, chore, companionship, consumable medical supplies, counseling, escort, emergency alert response, emergency home repair, home-delivered meals, home health aide, homemaker, home nursing, information and referral, legal assistance, material aid, medical therapeutic services, personal care, respite, shopping assistance, transportation, and other community-based services. The average care plan cost for this program is \$8,046 per year. The capping of this program at 5,770 slots would impact approximately 747 seniors.

No statutory change would be required to implement this reduction.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
ELDER AFFAIRS, DEPT OF		65000000
PGM: SERVICE TO ELDERS PGM		65100000
<u>HOME & COMMUNITY SERVICES</u>		65100400
HEALTH AND HUMAN SERVICES		13
<u>LONG-TERM CARE</u>		<u>1303.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
HOME CARE FOR THE ELDERLY		33V0050
SPECIAL CATEGORIES		100000
G/A-COMMUNITY CARE/ELDERLY		100547
GENERAL REVENUE FUND	-STATE 2,510,512-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #3 - Affects the program with a lowest average program cost per client of \$3,649 per year.

Article III, section 19 of the Florida Constitution requires the agency/department 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/department.

This issue proposes to cap participation in the Home Care for the Elderly Program for Fiscal Year 2017-2018 to 1,478 program slots that will generate a reduction of \$2,510,512 in General Revenue.

The Home Care for the Elderly (HCE) program encourages the provision of care for elders age 60 and older in family-type living arrangements in private homes as an alternative to institutional or nursing home care. Individuals must be 60 or older, have income less than the Institutional Care Program (ICP) standard, meet the ICP asset limitation, be at risk of nursing home placement, and have an approved adult caregiver living with them who is willing and able to provide or assist in arranging for care. A basic subsidy is provided each month to the adult caregiver for support and maintenance of the elder, including some medical costs. A special subsidy may also be provided for services/supplies. The average care plan cost for this program is \$3,649 per year. The capping of this program to 1,478 slots would impact approximately 688 seniors.

No statutory change would be required to implement this reduction.

TOTAL: LONG-TERM CARE		<u>1303.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	12,718,646-	1000
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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ELDER AFFAIRS, DEPT OF		65000000
PGM: SERVICE TO ELDERS PGM		65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		65100600
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
HEADQUARTER EXPENSES		33G0010
EXPENSES		040000
FEDERAL GRANTS TRUST FUND -FEDERL	72,149-	2261 3
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #4 - Last priority due to minimal Trust Fund reduction.

Article III, section 19 of the Florida Constitution requires the agency/department 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/department.

This issue proposes to reduce the Expenses category in the Executive Direction and Support Services budget entity by \$72,149 in the Federal Grants Trust Fund.

This category is used to pay for travel, office supplies, leases, phones and utilities. This reduction proposal would reduce general expenses in the Executive Direction and Support Services budget entity by limiting travel and office supply expenditures by \$72,149 in order to meet the reduction target.

TOTAL: ELDER AFFAIRS, DEPT OF		65000000
BY FUND TYPE		
GENERAL REVENUE FUND	12,718,646-	1000
TRUST FUNDS	72,149-	2000

TOTAL DEPARTMENT.....	12,790,795-	
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