

Appropriations Conference Committee Report on House Bill 5001, An Act Making Appropriations for FY 2010-2011

| | DEPARTMENT OF ELDER AFFAIRS | GENERAL REVENUE | TRUST FUNDS | TOTAL | FTEs | Comments/Explanation |
|---|---|------------------------|--------------------|--------------|-------------|--|
| 1 | Base Budget | 215,138,483 | 491,755,045 | 706,893,528 | 427.00 | This is the current fiscal year (FY 2009-2010) starting point the Legislature uses for building the budget for Fiscal Year 2010-2011. The Base Budget includes NO reductions to Community Care for the Elderly, Home Care for the Elderly, Alzheimer's Respite Care, Nursing Home Diversion Program, Aging and Disabled Medicaid Waiver Program. |
| 2 | Additional Federal Grants | | 615,657 | 615,657 | | Additional Federal Grants Budget Authority - these issues make permanent, budget amendments from the current fiscal year and continue such amendments forward. |
| 3 | Additional EHEAP | | 1,097,802 | 1,097,802 | | Additional Federal Grants Budget Authority - these issues make permanent, budget amendments from the current fiscal year and continue such amendments forward. |
| 4 | Full Service Transfer - add | | 156,674 | 156,674 | | This issue relates to the statewide data center consolidation effort. Transfers technology funding from DOEA to the data center serving DOEA programs. |
| 5 | Full Service Transfer - deduct | | (156,674) | (156,674) | | This issue relates to the statewide data center consolidation effort. Transfers technology funding from DOEA to the data center serving DOEA programs. |
| 6 | NH Transition - Annualization | | | - | | Technical issue. |
| 7 | Transfer NH Transition | 2,622,277 | 4,195,915 | 6,818,192 | | This issue transfers funding from the Agency for Health Care Administration nursing home budget to DOEA to support clients who have been transitioned from nursing home care back to the community (at home or in an Assisted Living Facility). |
| 8 | Realign Alzheimer's Medicaid Waiver - Add | 1,546,664 | 2,474,824 | 4,021,488 | | This issue transfers funding from the Alzheimer's Medicaid Waiver program (which was sunset, i.e., not reauthorized by the Legislature) to the Aging and Disabled Medicaid Waiver Program to ensure continuation of services to existing clients. |

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| 9 | Realign Alzheimer's Medicaid Waiver - Deduct | (1,546,664) | (2,474,824) | (4,021,488) | | This issue transfers funding from the Alzheimer's Medicaid Waiver program (which was sunset, i.e., not reauthorized by the Legislature) to the Aging and Disabled Medicaid Waiver Program to ensure continuation of services to existing clients. |
| 10 | Local Services Program - Senate Proposed Non-Recurring) | (7,015,811) | | (7,015,811) | | This issue eliminated ALL Funding (Recurring General Revenue) for Local Service Programs as proposed by the Senate Appropriations Bill. |
| 11 | Restore Local Services Program Funding with Non-Recurring GR | 7,015,811 | | 7,015,811 | | This issue RESTORES General Revenue Funding for Local Service Programs with Non-Recurring General Revenue, i.e., funding that will expire at the end of FY 2010-2011, unless reappropriated by the Legislature. |
| 11 | Home Care for the Elderly | | | | | The Legislative Conference Committee FULLY RESTORED the proposed Senate cut to HCE with RECURRING General Revenue. |
| 12 | Delete Unfunded Budget | | (575,200) | (575,200) | | This issue simply deletes unfunded spending authority -- NOT a cut/budget reduction. |
| 13 | Savings from Sunset of Alzheimer' Medicaid Waiver | (384,109) | (614,612) | (998,721) | | These are the savings associated with the Sunset (discontinuation) of the Alzheimer's Medicaid Waiver Program and the transfer of all Alzheimer's Medicaid Waiver clients to the Aging and Disabled Medicaid Waiver. |
| 14 | Eliminate Alzheimer's Projects (Senate Proposed Non-Recurring) | (5,381,642) | | (5,381,642) | | This issue eliminated ALL Funding (Recurring General Revenue) for Alzheimer's Projects & Services as proposed by the Senate Appropriations Bill. |
| 14a | Restore Alzheimer's Projects Funding with Non-Recurring GR | 5,381,642 | | 5,381,642 | | This issue RESTORES General Revenue Funding for Alzheimer's Projects & Services with Non-Recurring General Revenue, i.e., funding that will expire at the end of FY 2010-2011, unless reappropriated by the Legislature. |
| 15 | Additional CARES Staff | 338,369 | 1,015,105 | 1,353,474 | 22.00 | This issue provides for an additional 22 CARES positions to support the backlog in Level of Care determinations necessary to enroll seniors into Medicaid. Funding is provided for this issue by shifting surplus funding from the Assisted Living for the Elderly Medicaid Waiver Program. |

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| 16 | Increase Dept. Diversion Program Management Staff | 105,886 | 105,887 | 211,773 | 3.00 | This issue provides for an additional 3 positions to increase program management staff for the Nursing Home Diversion Program. |
| 17 | Administrative Reductions | (109,666) | | (109,666) | | This issue reduces administrative funding for the Dept. of Elder Affairs. |
| 18 | Realignment of Tobacco Trust Funds - deduct | | (24,770,633) | (24,770,633) | | This issue eliminates Tobacco Trust Fund dollars within the Dept. of Elder Affairs budget -- this is NOT a budget reduction. |
| 19 | Realignment of Tobacco Trust Funds - add-back General Revenue | 24,770,633 | | 24,770,633 | | This issue restores Tobacco Trust Fund dollars with Recurring General Revenue. |
| 20 | PACE Expansion 200 slots | 1,027,534 | 1,644,161 | 2,671,695 | | This issue provides funding for 100 additional PACE program slots for Pinellas County and 100 additional PACE program slots for Hillsborough County. |
| 21 | Changes to Federal Medicaid Assistance Percentage (FMAP) - Add | 29,414,718 | | 29,414,718 | | This issue provides \$29.4 million from RECURRING General Revenue to replace Federal Stimulus Trust Fund Monies that will expire on June 30, 2010. |
| 22 | Changes to Federal Medicaid Assistance Percentage (FMAP) - Deduct | | (29,414,718) | (29,414,718) | | Technical issue associated with item #22 above - eliminates excess federal spending authority no longer needed. |
| 23 | Shift Nursing Home Growth to Aging & Disabled Medicaid Waiver | 3,174,733 | 5,114,900 | 8,289,633 | 2.00 | This issue INCREASES funding for the Aging and Disabled Medicaid Waiver Program by \$8,289,633. |
| 24 | Public Guardianship Services - Admin Trust Fund | | 185,000 | 185,000 | | Additional funding provided for the Public Guardianship Program. |
| 25 | Martin County Senior Center | 1,222,503 | | 1,222,503 | | Non-Recurring General Revenue provided to complete the Martin County Senior Center Construction Project. |
| 26 | City Of Hialeah Gardens Meals - LSP recurring | 250,000 | | 250,000 | | Recurring General Revenue provided for additional Local Service Program/project. |
| 27 | Little Havana Activities and Nutrition Centers LSP Recurring | 200,000 | | 200,000 | | Recurring General Revenue provided for additional Local Service Program/project. |

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| 28 | Little Havana Mildred Pepper Capital Outlay NR | 1,700,000 | | 1,700,000 | | Non-Recurring General Revenue provided to construct the Little Havana Mildred Pepper Senior Center Construction Project. |
| 29 | ARRA Grant additional funding | | 500,000 | 500,000 | | Additional spending authority provided to support federal grant funds provided under the Federal Stimulus Program. |
| | | | | | | |
| | Totals | 279,027,106 | 450,143,455 | 729,170,561 | 454 | The total appropriation for Dept. of Elder Affairs for FY 2010-2011. |
| | Increase/Decrease | | | 3.15% | | The Dept. of Elder Affairs budget has been provided an overall increase of 3.15% for FY 2010-2011! |
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