

**FLORIDA DEPARTMENT OF ELDER AFFAIRS**  
**Summary of FY 2009-2010 Budget Request**

**Table 1. Requested New or Enhanced Budget Issues**

| <b>Priority</b> | <b>Issue</b>                                      | <b>General Revenue</b> | <b>Trust Fund</b> | <b>Total Increase</b> | <b>Summary</b>   |
|-----------------|---|------------------------|-------------------|-----------------------|--|
| 1               | Medicaid Aged & Disabled Adult Waiver             | \$1,813,908            | \$2,258,628       | \$4,072,536           | To serve those who are ranked 5 or above and who have been waiting 12 months or more on waiting list – approximately 494 people  |
| 2               | Medicaid Assisted Living for Frail Elderly Waiver | \$224,225              | \$279,199         | \$503,424             | To serve those who are ranked 5 or above and who have been waiting 12 months or more on waiting list – - approximately 48 people |
| 3               | Adult Protective Services Referrals               | \$1,500,000            |                   | \$1,500,000           | To serve a 16% increase in APS referrals for services.   |
| 4               | Community Care for the Elderly                    | \$2,959,308            |                   | \$2,959,308           | To serve those who are ranked 5 or above and who have been waiting 12 months or more on waiting list – approximately 583 people  |
| 5               | Alzheimer’s Disease Initiative                    | \$187,885              |                   | \$187,885             | To serve those who are ranked 5 or above and who have been waiting 12 months or more on waiting list – approximately 29 people   |
| 6               | Statewide Public Guardianship                     | \$1,169,756            |                   | \$1,169,756           | To serve critical areas of need for public guardians (Sarasota, Citrus, Sumter, Hernando, Polk, Highlands and Hardee Counties)   |
| 7               | CARES Program Portable Assessment                 | \$37,000               | 111,000           | \$148,000             | To implement a paperless solution for the CARES assessment tool  |
| 8               | Public Guardianship Trust Fund                    |                        | \$256,825         | \$256,825             | Spending authority for dollars received from unclaimed property  |
| 9               | Conversion of OPS Staff to FTE                    |                        | \$527,084         | \$527,084             | To convert temporary staff to permanent status in Shine and Elder Abuse Offices – 100% federal funds                             |

**Table 2. Proposed Budget Reductions**

| Priority | Issue  | General Revenue | Tobacco Set. T.F. | Other Trust Fund | Total Reduction | Comments   |
|----------|--|-----------------|-------------------|------------------|-----------------|--|
| 1        | Reduce Executive Direction General Revenue 10% | \$199,002       |                   |                  | \$199,002       | Reduction of general revenue and reduction of 4 FTEs   |
| 2        | Home Care for the Elderly                      | \$1,212,500     |                   |                  | \$1,212,500     | Close the program for 12 months leading to a 15% reduction in the program through expected attrition   |
| 3        | Local Services Program                         | \$709,607       |                   |                  | \$709,607       | Reduce Local Services Program recurring projects by 11%  |
| *4       | Alzheimer's Disease Initiative                 | \$1,143,355     |                   |                  | \$1,143,355     | Close the program for 2 months leading to an 11% reduction in the program through expected attrition.  |
| *4       | Memory Disorder Clinics                        | \$365,552       |                   |                  | \$365,552       | Reduce each Clinic contract by 10.8%   |
| 5        | Community Care for the Elderly Program         | \$4,947,048     |                   |                  | \$4,947,048     | Close the program for 4 months (2 months early in the year and 2 months late in the year) leading to an 11% reduction in the program through expected attrition. |
| 6        | Alzheimer's Dementia Specific Waiver           | \$212,029       |                   | \$272,730        | \$491,759       | Close the program for 5 months leading to a 10% reduction to state funds in the program through expected attrition.  |
| 7        | Assisted Living Facility Waiver                |                 | \$1,675,773       | \$2,086,627      | \$3,762,400     | Close the program for 5 months leading to an 11% reduction to state funds in the program through expected attrition.   |
| 8        | Aged/Disabled Waiver                           | \$3,165,640     | \$837,133         | \$8584,143       | \$12,586,916    | Close the program for 5 months leading to a 10% reduction to state funds in the program through expected attrition.  |
| Total    |  | \$11,961,733    | \$2,512,906       | \$10,943,500     | \$25,418,139    |  |

\*These issues have the same priority number because they are within the same budget line-item.