

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,320,036						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	3,637,704						1000 2
OPERATIONS AND MAINT TF -FEDERL	10,752,131						2516 3
TOTAL POSITIONS.....	272.50						
TOTAL APPRO.....	14,389,835						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	182,194						1000 2
OPERATIONS AND MAINT TF -FEDERL	970,316						2516 3
TOTAL APPRO.....	1,152,510						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	388,907						1000 2
OPERATIONS AND MAINT TF -FEDERL	1,721,580						2516 3
TOTAL APPRO.....	2,110,487						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH	8,405						1000 2
OPERATIONS AND MAINT TF -FEDERL	34,178						2516 3
TOTAL APPRO.....	42,583						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
COMPREHENSIVE ELIGIB SVCS							65100200
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		91,999					1000 2
OPERATIONS AND MAINT TF -FEDERL		121,818					2516 3
TOTAL APPRO.....		213,817					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		114,776					1000 2
OPERATIONS AND MAINT TF -FEDERL		93,345					2516 3
TOTAL APPRO.....		208,121					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		54,828					1000 2
OPERATIONS AND MAINT TF -FEDERL		89,483					2516 3
TOTAL APPRO.....		144,311					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		25,204					1000 2
OPERATIONS AND MAINT TF -FEDERL		71,187					2516 3
TOTAL APPRO.....		96,391					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	272.50						
TOTAL ISSUE.....		18,358,055					
TOTAL SALARY RATE.....	10,320,036						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
COMPREHENSIVE ELIGIB SVCS							65100200
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -FEDERL		9,261-					2516 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		7,698					1000 2
OPERATIONS AND MAINT TF -FEDERL		23,464					2516 3
TOTAL APPRO.....		31,162					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,521					1000 2
OPERATIONS AND MAINT TF -FEDERL		4,496					2516 3
TOTAL APPRO.....		6,017					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		151-					1000 2
OPERATIONS AND MAINT TF -FEDERL		426-					2516 3
TOTAL APPRO.....		577-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
NONRECURRING COSTS NECESSARY TO							
CONSOLIDATE INTO THE FLORIDA							
FACILITIES POOL							2103013
EXPENSES							040000
GENERAL REVENUE FUND							1000 2
OPERATIONS AND MAINT TF							2516 3
		16,025-					
				48,075-			
TOTAL APPRO.....		64,100-					
TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,497,060					1000
TRUST FUNDS		13,824,236					2000
TOTAL POSITIONS.....	272.50						
TOTAL PROG COMP.....		18,321,296					
TOTAL SALARY RATE.....		10,320,036					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,071,903					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		147,388					1000 1
-MATCH		1,403,215					1000 2

TOTAL GENERAL REVENUE FUND		1,550,603					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,042,009					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		970,084					2516 3
=====							
TOTAL POSITIONS.....		64.50					
TOTAL APPRO.....		4,562,696					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		103,593					1000 1
-MATCH		156,627					1000 2

TOTAL GENERAL REVENUE FUND		260,220					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		59,598					2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		825,349					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		230,105					2516 3
=====							
TOTAL APPRO.....		1,375,272					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		92,247					1000 1
-MATCH		310,842					1000 2

TOTAL GENERAL REVENUE FUND		403,089					1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		5,958					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,085,024					2261 3
OPERATIONS AND MAINT TF -FEDERL		450,427					2516 3
TOTAL APPRO.....		1,944,498					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,905					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,000					2261 3
OPERATIONS AND MAINT TF -FEDERL		5,000					2516 3
TOTAL APPRO.....		15,905					
SPECIAL CATEGORIES							100000
AAS TRAINING & EDUCATION							100007
FEDERAL GRANTS TRUST FUND -FEDERL		119,493					2261 3
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND -STATE		17,668,467					1000 1
-MATCH		2,010,000					1000 2
TOTAL GENERAL REVENUE FUND		19,678,467					1000
TOTAL APPRO.....		19,678,467					
G/A-COMMUNITY CARE/ELDERLY							100547
GENERAL REVENUE FUND -STATE		53,733,402					1000 1
-MATCH		6,294,697					1000 2
TOTAL GENERAL REVENUE FUND		60,028,099					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-COMMUNITY CARE/ELDERLY							100547
FEDERAL GRANTS TRUST FUND -FEDERL		277,928					2261 3
=====		=====		=====		=====	
OPERATIONS AND MAINT TF -FEDERL		3,038,969					2516 3
=====		=====		=====		=====	
TOTAL APPRO.....		63,344,996					
=====		=====		=====		=====	
G/A-HOME ENERGY ASSISTANCE							100570
FEDERAL GRANTS TRUST FUND -FEDERL		5,963,764					2261 3
=====		=====		=====		=====	
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		12,745,811					1000 1
-MATCH		346,998					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		13,092,809					1000
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		96,743,728					2261 3
=====		=====		=====		=====	
TOTAL APPRO.....		109,836,537					
=====		=====		=====		=====	
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		115,400					1000 2
ADMINISTRATIVE TRUST FUND -STATE		33,131					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		461,867					2261 3
GRANTS AND DONATIONS TF -STATE		22,700					2339 1
OPERATIONS AND MAINT TF -FEDERL		53,564					2516 3
-----		-----		-----		-----	
TOTAL APPRO.....		686,662					
=====		=====		=====		=====	
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,457,035					1000 1
-MATCH		796,510					1000 2
-----		-----		-----		-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-CONTRACTED SERVICES							100778
TOTAL GENERAL REVENUE FUND		2,253,545					1000
=====		=====	=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		31,397					2021 1
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		9,135,359					2261 3
=====		=====	=====	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL		796,511					2516 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		12,216,812					
=====		=====	=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		24,740					1000 2
=====		=====	=====	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,353					1000 1
-MATCH		7,286					1000 2
-----		-----	-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		9,639					1000
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		6,635					2261 3
=====		=====	=====	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL		6,182					2516 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		22,456					
=====		=====	=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,045					1000 1
-MATCH		7,065					1000 2
-----		-----	-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		9,110					1000
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		12,367					2261 3
=====		=====	=====	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL		4,982					2516 3
=====		=====	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	26,459			
=====				
PROG CARE FOR THE ELDERLY				109971
GENERAL REVENUE FUND -MATCH	14,771,121			1000 2
OPERATIONS AND MAINT TF -RECPNT	21,754,895			2516 9
TOTAL APPRO.....	36,526,016			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	64.50			
TOTAL ISSUE.....	256,344,773			
TOTAL SALARY RATE.....	3,071,903			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	6,974			1000 2
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	337			1000 1
-MATCH	3,207			1000 2
TOTAL GENERAL REVENUE FUND	3,544			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	4,812			2261 3
=====				
OPERATIONS AND MAINT TF -FEDERL	2,286			2516 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	10,642			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	59			1000 1
-MATCH	564			1000 2
TOTAL GENERAL REVENUE FUND	623			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	821			2261 3
=====				
OPERATIONS AND MAINT TF -FEDERL	390			2516 3
=====				
TOTAL APPRO.....	1,834			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12-			1000 1
-MATCH	42-			1000 2
TOTAL GENERAL REVENUE FUND	54-			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	74-			2261 3
=====				
OPERATIONS AND MAINT TF -FEDERL	30-			2516 3
=====				
TOTAL APPRO.....	158-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
ALZHEIMER'S DISEASE INITIATIVE -							
FRAIL ELDERERS WAITING FOR SERVICES							2103001
SPECIAL CATEGORIES							100000
G/A-ALZHEIMER'S/SERVICES							100041
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
COMMUNITY CARE FOR THE ELDERLY WAIT							
LIST REDUCTION							2103014
SPECIAL CATEGORIES							100000
G/A-COMMUNITY CARE/ELDERLY							100547
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
UNITED HOME CARE ASSISTED LIVING							
FACILITY							2103015
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
LOCAL SERVICE PROGRAMS							2103032
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		5,280,000-					1000 1
=====							
AGING RESOURCE CENTERS							2103046
SPECIAL CATEGORIES							100000
G/A-COMMUNITY CARE/ELDERLY							100547
GENERAL REVENUE FUND -MATCH		650,000-					1000 2
OPERATIONS AND MAINT TF -FEDERL		650,000-					2516 3

TOTAL APPRO.....		1,300,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
ALZHEIMER'S DISEASE INITIATIVE -				
FRAIL ELDERS WAITING FOR SERVICES				4100040
SPECIAL CATEGORIES				100000
G/A-ALZHEIMER'S/SERVICES				100041
GENERAL REVENUE FUND -STATE	2,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Alzheimer's Disease Initiative (ADI) Frail Elders Waiting for Services - 4100040

The Department of Elder Affairs (DOEA) administers the Alzheimer's Disease Initiative. DOEA is requesting \$21,678,467 in General Revenue for fiscal year 2015-2016. This request represents an increase of \$2,000,000 in General Revenue from the fiscal year 2014-2015 appropriation of \$19,678,467.

Alzheimer's Disease Initiative services are provided to the caregivers and individuals diagnosed or suspected of having probable Alzheimer's disease or other related memory disorders that interfere with activities of daily living. These services are designed to assist the recipients to remain in the least restrictive, cost effective environment most suitable to their needs for as long as possible. According to Alzheimer's Association's "2013 Alzheimer's Disease Facts and Figures" report one in nine people aged 65 and older (11 percent) has Alzheimer's disease.

Very frail elders are individuals categorized as generally being cared for by other frail elders. Also, more than half of the very frail elders are incontinent and more than a third suffer dementia. Dementia and incontinence are two clear indicators of nursing home risk. More than half of them have caregivers that are also in crisis. Caring for a person with Alzheimer's or other dementia is very difficult, and many family caregivers experience high levels of emotional stress and depression as well as negative impacts on their health, employment, income and financial security. The ADI respite program provides relief for caregivers in this situation to help prevent caregiver burnout and placement of the frail elder into a nursing home.

This issue requests an additional \$2,000,000 to serve the frailest elders waiting for ADI services. The ADI program and services enabled seniors to receive needed services without the expense and loss of personal freedoms associated with placement in a nursing home.

This request will allow the frailest individuals and caregivers to receive day care, respite, counseling, education, training, and specialized medical equipment and supplies. If this request is not funded, these individuals will be at risk for nursing home placement that is significantly more costly to the state.

The program cost estimates are based upon prior year performance, current year funding and the number of very frail elders in need of services.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ELDER AFFAIRS, DEPT OF
 PGM: SERVICE TO ELDERERS PGM
HOME & COMMUNITY SERVICES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 COMMUNITY BASED SERVICES FOR THE
 FRAIL ELDERLY
 ALZHEIMER'S DISEASE INITIATIVE -
 FRAIL ELDERERS WAITING FOR SERVICES

65000000
 65100000
 65100400
 13
1303.00.00.00
 4100000
 4100040

Category	Fund	Budget Entity	Amount	Activity #
G/A Alzheimer's Disease Initiative (100041)	1000	65100400	\$2,000,000	ACT4200

STATEWIDE SENIOR LEGAL HELPLINE
 SPECIAL CATEGORIES
 G/A-COMMUNITY CARE/ELDERLY

4100180
 100000
 100547

GENERAL REVENUE FUND -STATE 250,000 1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title: Expand Statewide Senior Legal Helpline (SLH) - 4100180

The Department of Elder Affairs (DOEA) administers the statewide Senior Legal Helpline via contract with Bay Area Legal Services. DOEA is requesting \$250,000 in General Revenue for fiscal year 2015-2016.

The Florida Senior Legal Helpline (SLH) was established at the end of 2005 and is a statewide program that provides elderly Floridians with free legal advice, information and brief services via a toll-free telephone line. The SLH is also a central point of access for identifying issues with statewide impact such as unscrupulous consumer fraud scams targeting seniors, and it provides further entry into the legal system for underserved and vulnerable seniors by making coordinated referrals for representation from legal services providers in the clients' local communities.

The Senior Legal Helpline is a unique, unduplicated program that has provided high-quality legal services to thousands of Florida seniors since its inception. The SLH was established to meet the legal needs of vulnerable seniors: those who have very low income; language or transportation barriers; who live in communities with scarce resources; or who are too disabled to leave their homes. Hundreds of clients have been referred to their local legal service offices for brief services or extended representation. Many seniors were able to resolve their legal problems with the help and intervention of their SLH attorney without ever leaving their homes through 3-way conference calls with other agencies; online public records research; legal research; and with the help of contacts the SLH has established across the Florida and nationally. SLH attorneys have formed close relationships within the 11 Area Agencies on Aging in Florida, which has led to increased referrals of the most vulnerable elders in their service areas and the development of partnership initiatives to address legal issues commonly faced by seniors. The SLH also helps local legal services providers fill gaps in their communities by identifying other possible providers, self-help resources, and by creating pro bono projects

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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>
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
STATEWIDE SENIOR LEGAL HELPLINE				4100180

that can be implemented by local bar associations.

The SLH is well integrated with the aging network and DOEA initiatives, and therefore supports best practices set out for these programs: elder abuse prevention, health and wellness, transportation, employment, and housing to name a few. With assistance by the SLH, elderly Floridians are able to stay in their homes and communities longer after receiving legal advice and referrals for housing and consumer law issues; with reinstating and maintaining critical government benefits; with protecting limited income from unscrupulous creditors; and after receiving assistance with advance directives which may avoid the expense and stress of legal guardianship proceedings. These positive SLH outcomes provide seniors an opportunity to remain in their communities and age in place with dignity, security and purpose.

The request of \$250,000 will fund a fully-staffed statewide Helpline capable of serving a greater number of economically and socially needy seniors as Florida's aging population grows. The Helpline will be able to increase the number of screening staff to be able to extend screening hours to 5pm, currently 9am to 2 pm. The Helpline will be able to increase the number of Helpline-dedicated staff attorneys and / or paralegals in sufficient numbers to be able to schedule appointments for eligible seniors within 5 business days.

Category	Fund	Budget Entity	Amount	Activity #
G/A Community Care for the Elderly (100547)	1000	65100400	\$250,000	ACT4100

SERVE ADDITIONAL CLIENTS IN THE
 COMMUNITY CARE FOR THE ELDERLY
 (CCE) PROGRAM
 SPECIAL CATEGORIES
 G/A-COMMUNITY CARE/ELDERLY

4100200
 100000
 100547

GENERAL REVENUE FUND -STATE 2,700,000 1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Serve Additional Clients in the Community Care for the Elderly (CCE) Program - 4100200

The Department of Elder Affairs (DOEA) administers the Community Care for the Elderly Program (CCE), which is funded through the Grants and Aids - Community Care for the Elderly category (100547). DOEA is requesting \$62,728,099 in General Revenue for CCE services in fiscal year 2015-2016. This request represents an increase of \$2,700,000 in General Revenue from the fiscal year 2014-2015 appropriation of \$60,028,099 in recurring appropriation.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
COMMUNITY BASED SERVICES FOR THE FRAIL ELDERLY						4100000
SERVE ADDITIONAL CLIENTS IN THE COMMUNITY CARE FOR THE ELDERLY (CCE) PROGRAM						4100200

Community Care for the Elderly services are provided to persons, 60 years or older assessed as frail, functionally impaired, and at risk of nursing home placement. These services are designed to assist the recipients to remain in the least restrictive, cost effective environment most suitable to their needs for as long as possible. Eligible clients may receive a wide range of goods and services, including: 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.

Many very frail elders are individuals categorized as generally being cared for by other frail elders. More than half of them have caregivers that are also in crisis. In addition, more than half of the very frail elders are incontinent and more than a third suffer dementia. Dementia and incontinence are two clear indicators of nursing home risk.

This issue requests an additional \$2,700,000 to serve the frailest elders. This request is consistent with the Department of Elder Affairs Long-Range Program Plan priority to create a long-term care system that is streamlined, cost-effective and consumer-friendly. The CCE program and services enable seniors to receive needed services without the expense and loss of personal freedoms associated with placement in a nursing home.

When compared to the annual cost of Medicaid nursing home placement of \$61,210, the CCE program's annual cost of \$6,656 saves approximately \$54,554 per individual per year.

This request will allow the frailest of individuals to receive services.

The program cost estimates are based upon prior year performance, current year funding and the number of very frail elders in need of services.

Category	Fund	Budget Entity	Amount	Activity #
G/A Community Care for the Elderly (100547)	1000	65100400	\$2,700,000	ACT4200

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
MANAGEMENT & PROGRAM ADMINISTRATIVE				
DIRECTION				4900000
MEMORY DISORDER CLINICS -				
PERFORMANCE FUNDING				4900070
SPECIAL CATEGORIES				100000
G/A-ALZHEIMER'S/SERVICES				100041
GENERAL REVENUE FUND -STATE	220,000			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Memory Disorder Clinics (MDCs) Performance Initiative - 4900070

The Department of Elder Affairs (DOEA) administers the Memory Disorder Clinics (MDCs), which is funded through the Grants and Aids - Alzheimer's Disease Initiative category (100041). DOEA is requesting \$220,000 in General Revenue for fiscal year 2015-2016 to support the implementation of the requirement in HB 709 relative to the Department's development of "performance goals that exceed the minimum performance standards..." for MDCs. Legislation indicates MDCs could be eligible for incentive funding above the base level, subject to legislative appropriation.

Fifteen legislatively designated MDCs provide diagnostic and referral services for individuals suspected of having Alzheimer's disease and related disorder (ADRD); provide specialized training and education for caregivers; develop training materials, and conduct training for professionals working with individuals with ADRD; and conduct applied research which addresses therapeutic interventions and support services for individuals affected by ADRD. Services are designed to assist the recipients to remain in the least restrictive, cost effective environment most suitable to their needs for as long as possible. According to Alzheimer's Association's "2014 Alzheimer's Disease Facts and Figures" report, one in nine people aged 65 and older (11 percent) has Alzheimer's disease. The report further indicates that Florida's projected 480,000 individuals with Alzheimer's disease in 2014 will increase to 720,000 by 2025, a 50% change.

Addressing ADRD is very difficult, and many family caregivers experience high levels of emotional stress and depression as well as negative impacts on their health, employment, income and financial security. The MDCs provide diagnostic services, education, and appropriate referrals to families in this situation to help prevent caregiver burnout and placement of the frail elder into a nursing home.

This issue requests an additional \$220,000 to assist and incentivize MDCs to increase the volume of clinical services, public outreach to low-income and minority populations, acceptance of Medicaid and commercial insurance policies, and institutional financial commitments. This request is consistent with the Department of Elder Affairs Long-Range Program Plan goal to "provide home and community-based services and access to medical care to enable individuals to maintain a high quality of life for as long as possible, including supports for family caregivers." Implementation of the MDC incentive performance measures will increase the number of individuals impacted by ADRD that are able to receive needed services, reducing the expense and loss of personal freedoms associated with placement in a nursing home.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
MANAGEMENT & PROGRAM ADMINISTRATIVE				
DIRECTION				4900000
MEMORY DISORDER CLINICS -				
PERFORMANCE FUNDING				4900070

According to the Alzheimer's Association's "2014 Alzheimer's Disease Facts and Figures," Total Medicaid spending for people with Alzheimer's disease and other dementias is projected to be \$37 billion in 2014 (in 2014 dollars). Total per-person Medicaid payments for Medicare beneficiaries age 65 and older with ADRD were 19 times as great as Medicaid payments for other Medicare beneficiaries. Much of the difference in payments for beneficiaries with ADRD is due to the costs associated with long-term care (nursing homes and other residential care facilities, such as assisted living facilities) and the greater percentage of people with dementia who are eligible for Medicaid. Medicaid paid an average of \$25,494 per person for Medicare beneficiaries with ADRD living in a long-term care facility compared with \$237 for those with the diagnosis living in the community and an average of \$561 for older adults without the diagnosis living in the community and long-term care facilities.

The program cost estimate is based upon prior year performance and current year funding.

Category	Fund	Budget Entity	Amount	Activity #
G/A Alzheimer's Disease Initiative (100041)	1000	65100400	\$220,000	ACT4200

TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	108,453,834			1000
TRUST FUNDS	143,500,231			2000
TOTAL POSITIONS.....	64.50			
TOTAL PROG COMP.....	251,954,065			
TOTAL SALARY RATE.....	3,071,903			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		51,871					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,428					1000 1
-MATCH		70,016					1000 2

TOTAL GENERAL REVENUE FUND		72,444					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,293					2261 3
=====							
TOTAL POSITIONS.....		1.00					
TOTAL APPRO.....		73,737					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		962					1000 1
-MATCH		24,769					1000 2

TOTAL GENERAL REVENUE FUND		25,731					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		10,000					2261 3
=====							
TOTAL APPRO.....		35,731					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,800					1000 2
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		662					1000 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		111,930		
TOTAL SALARY RATE.....	51,871			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5		1000 1
-MATCH		147		1000 2
TOTAL GENERAL REVENUE FUND		152		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		3		2261 3
TOTAL APPRO.....		155		
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1		1000 1
-MATCH		26		1000 2
TOTAL GENERAL REVENUE FUND		27		1000
	=====	=====	=====	
TOTAL APPRO.....		27		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH			4-				1000 2
=====							
TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		100,812					1000
TRUST FUNDS		11,296					2000

TOTAL POSITIONS.....	1.00						
TOTAL PROG COMP.....		112,108					
TOTAL SALARY RATE.....	51,871						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,009,697						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,352,525						1000 1
-MATCH	362,564						1000 2

TOTAL GENERAL REVENUE FUND	1,715,089						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	1,535,076						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,005,958						2261 3
=====							
TOTAL POSITIONS.....	55.00						
TOTAL APPRO.....	4,256,123						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	16,182						1000 1
-MATCH	64,802						1000 2

TOTAL GENERAL REVENUE FUND	80,984						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	91,868						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	487,216						2261 3
=====							
TOTAL APPRO.....	660,068						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	136,157						1000 1
-MATCH	71,723						1000 2

TOTAL GENERAL REVENUE FUND	207,880						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	275,655						2021 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		663,982					2261 3
TOTAL APPRO.....		1,147,517					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		2,000					2261 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,485					1000 1
-MATCH		1,200					1000 2
TOTAL GENERAL REVENUE FUND		3,685					1000
ADMINISTRATIVE TRUST FUND -FEDERL		100,012					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		115,077					2261 3
TOTAL APPRO.....		218,774					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		88,371					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,242					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		20,686					2261 3
TOTAL APPRO.....		112,299					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,713					1000 1
-MATCH		2,309					1000 2
TOTAL GENERAL REVENUE FUND		5,022					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -FEDERL		4,159					2021 3
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		7,016					2261 3
	=====		=====		=====		
TOTAL APPRO.....		16,197					
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,970					1000 1
-MATCH		171					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		9,141					1000
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -FEDERL		10,315					2021 3
	=====		=====		=====		
TOTAL APPRO.....		19,456					
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	55.00						
TOTAL ISSUE.....	6,432,434						
TOTAL SALARY RATE.....	3,009,697						
	=====		=====		=====		
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		22,232					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		816					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		5,204					2261 3
	-----		-----		-----		
TOTAL APPRO.....		28,252					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,154					1000 1
-MATCH		1,650					1000 2
TOTAL GENERAL REVENUE FUND		7,804					1000
ADMINISTRATIVE TRUST FUND -FEDERL		7,206					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		4,723					2261 3
TOTAL APPRO.....		19,733					
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		577					1000 1
-MATCH		155					1000 2
TOTAL GENERAL REVENUE FUND		732					1000
ADMINISTRATIVE TRUST FUND -FEDERL		655					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		429					2261 3
TOTAL APPRO.....		1,816					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-STATE		54-					1000 1
-MATCH				1-			1000 2
TOTAL GENERAL REVENUE FUND		55-					1000
ADMINISTRATIVE TRUST FUND -FEDERL							
		62-					2021 3
TOTAL APPRO.....		117-					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,140,885					1000
TRUST FUNDS		4,341,233					2000
TOTAL POSITIONS.....	55.00						
TOTAL PROG COMP.....		6,482,118					
TOTAL SALARY RATE.....		3,009,697					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	788,075						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		73,072					1000 1
-MATCH		79,150					1000 2

TOTAL GENERAL REVENUE FUND		152,222					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		334,046					2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		478,093					2261 3
=====							
TOTAL POSITIONS.....	15.50						
TOTAL APPRO.....		964,361					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		8,479					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		423,745					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		156,667					2261 3

TOTAL APPRO.....		588,891					
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL		108,652					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		127,246					2261 3

TOTAL APPRO.....		235,898					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
EXECUTIVE DIR/SUPPORT SVCS				65100600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	12,777			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	110,823			2261 3
TOTAL APPRO.....	123,600			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,317			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	6,729			2021 3
TOTAL APPRO.....	8,046			
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
ADMINISTRATIVE TRUST FUND -FEDERL	5,288			2021 3
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -MATCH	40,198			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	68,325			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	234,814			2261 3
OPERATIONS AND MAINT TF -FEDERL	470,637			2516 3
TOTAL APPRO.....	813,974			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.50			
TOTAL ISSUE.....	2,740,058			
TOTAL SALARY RATE.....	788,075			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		145					1000 1
-MATCH		158					1000 2
TOTAL GENERAL REVENUE FUND		303					1000
ADMINISTRATIVE TRUST FUND -FEDERL		686					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		982					2261 3
TOTAL APPRO.....		1,971					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		28					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		49					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		167					2261 3
OPERATIONS AND MAINT TF -FEDERL		335					2516 3
TOTAL APPRO.....		579					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		2,550					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		35					1000 1
-MATCH		37					1000 2
TOTAL GENERAL REVENUE FUND		72					1000
ADMINISTRATIVE TRUST FUND -FEDERL		158					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		227					2261 3
TOTAL APPRO.....		457					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		5					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		9					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		30					2261 3
OPERATIONS AND MAINT TF -FEDERL		60					2516 3
TOTAL APPRO.....		104					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		561					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		40-					2021 3
TOTAL APPRO.....		48-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
DATA PROCESSING SERVICES CATEGORY -							17C08C0
DEDUCT							210000
DATA PROCESSING SERVICES							210021
SOUTHWOOD SRC							
GENERAL REVENUE FUND -MATCH		40,231-					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		68,383-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		235,011-					2261 3
OPERATIONS AND MAINT TF -FEDERL		471,032-					2516 3
TOTAL APPRO.....		814,657-					
DATA PROCESSING SERVICES CATEGORY -							17C09C0
ADD							210000
DATA PROCESSING SERVICES							210001
STATE DATA CENTER - AST							
GENERAL REVENUE FUND -MATCH		40,231					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		68,383					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		235,011					2261 3
OPERATIONS AND MAINT TF -FEDERL		471,032					2516 3
TOTAL APPRO.....		814,657					
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		202,616					1000
TRUST FUNDS		2,540,505					2000
TOTAL POSITIONS.....	15.50						
TOTAL PROG COMP.....		2,743,121					
TOTAL SALARY RATE.....		788,075					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							65100600
BY FUND TYPE							
GENERAL REVENUE FUND		2,444,313					1000
TRUST FUNDS		6,893,034					2000
TOTAL POSITIONS.....	71.50						
TOTAL BUREAU.....		9,337,347					
TOTAL SALARY RATE.....		3,849,643					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	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				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,402,221			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	355,661			1000 1
-MATCH	74,371			1000 2

TOTAL GENERAL REVENUE FUND	430,032			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,485,973			2261 3
=====				
TOTAL POSITIONS.....	32.00			
TOTAL APPRO.....	1,916,005			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	153,825			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	405,633			2261 3

TOTAL APPRO.....	559,458			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	126,361			1000 1
ADMINISTRATIVE TRUST FUND -STATE	109,973			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	107,427			2261 3

TOTAL APPRO.....	343,761			
=====				
SPECIAL CATEGORIES				100000
PUBLIC GUARDIAN CONTR. SVC				100633
GENERAL REVENUE FUND -STATE	5,687,527			1000 1
ADMINISTRATIVE TRUST FUND -STATE	154,816			2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
TOTAL APPRO.....		5,842,343					
=====		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		6,760					1000 1
ADMINISTRATIVE TRUST FUND -STATE		149,000					2021 1
TOTAL APPRO.....		155,760					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		42,806					1000 1
=====		=====					
LONG TERM CARE OMBUD CNCL							103566
GENERAL REVENUE FUND -STATE		872,350					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		626,020					2261 3
TOTAL APPRO.....		1,498,370					
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		30,092					1000 1
-MATCH		20,000					1000 2
TOTAL GENERAL REVENUE FUND		50,092					1000
=====		=====					
TOTAL APPRO.....		50,092					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,868					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,066					2261 3
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		13,934					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		32.00					
TOTAL ISSUE.....		10,422,529					
TOTAL SALARY RATE.....		1,402,221					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,606					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		870					1000 1
-MATCH		181					1000 2
TOTAL GENERAL REVENUE FUND		1,051					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,747					2261 3
TOTAL APPRO.....		4,798					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		150					1000 1
-MATCH		31					1000 2
TOTAL GENERAL REVENUE FUND		181					1000
FEDERAL GRANTS TRUST FUND -FEDERL		625					2261 3
TOTAL APPRO.....		806					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		29-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		54-					2261 3
TOTAL APPRO.....		83-					
NONRECURRING EXPENDITURES							2100000
LUTHERAN SERVICES FLORIDA							2103016
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
GENERAL REVENUE FUND -STATE		750,000-					1000 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				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 & PROGRAM ADMINISTRATIVE					
DIRECTION					4900000
CONVERT OTHER PERSONAL SERVICES					
(OPS) POSITIONS TO GR FUNDED					
FULL-TIME EQUIVALENT (FTE)					
POSITIONS - ADD					4900050
SALARY RATE					000000
SALARY RATE.....	109,407				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	3.00				
	159,405				1000 1
	=====	=====	=====		
EXPENSES					040000
GENERAL REVENUE FUND -STATE		30,102			1000 1
	=====	=====	=====		
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE		1,032			1000 1
	=====	=====	=====		
TOTAL: CONVERT OTHER PERSONAL SERVICES					4900050
(OPS) POSITIONS TO GR FUNDED					
FULL-TIME EQUIVALENT (FTE)					
POSITIONS - ADD					
TOTAL POSITIONS.....	3.00				
TOTAL ISSUE.....		190,539			
TOTAL SALARY RATE.....	109,407				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Title: Staff Increases to Meet Additional Program Responsibilities: Additional Full Time Employee to Fulfill Increased Monitoring Responsibilities for Expanded Statewide Offices of Public Guardianship Programs; Conversion of Two Full Time Other Personal Services (OPS) to Full-Time Equivalent (FTE) positions. - 4900050

The Department of Elder Affairs, Statewide Public Guardianship Office, (SPGO), was awarded an additional \$3,000,000, to establish statewide public guardianship programs to fulfill the legislative mandate contained in section 744.702, Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	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>
MANAGEMENT & PROGRAM ADMINISTRATIVE				
DIRECTION				4900000
CONVERT OTHER PERSONAL SERVICES				
(OPS) POSITIONS TO GR FUNDED				
FULL-TIME EQUIVALENT (FTE)				
POSITIONS - ADD				4900050

Statutes. Public guardianship services are those services provided by the appointment of a public guardian to serve a person who has been determined by a court to lack capacity to manage at least some of the property or to meet at least some of the essential health and safety requirements of the person, when there is no willing and responsible family member or friend to serve and there are no resources to employ a private guardian. As of January 1, 2013, there were public guardianship programs in 27 of Florida's 67 counties that served approximately 2,500 wards in said counties. As of January 1, 2014, the statewide public guardian programs had been expanded to cover all of Florida's 67 counties, which is an increase of 40 counties. The SPGO requests additional rate for the program's budget entity to undertake a personnel initiative, using \$190,539 of General Revenue Funds, to hire one additional FTE that will enable SPGO to fulfill the monitoring responsibility of the increased number of public guardian programs and conversion of two existing OPS positions to FTE positions. The conversion of the two existing OPS positions will result in a decrease of OPS funds from Administrative Trust funds in the amount of \$75,000.

The Florida Legislature recognized the need for statewide coverage of public guardianship services in enacting the Public Guardianship Act, s. 744.702, Florida Statutes. This Act provided for the creation of public guardian programs to provide guardianship services for incapacitated persons, of limited financial means, when no private guardian is available. The need for public guardianship programs continues today and with the surge of the baby boomers turning 65, it is estimated that the elder population will double from the year 2008 to 2030. As life expectancy continues to rise, the number of incapacitated elders will also increase and that will increase the demand for involuntary guardianships on behalf of incapacitated seniors. Recognizing this future need, in 2013-14 the SPGO was successful in obtaining additional funding for statewide public guardianship programs. Governor Scott requested \$3,000,000 in additional funding for expanding public guardianship programs in his Enriching Seniors Initiative. This Initiative was funded by the legislature and signed into law by Governor Scott on June 2, 2014. The SPGO currently has two full time FTE staff positions responsible for monitoring of the Public Guardianship Programs. An additional FTE staff person is required to provide monitoring for the new expanded programs, whose coverage increased by 40 additional counties and whose budget increased by 50% percent. Additionally, in order to ensure that the monitoring function is uniform and consistent, it is recommended that the two full time OPS positions be converted to FTE positions. Although SPGO's monitoring responsibilities significantly increased, only one additional monitoring position is being requested because SPGO revised the contract monitoring tool, including utilization of increased desk monitoring, to make the process more efficient.

On January 1, 2013, the existing public guardianship programs provided indigent public guardianship services in only 27 of Florida's 67 counties. SPGO met its strategic goal of establishing start-up public guardianship programs in every county in Florida by the December of 2013. On June 2, 2014 Governor Scott signed appropriations for an additional \$3,000,000 for expanding public guardian programs. SPGO requests funding in the amount of \$190,539 to provide an additional FTE position responsible for monitoring the new and expanded public guardianship programs and to convert the two existing OPS positions to FTE. The responsibilities of the monitoring positions would be to oversee and conduct program monitoring of public guardian offices to ensure incapacitated persons of limited financial means are receiving

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
MANAGEMENT & PROGRAM ADMINISTRATIVE DIRECTION						4900000
CONVERT OTHER PERSONAL SERVICES (OPS) POSITIONS TO GR FUNDED FULL-TIME EQUIVALENT (FTE) POSITIONS - ADD						4900050

the appropriate services of a qualified decision maker. Duties also are to ensure public guardians are meeting contract, statutory and corrective action requirements. These positions require diverse skill sets needed to perform these duties, which include the ability to monitor the provision of guardianship services to individual wards and the ability to perform fiscal monitoring of a program, as well as the importance of maintaining continuity in the workforces to meet the intensive travel scheduling requirements.

The deduct issue for this is 4900060.

Category	Fund	Budget Entity	Amount	Activity #
Salary and Benefits (010000)	1000	65101000	\$159,405	ACT1200
Expense (040000)	1000	65101000	\$ 30,102	ACT1200
Human Resource (107040)	1000	65101000	\$ 1,032	ACT1200
OPS (030000)	2021	65101000	(\$75,000)	ACT1200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
NEW POSITIONS						
2224 GOVERNMENT ANALYST I						
N0001 001	1.00	36,469	16,666	53,135	0.00	53,135
N0002 001	1.00	36,469	16,666	53,135	0.00	53,135
N0003 001	1.00	36,469	16,666	53,135	0.00	53,135

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ELDER AFFAIRS, DEPT OF
 PGM: SERVICE TO ELDERS PGM
CONSUMER ADVOCATE SERVICES
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 MANAGEMENT & PROGRAM ADMINISTRATIVE
 DIRECTION
 CONVERT OTHER PERSONAL SERVICES
 (OPS) POSITIONS TO GR FUNDED
 FULL-TIME EQUIVALENT (FTE)
 POSITIONS - ADD

65000000
 65100000
 65101000
 13
1304.00.00.00
 4900000
 4900050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	109,407		49,998	159,405		159,405

CONVERT OTHER PERSONAL SERVICES
 (OPS) POSITIONS TO GR FUNDED
 FULL-TIME EQUIVALENT (FTE)
 POSITIONS - DEDUCT
 OTHER PERSONAL SERVICES

4900060
 030000

ADMINISTRATIVE TRUST FUND -STATE 75,000-
 2021 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Title: Staff Increases to Meet Additional Program Responsibilities: Additional Full Time Employee to Fulfill Increased Monitoring Responsibilities for Expanded Statewide Offices of Public Guardianship Programs; Conversion of Two Full Time Other Personal Services (OPS) to Full-Time Equivalent (FTE) positions. - 4900050

The Department of Elder Affairs, Statewide Public Guardianship Office, (SPGO), was awarded an additional \$3,000,000, to establish statewide public guardianship programs to fulfill the legislative mandate contained in section 744.702, Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	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>
MANAGEMENT & PROGRAM ADMINISTRATIVE				
DIRECTION				4900000
CONVERT OTHER PERSONAL SERVICES				
(OPS) POSITIONS TO GR FUNDED				
FULL-TIME EQUIVALENT (FTE)				
POSITIONS - DEDUCT				4900060

Statutes. Public guardianship services are those services provided by the appointment of a public guardian to serve a person who has been determined by a court to lack capacity to manage at least some of the property or to meet at least some of the essential health and safety requirements of the person, when there is no willing and responsible family member or friend to serve and there are no resources to employ a private guardian. As of January 1, 2013, there were public guardianship programs in 27 of Florida's 67 counties that served approximately 2,500 wards in said counties. As of January 1, 2014, the statewide public guardian programs had been expanded to cover all of Florida's 67 counties, which is an increase of 40 counties. The SPGO requests additional rate for the program's budget entity to undertake a personnel initiative, using \$190,539 of General Revenue Funds, to hire one additional FTE that will enable SPGO to fulfill the monitoring responsibility of the increased number of public guardian programs and conversion of two existing OPS positions to FTE positions. The conversion of the two existing OPS positions will result in a decrease of OPS funds from Administrative Trust funds in the amount of \$75,000.

The Florida Legislature recognized the need for statewide coverage of public guardianship services in enacting the Public Guardianship Act, s. 744.702, Florida Statutes. This Act provided for the creation of public guardian programs to provide guardianship services for incapacitated persons, of limited financial means, when no private guardian is available. The need for public guardianship programs continues today and with the surge of the baby boomers turning 65, it is estimated that the elder population will double from the year 2008 to 2030. As life expectancy continues to rise, the number of incapacitated elders will also increase and that will increase the demand for involuntary guardianships on behalf of incapacitated seniors. Recognizing this future need, in 2013-14 the SPGO was successful in obtaining additional funding for statewide public guardianship programs. Governor Scott requested \$3,000,000 in additional funding for expanding public guardianship programs in his Enriching Seniors Initiative. This Initiative was funded by the legislature and signed into law by Governor Scott on June 2, 2014. The SPGO currently has two full time FTE staff positions responsible for monitoring of the Public Guardianship Programs. An additional FTE staff person is required to provide monitoring for the new expanded programs, whose coverage increased by 40 additional counties and whose budget increased by 50% percent. Additionally, in order to ensure that the monitoring function is uniform and consistent, it is recommended that the two full time OPS positions be converted to FTE positions. Although SPGO's monitoring responsibilities significantly increased, only one additional monitoring position is being requested because SPGO revised the contract monitoring tool, including utilization of increased desk monitoring, to make the process more efficient.

On January 1, 2013, the existing public guardianship programs provided indigent public guardianship services in only 27 of Florida's 67 counties. SPGO met its strategic goal of establishing start-up public guardianship programs in every county in Florida by the December of 2013. On June 2, 2014 Governor Scott signed appropriations for an additional \$3,000,000 for expanding public guardian programs. SPGO requests funding in the amount of \$190,539 to provide an additional FTE position responsible for monitoring the new and expanded public guardianship programs and to convert the two existing OPS positions to FTE. The responsibilities of the monitoring positions would be to oversee and conduct program monitoring of public guardian offices to ensure incapacitated persons of limited financial means are receiving

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	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>
MANAGEMENT & PROGRAM ADMINISTRATIVE					
DIRECTION					4900000
CONVERT OTHER PERSONAL SERVICES					
(OPS) POSITIONS TO GR FUNDED					
FULL-TIME EQUIVALENT (FTE)					
POSITIONS - DEDUCT					4900060

the appropriate services of a qualified decision maker. Duties also are to ensure public guardians are meeting contract, statutory and corrective action requirements. These positions require diverse skill sets needed to perform these duties, which include the ability to monitor the provision of guardianship services to individual wards and the ability to perform fiscal monitoring of a program, as well as the importance of maintaining continuity in the workforces to meet the intensive travel scheduling requirements.

The add-back issue for this is 4900050.

Category	Fund	Budget Entity	Amount	Activity #
Salary and Benefits (010000)	1000	65101000	\$159,405	ACT1200
Expense (040000)	1000	65101000	\$ 30,102	ACT1200
Human Resource (107040)	1000	65101000	\$ 1,032	ACT1200
OPS (030000)	2021	65101000	(\$75,000)	ACT1200

LONG-TERM CARE OMBUDSMAN PROGRAM					4900080
SPECIAL CATEGORIES					100000
LONG TERM CARE OMBUD CNCL					103566
GENERAL REVENUE FUND	-STATE	2,910,000			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Title: Long-Term Care Ombudsman Program - Initiative to protect Florida's residents in long-term care facilities and promote quality of life. - 4900080

The Department of Elder Affairs, Long-Term Care Ombudsman Program (LTCOP), requests \$2,910,000 to protect Florida's residents in long-term care facilities and promote quality of life. The funds will provide necessary enhancements in elder advocacy, elder protection, public awareness, volunteer recruitment, upgrades to LTCOP data reporting tools, and improve training opportunities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	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>
MANAGEMENT & PROGRAM ADMINISTRATIVE				
DIRECTION				4900000
LONG-TERM CARE OMBUDSMAN PROGRAM				4900080

The Florida Legislature recognized the need for a formal mechanism whereby a long-term care facility resident, a representative of the resident, or any other concerned citizen may make a complaint against the facility or its employees, or against other persons who are in a position to restrict, interfere with, or threaten the rights, health, safety, or welfare of that resident. The Legislature established the Long-Term Care Ombudsman Program to meet this need. Florida currently, in 2014, has 4107 long-term care facilities with 172,075 beds. The number of facilities and beds has grown and is expected to continue to increase as the baby boomer population ages. The long-term care facilities are licensed and regulated by other State agencies.

The LTCOP serves to advocate for residents in long-term care facilities (nursing homes, assisted living facilities, and adult family-care homes) and is authorized by Title VII of the federal Older Americans Act and Part I, Chapter 400, Florida Statutes. The LTCOP discovers and determines the presence of conditions or individuals which constitute a threat to the rights, health, safety, or welfare of residents of long-term care facilities. Complaints are relayed to the LTCOP by email, telephone, partner agency referrals, facility visitations or assessments and local outreach in communities. The LTCOP performs its work by primarily utilizing a volunteer workforce. These volunteers complete a level 2 background check, a conflict of interest verification, and certification training consisting of 20 hours of initial training with 10 hours of annual continuing education. Ombudsmen are reimbursed mileage and meals but do not receive salary or other benefits. LTCOP Certified Ombudsman thoroughly investigate complaints, work to resolve differences with facility administration, represent residents in nursing home discharge and transfer fair hearings, perform assessments and visitation of all long-term care facilities and participate in public awareness to assure LTCOP service availability is known in communities.

Certified Ombudsmen perform visitations and annual assessments of long-term care facilities. An assessment, as mandated by section 400.0074(1), Florida Statutes, is a series of interviews with residents and personal observations of the conditions in a facility which impact the rights, health, safety and welfare of residents. A visitation is used to create a relationship of trust between the ombudsman and the resident which will foster communication about the resident's wellbeing while providing information about LTCOP services. Both assessments and visitations are completed to enhance the quality of life for residents.

The initiative is part of a preventative, cost-avoidance model aimed to reduce overall cost to the state while providing better services and health prospects for facility residents. When ombudsmen visit facilities on a more frequent basis, concerns can be managed or avoided. The initiative will assure better care for our elders and provide peace of mind for their families.

This initiative will include several interlocking parts: increase public awareness and volunteer recruitment activities; increase the number of visitations; update the LTCOP data reporting tools and improve the training opportunities for LTCOP.

Increase public awareness and volunteer recruitment activities: The strength of LTCOP is volunteer ombudsmen. The number of volunteers has been in flux for a few years, most probably due to workload increases, public awareness and training

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
MANAGEMENT & PROGRAM ADMINISTRATIVE DIRECTION							4900000
LONG-TERM CARE OMBUDSMAN PROGRAM							4900080

deficiencies. In July 2012, LTCOP records indicate 310 volunteer ombudsmen, there was an increase to 362 by June of 2013 and a decrease to 338 certified ombudsmen by July of 2014. Current trends for LTCOP indicate 52 complaints are opened for investigation each week, there has been a continued increase in long-term care facilities and beds which result in more assessments and visitations. The need for additional volunteers is paramount to meet the demands. An increase in public awareness and volunteer recruitment is intended to increase the number of volunteers and decrease the work load for each volunteer.

LTCOP is federally mandated to collect and submit data annually to the National Ombudsman Reporting System (NORS). Florida Statutes require quarterly publication of information pertaining to the number and types of complaints received by LTCOP. Additionally, Florida Statute requires preparation of an annual report describing the activities carried out by the office with data collected concerning complaints about the conditions in long-term care facilities and the disposition of such complaints. The data reports complaints, assessments, trainings, public relations, consultations and visitations for Florida long-term care facility residents. To capture this data LTCOP has developed an in-house database. Updating the data reporting tools will enhance all aspects of the program and be much more reliable.

Improve training opportunities: Keeping skill levels strong for all ombudsmen will benefit the residents served by the program. Improving training opportunities will achieve this.

Monetary support of this initiative is consistent with the Department of Elder Affairs Long-Range Program Plan's first priority to create a long-term care system that is streamlined, cost-effective and consumer-friendly. This preventative, cost-avoidance model will save on regulatory expenditures while maximizing the use of a volunteer workforce to enhance the quality of life for residents of long-term care facilities.

Category	Fund	Budget Entity	Amount	Activity #
Long-Term Care Ombudsman Council (103566)	1000	65100400	\$2,910,000	ACT1100

TOTAL: SERVICES/MOST VULNERABLE					<u>1304.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	9,578,144				1000
TRUST FUNDS	3,131,051				2000
TOTAL POSITIONS.....	35.00				
TOTAL PROG COMP.....	12,709,195				
TOTAL SALARY RATE.....	1,511,628				
=====		=====	=====	=====	