

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
		65000000
ELDER AFFAIRS, DEPT OF		65100000
PGM: SERVICE TO ELDERERS PGM		65100400
<u>HOME &amp; COMMUNITY SERVICES</u>		13
HEALTH AND HUMAN SERVICES		<u>1303.00.00.00</u>
<u>LONG-TERM CARE</u>		

OBJECTIVE:

Provide home and community-based services to those who are most in need.

PROGRAM REDUCTIONS		33V0000
ALZHEIMER'S DISEASE INITIATIVE		33V0020
SPECIAL CATEGORIES		100000
G/A-ALZHEIMER'S/SERVICES		100041
GENERAL REVENUE FUND	-STATE	7,117,015-
	-MATCH	294,306-
		-----
TOTAL GENERAL REVENUE FUND		7,411,321-
		=====
TOTAL APPRO.....		7,411,321-
		=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #5 - Last priority since it affects the program with the highest average program cost per client of \$10,002 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 741 program slots for Fiscal Year 2023-2024 which will generate a reduction of \$7,411,321 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

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF	65000000
PGM: SERVICE TO ELDERS PGM	65100000
<u>HOME &amp; 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

Care plan cost of this program is \$10,002 per year. Capping this program at 1,560 slots would potentially impact approximately 741 seniors.

No statutory change will be required to implement this reduction.

\*\*\*\*\*

CONTRACTED SERVICES (100777)	33V0030
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
GRANTS AND DONATIONS TF -STATE 2,270-	2339 1
=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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 Contracted Services appropriation category in the Home and Community Based Services budget entity by a total of \$2,270 in the Grants and Donations Trust Fund.

No statutory change will be required to implement this reduction.

\*\*\*\*\*

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
			65000000
ELDER AFFAIRS, DEPT OF			65100000
PGM: SERVICE TO ELDERERS PGM			65100400
<u>HOME &amp; COMMUNITY SERVICES</u>			13
HEALTH AND HUMAN SERVICES			<u>1303.00.00.00</u>
<u>LONG-TERM CARE</u>			33V0000
PROGRAM REDUCTIONS			33V0040
COMMUNITY CARE FOR THE ELDERLY			100000
SPECIAL CATEGORIES			100547
G/A-COMMUNITY CARE/ELDERLY			
GENERAL REVENUE FUND	-STATE 6,756,235-		1000 1
	-MATCH 577,152-		1000 2
	-----		
TOTAL GENERAL REVENUE FUND	7,333,387-		1000
	=====		
TOTAL APPRO.....	7,333,387-		
	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #4 - Fourth priority since it affects the program with the second highest average program cost per client of \$8,817 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 832 program slots for Fiscal Year 2023-2024 which will generate a reduction of \$7,333,387 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 \$8,817 per year. Capping this program at 5,459 slots would potentially impact approximately 832 seniors.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ELDER AFFAIRS, DEPT OF		65000000
PGM: SERVICE TO ELDERS PGM		65100000
<u>HOME &amp; 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

No statutory change will be required to implement this reduction.  
 \*\*\*\*\*

HOME CARE FOR THE ELDERLY		33V0050
SPECIAL CATEGORIES		100000
G/A-COMMUNITY CARE/ELDERLY		100547
GENERAL REVENUE FUND	-STATE	3,480,484-
	-MATCH	297,321-
		-----
TOTAL GENERAL REVENUE FUND		3,777,805-
		=====
TOTAL APPRO.....		3,777,805-
		=====

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority #3 - Third priority since it affects the program with the lowest average program cost per client of \$3,751 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 1,008 program slots for Fiscal Year 2023-2024 which will generate a reduction of \$3,777,805 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

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
-----		
ELDER AFFAIRS, DEPT OF		65000000
PGM: SERVICE TO ELDERS PGM		65100000
<u>HOME &amp; 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

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 \$3,751 per year. Capping this program at 1,390 slots would potentially impact approximately 1,008 seniors.

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	18,522,513-	1000
TRUST FUNDS	2,270-	2000
	-----	
TOTAL PROG COMP.....	18,524,783-	
	=====	

COL A10 SCH VIII B-2 RED FY23-24 POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF	65000000
PGM: SERVICE TO ELDERS PGM	65100000
<u>CONSUMER ADVOCATE SERVICES</u>	65101000
HEALTH AND HUMAN SERVICES	13
<u>SERVICES/MOST VULNERABLE</u>	<u>1304.00.00.00</u>

OBJECTIVE:

Ensure protection of vulnerable and incapacitated elders as well as elders in nursing homes and other long-term care facilities.

PROGRAM REDUCTIONS  
 EXPENSES (040000)  
 EXPENSES

33V0000  
 33V0060  
 040000

ADMINISTRATIVE TRUST FUND -STATE 57,976-  
 =====

2021 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 23-24 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 appropriation category in the Consumer Advocate Services budget entity by a total of \$57,976 in the Administrative Trust Fund.

No statutory change will be required to implement this reduction.

\*\*\*\*\*

TOTAL: ELDER AFFAIRS, DEPT OF		65000000
BY FUND TYPE		
GENERAL REVENUE FUND	18,522,513-	1000
TRUST FUNDS	60,246-	2000
	-----	
TOTAL DEPARTMENT.....	18,582,759-	
	=====	