

| | | COL A10 | |
|--------------------------------------|--------|--------------|----------------------|
| | | SCH VIIIIB-2 | |
| | | RED FY22-23 | |
| 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 | 7,800,000- | 1000 1 |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 Priority #4 - Last priority since it affects the program with the highest average program cost per client of \$9,841 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 792 program slots for Fiscal Year 2022-2023 which will generate a reduction of \$7,800,000 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 \$9,841 per year. Capping this program at 2,200 slots would potentially impact approximately 792 seniors.

No statutory change will be required to implement this reduction.

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| | | SCH VIIIIB-2 | |
| | | RED FY22-23 | |
| 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 | 7,900,000- | 1000 1 |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 Priority #3 - Third priority since it affects the program with the second highest average program cost per client of \$5,701 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 1,385 program slots for Fiscal Year 2022-2023 which will generate a reduction of \$7,900,000 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 \$5,701 per year. Capping this program at 10,600 slots would potentially impact approximately 1,385 seniors.

No statutory change will be required to implement this reduction.

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| COL A10 | | |
| SCH VIIIIB-2 | | |
| RED FY22-23 | | |
| POS | AMOUNT | CODES |
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| 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 | 1000 1 |
| | 3,900,000- | |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 Priority #2 - Second priority since it affects the program with the lowest average program cost per client of \$3,709 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 1,051 program slots for Fiscal Year 2022-2023 which will generate a reduction of \$3,900,000 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 \$3,709 per year. Capping this program at 1,700 slots would potentially impact approximately 1,051 seniors.

No statutory change will be required to implement this reduction.

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| TOTAL: LONG-TERM CARE | | <u>1303.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND..... | 19,600,000- | 1000 |
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| | | SCH VIIIIB-2 | |
| | | RED FY22-23 | |
| POS | AMOUNT | | CODES |
| ----- | | | |
| ELDER AFFAIRS, DEPT OF | | | 65000000 |
| PGM: SERVICE TO ELDERS PGM | | | 65100000 |
| HOME & COMMUNITY SERVICES | | | 65100400 |
| TOTAL: HOME & COMMUNITY SERVICES | | | 65100400 |
| BY FUND | | | |
| GENERAL REVENUE FUND | -STATE | 19,600,000- | 1000 1 |
| | | ===== | |
| 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 | 60,000- | 2021 1 |
| | | ===== | |
| ***** | | | |
| AGENCY ISSUE NARRATIVE: | | | |
| SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO | | | |
| Priority #1 - First 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 appropriation category in the Consumer Advocate Services budget entity by a total of \$60,000 in the Administrative Trust Fund. | | | |
| ***** | | | |
| TOTAL: ELDER AFFAIRS, DEPT OF | | | 65000000 |
| BY FUND | | | |
| GENERAL REVENUE FUND | -STATE | 19,600,000- | 1000 1 |
| ADMINISTRATIVE TRUST FUND | -STATE | 60,000- | 2021 1 |
| | | ----- | |
| TOTAL DEPARTMENT..... | | 19,660,000- | |
| | | ===== | |