
 COL All
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ELDER AFFAIRS, DEPT OF 65000000

PRIORITY SUMMARY NARRATIVE:
 Executive Summary:

Over the last two fiscal years, the Department of Elder Affairs has seen reductions totaling \$6.5 million in General Revenue for home and community based services to Florida's vulnerable seniors. The department has also lost ten full time equivalents as well as experienced reductions in other personal services, and expenses totaling \$1.3 million. These reductions have left the state with growing wait lists for home and community services that provide significantly more cost effective alternatives to institutional care.

There are nearly 4.2 million seniors in the state of Florida, which is the highest percentage of seniors in the United States. Florida's 85+ population is forecasted to grow by 126 percent by the year 2030. Increasingly, people 85 and older are the highest users of aging services.

If the state made it a priority to fund home and community based services to enable frail seniors stay in their homes, it would help balance the states budget by reducing the need for Medicaid nursing home services. The average costs for home and community based services averages annually to be \$7,636 compared to over \$50,000 for nursing home care.

Since Medicaid institutional care is an entitlement, any further reductions to home and community-based programs creates a volatile situation for the state of Florida as the population ages.

The ten percent reduction exercise requires a total reduction of \$21.4 million in General Revenue and \$2.5 million in Trust Funds. The department has four main groups of funding: Comprehensive Eligibility Services, Home and Community Services, Executive Direction and Support Services, and Consumer Advocacy Services.

All reductions are focused in the entity where the significant percentage of the department's general revenue is appropriated. This is the only entity that could generate the \$21.4 million reduction.

SCHEDULE VIIIIB REDUCTIONS -
 OPERATING
 HOME CARE FOR THE ELDERLY

1 33B0000
 33B0300

GENERAL REVENUE FUND..... 7,903,357- 1000

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SCH VIIIIB-2 NARR 10-11 NOTES:

Issue Title: Home Care for the Elderly

This issue proposes to eliminate the Home Care for the Elderly Program for a total reduction of \$7,903,357 in General Revenue.

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 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

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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 reduction of this program would impact approximately 3,693 seniors and potentially increase costs to the state of Florida if these individuals meet level of care for nursing home services.

RESPIRE FOR ELDERS LIVING IN 2 33B0210
 EVERYDAY FAMILIES PROGRAM
 GENERAL REVENUE FUND..... 909,034- 1000
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SCH VIIIIB-2 NARR 10-11 NOTES:

Issue Title: Respite for Elders Living in Every Day Families RELIEF Program

This issue proposes to eliminate the Respite for Elders Living in Every Day Families Program for a total reduction of \$909,034 in General Revenue.

The RELIEF program offers respite services to caregivers of frail elders and those with Alzheimer's disease and related dementia. The intent is to provide respite to family caregivers to increase their ability to continue caring for a homebound elder and avoid the latter's institutionalization. RELIEF respite is provided predominantly during evenings and weekends, times usually not covered by other respite programs. Volunteers may spend up to four hours per visit providing companionship to a frail, homebound elder, allowing the caregiver the opportunity to take a much-needed break.

A multigenerational corps of volunteers receives pre-service training and then matched with clients to ensure personalities, skills, interests and abilities are a good fit with the elders and caregivers they will be serving. The funds are used to recruit, train and retain these respite volunteers.

This reduction will impact approximately 512 individuals.

LOCAL SERVICES PROGRAMS 3 33B0200
 GENERAL REVENUE FUND..... 2,000,000- 1000
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LOCAL SERVICES PROGRAMS		3	33B0200

SCH VIIIB-2 NARR 10-11 NOTES:
 Issue Title: Local Service Programs

This issue proposes to reduce all recurring Local Services Programs (\$7,015,811 GR) by 28.5 percent. This will generate reduction of \$2,000,000 in General Revenue. Most of these programs have been specifically named through proviso. A portion of this program (\$2.5 million) is the result of a lawsuit from several years ago that changed funding allocations due to updated census numbers. The funding was provide to offset the impact in areas that were negatively impacted by the change in allocation.

These programs are not statewide however they do augment services for clients most in need of services in their respective geographical locations. Currently there are 31 projects that would be impacted by this proposed reduction. The client impact is difficult to determine due to the various programs in the category, however a severe reduction in units of service will have to be implemented to generate this reduction.

HOME AND COMMUNITY BASED SERVICES TO ELDERS		4	33B0810
GENERAL REVENUE FUND	10,662,319-		1000
TRUST FUNDS	23,199,496-		2000

TOTAL ISSUE.....	33,861,815-		
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SCH VIIIB-2 NARR 10-11 NOTES:
 Issue Title: Home and Community Based Services to Elders

This issue proposes to reduce funding for services to elders in the General Revenue, Tobacco Settlement Trust Fund and Operations and Maintenance Trust Fund. These reductions will generate reductions of \$10,662,319 in General Revenue, \$2,535,255 in Tobacco Settlement Trust Fund and \$20,664,241 in Operations and Maintenance Trust Fund. These reductions are as follows:

The following programs will be reduced by 6.34% to comply with the 10% reduction exercise:

Community Care for the Elderly - \$2,537,914 (GR) \$26,609 (TSTF) Impacts 440 Clients
 This program provides home and community based services organized in a continuum of care to help functionally impaired older people live in a least restrictive setting. The average care plan costs for this program is \$5,834 per year.

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TO ELDERS 4 33B0810

Alzheimer's Disease Initiative - \$746,965 (GR) Impacts 89 Clients
This program provides respite services for caregivers of individual diagnosed with Alzheimer's Disease. The average care plan cost of this program is \$8,363 per year.

Aged and Disabled Adult Waiver - \$1,787,692 (TSTF) \$3,736,696 (OMTF) Impacts 646 Clients
This Medicaid program provides home and community based services to frail, functionally impaired persons at risk of nursing home placement. The average care plan cost for this program is \$8,553 per year.

Assisted Living for Frail Elders Waiver - \$ 720,954 (TSTF) \$1,506,963 (OMTF) Impacts 224 Clients
This Medicaid program provides assisted living facility services to frail, functionally impaired persons at risk of nursing home placement. The average care plan cost for this program is \$9,938 per year.

Capitated Nursing Home Diversion Waiver - \$6,722,483 (GR) \$14,051,568 (OMTF) - Impacts 1,133 Clients
Through contracts with the state, managed care organizations receive a per member per month capitation payment to provide services for very frail individuals who would otherwise qualify for Medicaid nursing home placement. The average capitated rate in this program is \$18,336 per year.

Alzheimer's Disease Waiver - \$102,923 (GR) \$215,133 (OMTF) Impacts 18 Clients
This Medicaid program provides specialized services designed to maintain individuals with Alzheimer's disease in the community. The average care plan cost for this program is \$18,136 per year.

Adult Day Health Care Waiver - \$39,914 (GR) \$83,430 (OMTF) Impacts 7 Clients
This Medicaid program provides adult day care health services to individuals 75 and older who live with a capable caregiver. This program is in Lee and Palm Beach counties only. The average care plan cost for this program is \$16,475 per year.

Channeling Waiver - \$301,390 (GR) \$629,976 (OMTF) Impacts 81 Clients
This Medicaid program is similar to the Aged and Disabled Waiver, however, services are reimbursed on a fixed daily (per-diem) rate regardless of the amount of services delivered. Payment is not made if the individual is temporarily placed in a hospital or nursing home. This program is available in Broward and Dade counties only. The average care plan cost for this program is \$11,507 per year.

Program for All Inclusive Care (PACE) - \$210,730 (GR) \$440,475 (OMTF) Impacts 30 Clients
This is a model project that targets individuals who would otherwise qualify for Medicaid nursing home placement. PACE providers receive both Medicare and Medicaid capitated payments and are responsible for providing the full continuum of medical and long term care services. The average care plan cost for this program is \$21,557 per year.

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HOME AND COMMUNITY BASED SERVICES			
TO ELDERS		4	33B0810

These reductions result in a 6.34% reduction from the total for each program and will impact a total of 2,668 elders. All these programs provide valuable and cost effective services to Florida's elders therefore each program was weighted equally when considering reductions and their impacts.

TOTAL: ELDER AFFAIRS, DEPT OF			65000000
BY FUND TYPE			
GENERAL REVENUE FUND	21,474,710-		1000
TRUST FUNDS	23,199,496-		2000

TOTAL DEPARTMENT.....	44,674,206-		
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