

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGENCY/PERSONS WITH DISABL			67000000
PGM: SVCS TO DISABLED			67100000
HOME & COMMUNITY SERVICES			67100100
HEALTH AND HUMAN SERVICES			13
LONG-TERM CARE			1303.00.00.00
PROGRAM REDUCTIONS			33V0000
HOME AND COMMUNITY BASED SERVICES			
WAIVER REDUCTIONS			33V0800
SPECIAL CATEGORIES			100000
HOME/COMM SERVICES WAIVER			101555
GENERAL REVENUE FUND	-MATCH	23,156,538-	1000 2
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #03

Since the Home and Community Based waivers represent approximately 75 percent of the agency's budget, it was impossible to meet the reduction target without presenting options that would result in reductions to this category. This issue reduces \$55,960,701 in the Home and Community Based Services Waiver category (\$23,156,538 in General Revenue and \$32,804,163 in the Operations and Maintenance Trust Fund (double budget)). This category provides the vast majority of service funding for the Agency for Persons with Disabilities clients. It is likely that some individuals will have quite dramatic service reductions as the essential health and safety services are given funding priority. All services could be negatively impacted including, employment and training, residential supports, support coordination, therapies, respite, companion, in-home supports, supportive living, durable and consumable medical equipment, behavioral supports, waiver funded medical services, and reducing accounts for consumer directed care (CDC+) enrollees. The agency expects that any reductions in services could force some individuals to seek institutional care.

INDIVIDUAL AND FAMILY SUPPORTS

CATEGORY REDUCTION			33V2210
SPECIAL CATEGORIES			100000
G/A-INDIVIDUAL & FAMILY			100179

SOCIAL SVCS BLK GRT TF	-FEDERL	732,791-	2639 3
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #02

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

AGENCY/PERSONS WITH DISABL		67000000
PGM: SVCS TO DISABLED		67100000
HOME & COMMUNITY SERVICES		67100100
HEALTH AND HUMAN SERVICES		13
LONG-TERM CARE		<u>1303.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
INDIVIDUAL AND FAMILY SUPPORTS		
CATEGORY REDUCTION		33V2210

This option reduces \$732,791 in the Home and Community Services budget entity in the Social Services Block Grant Trust Fund in the Grant and Aid Individual and Family Supports category (100179). This category is used to support individuals not enrolled in the Medicaid Waiver program. Individuals have access to multiple services such as, but not limited to, supported living coaching, day training, therapy, supported employment, community inclusion, residential habilitation, transportation, respite care, behavior analysis services, parent education and training, evaluations, diagnostic testing, adaptive equipment, environmental modifications to residences, and temporary employment services. These services are usually acquired as purchased client services through the Allocation, Budget and Contract Control (ABC) system. Typically these are temporary, short-term or one-time services that are provided. However, some ongoing services are provided to individuals enrolled in the Medicaid Waiver programs to avoid crisis situations. A reduction in this funding would cause services to be cut to clients.

TOTAL: LONG-TERM CARE		<u>1303.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	23,156,538-	1000
TRUST FUNDS	732,791-	2000

TOTAL PROG COMP.....	23,889,329-	
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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGENCY/PERSONS WITH DISABL		67000000
PGM: SVCS TO DISABLED		67100000
<u>PROGRAM MGT & COMPLIANCE</u>		67100200
<u>GOV OPERATIONS/SUPPORT</u>		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN ADMINISTRATION		33V8010
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
FEDERAL GRANTS TRUST FUND -FEDERL	124,905-	2261 3
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AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #01

This option reduces \$124,905 in the Program Management and Compliance budget entity in the Federal Grants Trust Fund in the Grant and Aids Contracted Services category (100778). The Federal Grants Trust Fund is restricted to special projects. One project that is ending in December of 2012 is the Medicaid Infrastructure Grant (MIG), thus reducing the need for this budget.
