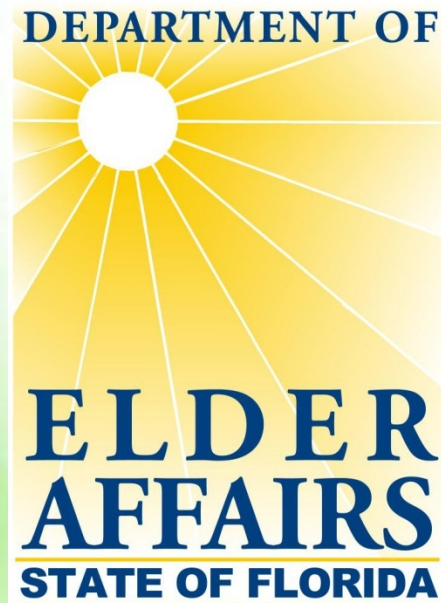


House Health Care Appropriations Committee

Schedule VIII B Reduction Exercise—Fiscal Year 2010-2011



Charlie Crist
Governor

Doug Beach
Secretary

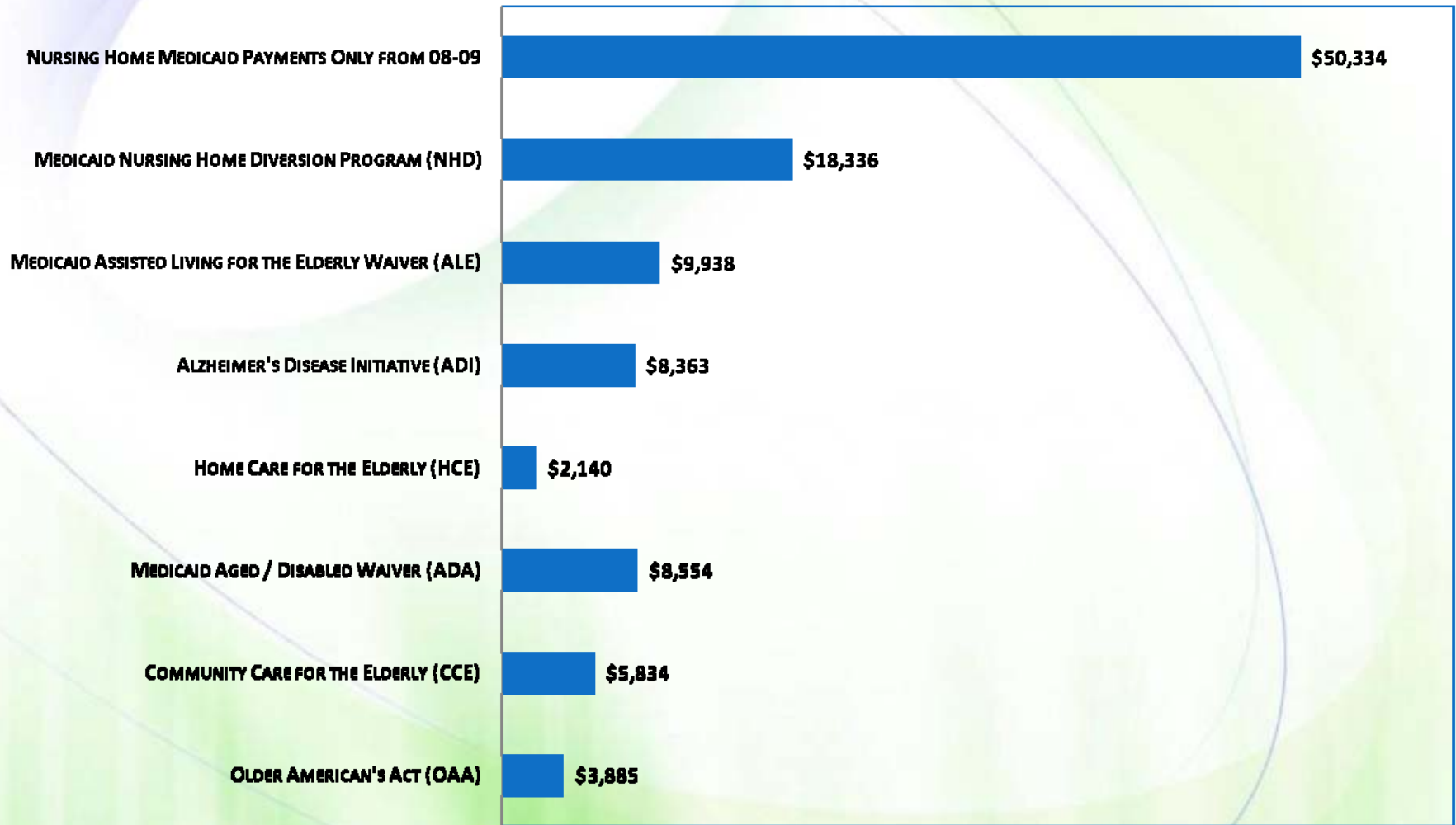
Recent Reductions for Elder Affairs

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.

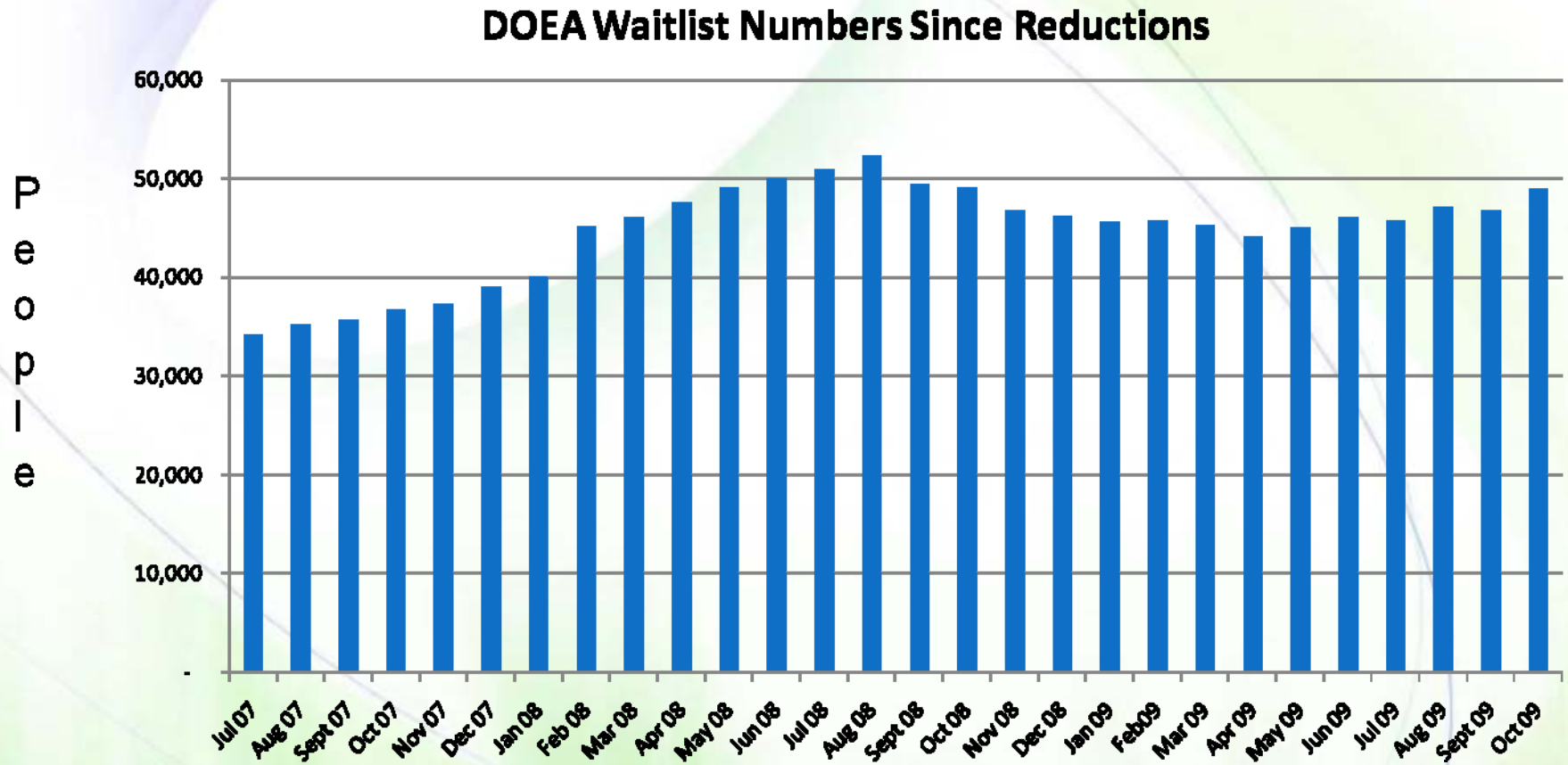
- Community Care for the Elderly - (\$1,994,087)
- Home Care for the Elderly - (\$1,626,104)
- Alzheimer's Disease Initiative – (\$1,738,871)
- Local Services Program - (\$638,704)
- Osteoporosis – (\$192,000)
- Sunshine for Seniors – (\$158,000)
- Administrative Reductions -(\$1,137,707) 10 FTE

Cost Avoidance of DOEA Programs

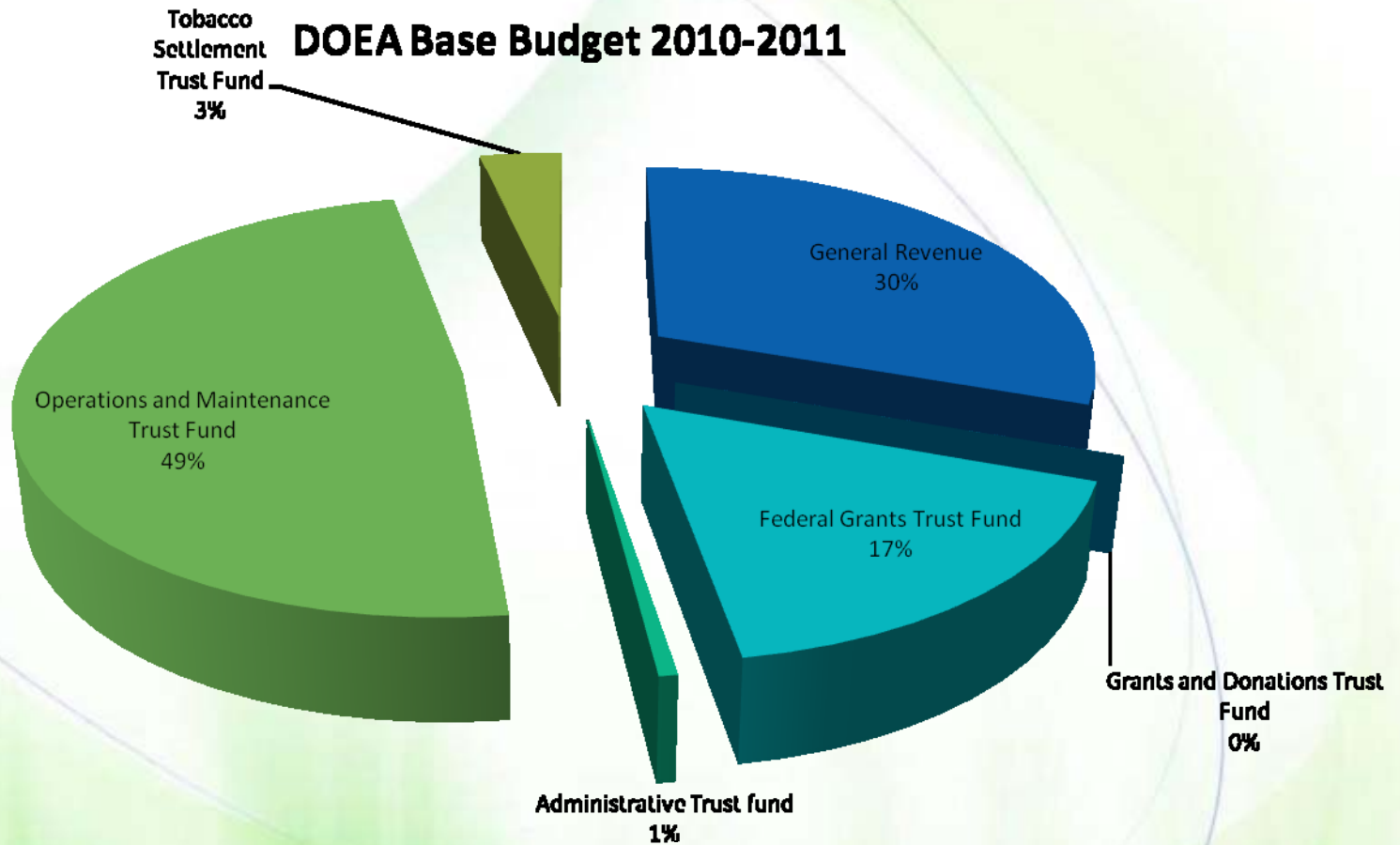
Annual Cost per Client for 08-09



DOEA Waiting List History



Base Budget for 2010-2011



Target Reductions for 2010-2011

General Revenue = \$21,474,710

Trust Funds = \$2,535,255

Reduction Proposals for 10% Exercise

1. (\$7,903,357 - GR)

This issue proposes to eliminate the Home Care for the Elderly Program. The reduction of this program would impact approximately 3,693 seniors.

2. (\$909,034 - GR)

This issue proposes to eliminate the Respite for Elders Living in Every Day Families Program. This reduction would impact 512 seniors.

Target Reductions for 2010-2011

Reduction Proposals for 10% Exercise

3. (\$2,000,000 – GR)

This issue proposes to reduce the Local Services Programs by 28.5 percent. Most of these programs have been specifically named through proviso. There are 31 projects that would be impacted by this proposed reduction.

4. (\$10,662,319 - GR, \$23,199,496 - TF)

This issue proposes reducing all remaining home and community based programs by 6.34%. This reduction would impact a total of 2,668 elders. All of these programs provide valuable and cost effective services to Florida's elders, therefore each program was weighted equally when considering reductions and their impacts.

Community Care for the Elderly - \$2,537,914 (GR), \$26,609 (TSTF)

This reduction will mean 440 clients will not receive services during fiscal year 2010-2011.

Alzheimer's Disease Initiative - \$746,965 (GR)

This reduction will impact Memory Disorder Clinics and will mean 89 clients will not receive respite services during 2010-2011.

Target Reductions for 2010-2011

Reduction Proposals for 10% Exercise

4. Continued

- Aged and Disabled Waiver - \$1,787,692 (TSTF), \$3,736,696 (OMTF)
This reduction will impact 646 clients during fiscal year 2010-2011.
- Assisted Living for the Frail Elderly - \$720,954 (TSTF), \$1,506,963 (OMTF)
This reduction will impact 224 clients during fiscal year 2010-2011.
- Capitated Nursing Home Diversion Program - \$6,722,483 (GR), \$14,051,568 (OMTF)
This reduction will impact 1,133 clients during fiscal year 2010-2011.
- Adult Day Care Waiver - \$39,914 (GR), \$83,430 (OMTF)
This reduction will impact 7 clients during fiscal year 2010-2011.
- Alzheimer's Disease Waiver - \$102,923 (GR), \$215,133 (OMTF)
This reduction will impact 18 clients during fiscal year 2010-2011.

Target Reductions for 2010-2011

Reduction Proposals for 10% Exercise

4. Continued
 - Channeling Waiver - \$301,390 (GR), \$629,976 (OMTF)
This issue will impact 81 clients during fiscal year 2010-2011.
 - Program for All Inclusive Care (PACE) - \$210,730 (GR), \$440,475 (OMTF)
This issue will impact 30 clients during fiscal year 2010-2011.

Schedule 8 B Reduction Impacts

In Summary:

Reductions of this magnitude will result in:

- **Approximately 6,900 fewer Florida frail elders being served with home based services (i.e. Meals, personal care, assistance with daily living activities)**
- **Nursing home costs will increase**