

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2021
STATE OF FLORIDA

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

SP 09/16/2019 20:35 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 A10		
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>
MANAGEMENT REDUCTIONS		33G0000
HEADQUARTER EXPENSES		33G0010
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	27,195-	2021 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	31,925-	2021 1
	=====	
TOTAL: HEADQUARTER EXPENSES		33G0010
TOTAL ISSUE.....	59,120-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 Priority #3 - Third 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 OPS and Contracted Services categories in the Home and Community Services budget entity by a total of \$59,120 in the Administrative Trust Fund.

COL A10			
SCH VIIIB-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	6,100,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO

Priority #4 - Last priority since it affects the program with a highest average program cost per client of \$11,654 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 and will impact 523 program slots for the entire fiscal year of 2020-21 that will generate a reduction of \$6,100,000 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 \$11,654 per year. Capping this program at 1,200 slots for an entire year would potentially impact approximately 523 seniors.

No statutory change would be required to implement this reduction.

COL A10			
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
COMMUNITY CARE FOR THE ELDERLY			33V0040
SPECIAL CATEGORIES			100000
G/A-COMMUNITY CARE/ELDERLY			100547
GENERAL REVENUE FUND	-STATE	6,298,374-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

Priority #1 - First priority since it affects the program with a second highest average program cost per client of \$8,418 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 5,789 program slots for the entire Fiscal Year 2020-2021 that will generate a reduction of \$6,298,374 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 \$8,418 per year. The capping of this program at 5,789 slots would potentially impact approximately 831 seniors.

No statutory change would be required to implement this reduction.

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ELDER AFFAIRS, DEPT OF			65000000
PGM: SERVICE TO ELDERERS 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	3,000,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO

Priority #2 - Second priority since it affects the program with a lowest average program cost per client of \$4,119 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 2020-2021 to 1,751 program slots that will generate a reduction of \$3,000,000 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 an 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 \$4,119 per year. The capping of this program to 1,751 slots would potentially impact approximately 728 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		15,398,374-	1000
TRUST FUNDS		59,120-	2000

TOTAL PROG COMP.....		15,457,494-	
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* BPEADL01                               STATISTICAL INFORMATION                               09/16/2019 20:35:29 *
* BUDGET PERIOD: 2008-2021                EXHIBIT A, D AND D-3A LIST REQUEST                MLG 65      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS: MLG      SAVE DEPARTMENT: 65      SAVE ID: LAST
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A10                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: T                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS:
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                SCHEDULE VIIIB-2
* P=PORTRAIT                BUR, SUB, LBE, PRC,                PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)                FOR REQUEST YEAR
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* BPEADL01                               STATISTICAL INFORMATION                09/16/2019 20:35:29 *
* BUDGET PERIOD: 2008-2021              EXHIBIT A, D AND D-3A LIST REQUEST        MLG 65      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          5
* TOTAL RECORDS READ FROM CARD:         43
* TOTAL PAF RECORDS READ:                0
* TOTAL OAF RECORDS READ:                0
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                4
* TOTAL PCF RECORDS READ:                2
* TOTAL ICF RECORDS READ:                6
* TOTAL INF RECORDS READ:                68
* TOTAL ACF RECORDS READ:                5
* TOTAL FCF RECORDS READ:                3
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                0
* TOTAL RECORDS IN ERROR:                0
*
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*
* BUDGET ENTITIES SELECTED:
*   1-9: 65
*  10-18:
*  19-27:
*
*****

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