

	COL A91	COL A92	COL A93	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
				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		4,810,000-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #5 - Last priority since it affects the program with a highest average program cost per client of \$11,053 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 435 program slots for Fiscal Year 2020-2021 which will generate a reduction of \$4,810,000 in the General Revenue Fund.

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 \$11,053 per year. Capping this program at 1,600 slots for an entire year would potentially impact approximately 435 seniors.

No statutory change will be required to implement this reduction.

	COL A91	COL A92	COL A93	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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				1000 1
-STATE	4,883,000-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #4 - Fourth priority since it affects the program with a second highest average program cost per client of \$8,451 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 and will impact 577 program slots for Fiscal Year 2020-2021 which will generate a reduction of \$4,883,000 in the General Revenue Fund.

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 \$8,451 per year. The capping of this program at 6,700 slots would potentially impact approximately 577 seniors.

No statutory change will be required to implement this reduction.

	COL A91	COL A92	COL A93	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
				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		2,335,000-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #3 - Third priority since it affects the program with a lowest average program cost per client of \$4,310 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 and will impact 541 program slots for Fiscal Year 2020-2021 which will generate a reduction of \$2,335,000 in the General Revenue Fund.

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 \$4,310 per year. The capping of this program to 1,800 slots would potentially impact approximately 541 seniors.

No statutory change will be required to implement this reduction.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
				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>
STATE FUNDING REDUCTIONS				3300000
SAVINGS DUE TO FEDERAL MEDICAL				
ASSISTANCE PERCENTAGES (FMAP)				3301100
SPECIAL CATEGORIES				100000
PROG CARE FOR THE ELDERLY				109971
GENERAL REVENUE FUND -MATCH		3,398,114-	3,398,114-	1000 2

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO

Priority #1 - First priority since it is related to a projected savings.

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 a reduction of \$3,398,114 in the Program of All-Inclusive Care for the Elderly appropriation category due to a projected savings in the General Revenue Fund for Fiscal Year 2020-2021 because of the enhanced Federal Medical Assistance Percentages for the Medicaid Program.

The Department of Elder Affairs (Department) administers the Program of All-Inclusive Care for the Elderly (PACE) in consultation with the Agency for Health Care Administration. PACE targets individuals who are eligible for Medicaid nursing home placement. It provides a comprehensive array of home and community-based, long-term care services as well as all Medicare acute care services. These services are typically delivered in an adult day health care setting.

The Social Services Estimating Conference for Medicaid Services, which was held on August 6, 2020, projected a savings in the General Revenue Fund for Fiscal Year 2020-2021 due to the enhanced Federal Medical Assistance Percentages (FMAP) for the Medicaid Program. The enhanced FMAP was recalculated for the impacted state agencies, and the Department's estimated non-recurring savings for PACE is \$3,398,114. This amount includes an additional quarter of savings because of the extension of the enhanced FMAP through March 2021.

No statutory change will be required to implement this reduction.

TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		15,426,114-	3,398,114-	1000

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	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
MANAGEMENT REDUCTIONS							33G0000
HEADQUARTER EXPENSES							33G0010
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	41,000-						2021 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	10,000-						2021 1
TOTAL: HEADQUARTER EXPENSES							33G0010
TOTAL ISSUE.....	51,000-						

AGENCY ISSUE NARRATIVE:							
SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO							
Priority #2 - Second 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 and Contracted Services appropriation categories in the Consumer Advocate Services budget entity by a total of \$51,000 in the Administrative Trust Fund.							

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	51,000-						2000
TOTAL: ELDER AFFAIRS, DEPT OF							65000000
BY FUND							
GENERAL REVENUE FUND -STATE	12,028,000-						1000 1
-MATCH	3,398,114-	3,398,114-					1000 2
TOTAL GENERAL REVENUE FUND	15,426,114-	3,398,114-					1000
ADMINISTRATIVE TRUST FUND -STATE	51,000-						2021 1

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
ELDER AFFAIRS, DEPT OF				65000000
TOTAL DEPARTMENT.....	15,477,114-	3,398,114-		
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