
 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ELDER AFFAIRS, DEPT OF 65000000

PRIORITY SUMMARY NARRATIVE:

The department's guiding principle governing the reduction exercise was to minimize the impact of reduction on persons we currently serve. A ten percent reduction exercise requires a total of \$12 million in General Revenue and \$2.5 million in Tobacco Settlement Trust Fund as these are the only state revenues budgeted in the Department of Elder Affairs. The department has four main groups of funding: Comprehensive Eligibility Services, Home and Community Services, Executive Direction and Support Services, and Consumer Advocacy Services.

The reductions for this exercise exclude the Comprehensive Eligibility Services and Consumer Advocacy Services. Comprehensive Eligibility Services is a federally mandated pre-admission screening program for nursing home applicants. Federal law mandates that this program perform assessments or reviews of each individual requesting Medicaid reimbursement for nursing facility placement. This program is funded with 25% General Revenue and 75% federal funds. Any reduction to General Revenue in this program forces a significant reduction to federal funds, therefore this program was exempted from this exercise.

The Consumer Advocacy Services entity was exempted since a majority of the General Revenue appropriated in this entity is for court appointed public guardians. These guardians provide services to meet the needs of the most vulnerable persons who lack the capacity to make decisions on their own behalf. This program services individuals 18 and older and any reductions made in this program would force these individuals to lose their court appointed public guardian.

All reductions proposed for this exercise would be attained by closing programs for various lengths of time and allowing saving to occur through attrition or vacant positions. The exercise assumes that no individual would be forced out of programs, thus meeting the department's guiding principle.

SCHEDULE VIIIIB REDUCTIONS -

OPERATING			33B0000
EXECUTIVE DIRECTION STAFF		1	33B0110
GENERAL REVENUE FUND.....	199,002-		1000

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SCH VIIIIB-2 NARR 09-10 NOTES:

The Executive Direction and Support Services entity provides leadership and administrative support to the department through various offices. This entity contains the Offices of the Secretary and Deputy Secretary, Legislative Affairs, General Counsel, Communications, Information Services, Financial Administration, Contract Administration and General Services.

This reduction would eliminate \$199,002 in General Revenue from salaries and benefits, expense and other personal services. This reduction would force the department to eliminate 3 positions and reduce executive travel. This reduction would significantly impact the department's ability to provide oversight of the department's vital programs. Currently there are 78 positions in this entity that support the \$666.7 million appropriated for elder services. At the time of this exercise there were four vacancies scattered throughout the entity.

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POS	AMOUNT	PRIORITY	CODES
			65000000
		2	33B0000 33B0300
GENERAL REVENUE FUND.....	1,212,500-		1000
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SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes to close the Home Care for the Elderly Program for the entire fiscal year 2009-2010. Closing this program will generate a savings of \$1,212,500 in General Revenue. The current attrition rate for this program is approximately 2.9 percent and if closed for 12 months, it is expected that 980 individuals would leave the program through attrition thus generating the savings. This would be a 15% reduction to the program and would reduce the number of people that would be enrolled in this program from 3,529 to 2,549.

The Home Care for the Elderly program provides a basic subsidy of \$106 per month to support and maintain individuals who meet the Institutional Care Plan standard in their home. Special subsidies may also be authorized such as incontinence items, medications, medical supplies and assistive devices.

LOCAL SERVICES PROGRAMS		3	33B0200
GENERAL REVENUE FUND.....	709,607-		1000
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SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes to reduce all recurring Local Services Programs by 10.9 percent. These are specifically named programs usually designated through proviso in the General Appropriations Act. These programs 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.

ALZHEIMER'S DISEASE INITIATIVE		4	33B0700
GENERAL REVENUE FUND.....	1,508,907-		1000
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SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes to close the Alzheimer's Disease Initiative (ADI) Respite program for 2 months, then holding enrollment steady and beginning to add clients in February 2010. The saving generated by closing this program will

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OPERATING			33B0000
ALZHEIMER'S DISEASE INITIATIVE	4		33B0700

generate a savings of \$1,143,355 in General Revenue. The current attrition rate for this program is approximately 7.9 percent and if closed for 2 months, it is expected that 181 individuals would leave the program through attrition thus generating the savings. This would be a 11% reduction to the program and would reduce the number of people that would be enrolled in this program from 1,195 to 1,014. Once the program is opened back up for new enrollment, the program could maintain an enrollment level of 1,058. This reduction would adversely impact the state's ability to support caregivers of individuals who have dementia and could potentially cost the state more money in the long term.

The ADI program provides respite services for caregivers of individuals diagnosed with Alzheimer's Disease. Many of these individuals require care 24 hours a day. Services in this program include in home, facility based and emergency and extended care respite. By taking care of the caregiver, many of these Alzheimer's victims can avoid nursing home placement.

This issue also proposes to reduce \$365,552 in General Revenue funding for the Memory Disorder Clinics. This reduction would impact 15 contracts the department has with memory disorder clinics. These clinics provide diagnostic and referral services for persons with Alzheimer's disease and related dementia, as well as conduct research and develop caregiver training and materials. This would be a 10.8% reduction to the Memory Disorder Clinics.

COMMUNITY CARE FOR THE ELDERLY	5		33B0600
GENERAL REVENUE FUND.....		4,947,048-	1000

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SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes to close the Community Care for the Elderly Program for 4 months during fiscal year 2009-2010. The saving generated by closing this program will generate a savings of \$4,947,046 in General Revenue. The current attrition rate for this program is approximately 5.8 percent and if closed for 4 months, it is expected that 1,862 individuals would leave the program through attrition thus generating the savings. This would be a 11% reduction to the program and would reduce the number of people that would be enrolled in this program from 8,816 to 6,954.

The Community Care for the Elderly program provides community based services organized in a continuum of care to assist functionally persons aged 60 or older to live in the least restricted environment. Services include adult day care, case management, home repair, home delivered meals, transportation, respite and information and referral. This program also provides services to individuals referred to the department through the Adult Protective Services program. These elders are Florida's most vulnerable elders, elders who have been victims of abuse, neglect, exploitation, or self-neglect.

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POS	AMOUNT	PRIORITY	CODES

			65000000
ELDER AFFAIRS, DEPT OF			
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ALZHEIMERS DEMENTIA SPECIFIC WAIVER		6	33B0800
GENERAL REVENUE FUND	219,029-		1000
TRUST FUNDS	272,730-		2000

TOTAL ISSUE.....	491,759-		
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SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes to close the Alzheimer's Disease Medicaid Waiver program for 4 months during fiscal year 2009-2010. The saving generated by closing this program will generate a savings of \$219,029 in General Revenue, \$272,730 in Operations and Maintenance Trust Fund. The current attrition rate for this program is approximately 3 percent and if closed for 5 months, it is expected that 40 individuals would leave the program through attrition thus generating the savings. This would be a 8% reduction to the program and would reduce the number of people that would be enrolled in this program from 300 to 260.

This program provides services to person's age 60 or older that meet the technical and financial criteria applied to Medicaid assistance for nursing home status and have a diagnosis of Alzheimer's disease and live with a capable caregiver. Services include adult day health care, respite, wanderer identification and location program, caregiver training, behavioral assessments and intervention.

ASSISTED LIVING FACILITY WAIVER		7	33B0100
TRUST FUNDS.....	3,762,400-		2000
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SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes to close the Assisted Living for the Frail Elderly Waiver program for 5 months during fiscal year 2009-2010. The saving generated by closing this program will generate a savings of \$1,675,773 in Tobacco Settlement Trust Fund and \$2,086,627 in Operations and Maintenance Trust Fund. The current attrition rate for this program is approximately 3.8 percent and if closed for 5 months, it is expected that 448 individuals would leave the program through attrition thus generating the savings. This would be an 11.3% reduction to the program and would reduce the number of people that could be enrolled in this program from 3,138 to 2,690.

This program provides assisted living facility services to eligible elders at risk of nursing home placement. The program serves clients age 60 or older who are at risk of nursing home placement and meet additional specific functional criteria. Depending on the individual level of need of the recipient, appropriate services are made available. This program includes three services: assisted living, case management and incontinence supplies. When considering these costs versus the cost of nursing home, the Assisted Living for the Frail Elderly Waiver saves nearly \$36,600 per year for

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 OPERATING 33B0000
 ASSISTED LIVING FACILITY WAIVER 7 33B0100

each client diverted for nursing home placement.

HOME & COMMUNITY SERVICES WAIVER 8 33B0400
 GENERAL REVENUE FUND 3,165,640- 1000
 TRUST FUNDS 9,421,276- 2000

 TOTAL ISSUE..... 12,586,916-
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SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes to close the Aged and Disabled Adult Waiver program for 5 months during fiscal year 2009-2010. The saving generated by closing this program will generate a savings of \$3,165,640 in General Revenue, \$837,133 in Tobacco Settlement Trust Fund and \$4,984,143 in Operations and Maintenance Trust Fund. The current attrition rate for this program is approximately 2.9 percent and if closed for 5 months, it is expected that 1,349 individuals would leave the program through attrition thus generating the savings. This would be a 10% reduction to the program and would reduce the number of people that would be enrolled in this program from 9,689 to 8,340.

This program provides services to older persons and disabled individuals assessed as frail, functionally impaired, and at risk of nursing home placement. Individuals must be 60 years old or older and meet the same technical and financial criteria applied to individuals seeking Medicaid assistance for nursing home status. The services are designed to assist the recipient to remain in the community for as long as possible. Services include adult day health care, attendant care, consumable medical supplies, home delivered meals, personal care, respite and skilled nursing. When considering these costs versus the cost of nursing home, the Aged and Disabled Waiver saves nearly \$38,000 per year for each client diverted for nursing home placement.

TOTAL: ELDER AFFAIRS, DEPT OF 65000000
 BY FUND TYPE
 GENERAL REVENUE FUND 11,961,733- 1000
 TRUST FUNDS 13,456,406- 2000

 TOTAL DEPARTMENT..... 25,418,139-
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