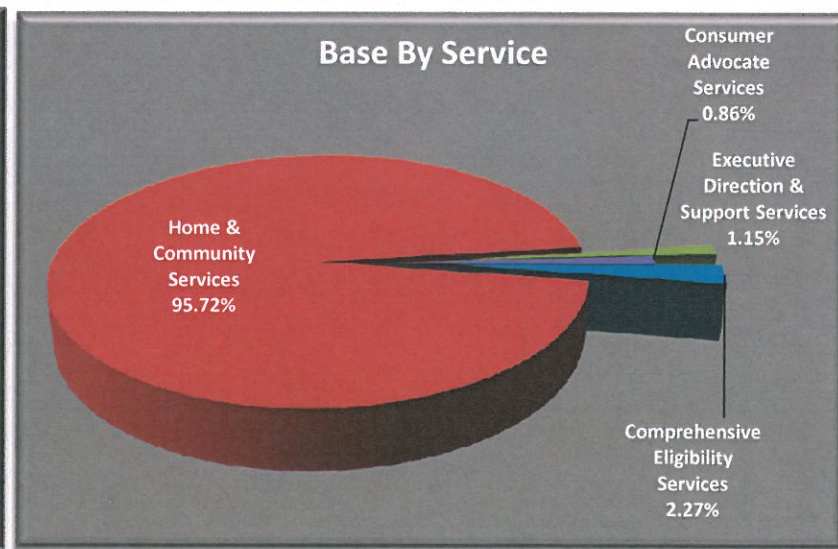
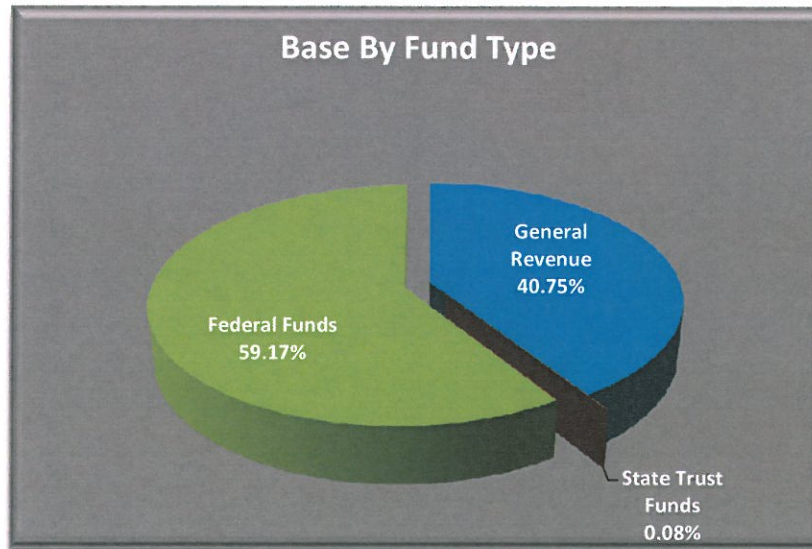


Department of Elder Affairs
Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Department of Elder Affairs' mission is to foster an environment that promotes well-being for Florida's elders and enables them to remain in their homes and communities. The Department is responsible for community based programs and services for older Floridians to enhance their quality of life and prevent unnecessary institutionalization. In addition, the department is responsible for developing policy recommendations for long term care, as well as initiatives which include volunteerism and information retrieval and distribution to the elderly. In pursuit of this mission, the Department has established five Department-wide goals to strive toward over the next five years. These goals are identified in the Department's Long-Range Program Plan. The five goals are to: 1) Enable older people, individuals with disabilities, their families, and other consumers to choose and easily access options for existing mental and physical health, and long-term and end-of-life care; 2) Provide home and community-based services and access to medical care to enable individuals to maintain a high quality of life for as long as possible, including supports for family caregivers; 3) Empower older people and their caregivers to live active, healthy lives to improve their mental, behavioral, and physical health status 4) Prevent the abuse, neglect, and exploitation of elders and ensure that their legal rights are protected; and 5) Maintain effective and responsive management.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	451.00	765,671,006	4,955,807	770,626,813

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program/Service	FTE	GR	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	275.00	4,339,750	-	13,062,218	17,401,968
2	Home & Community Services	68.50	301,947,555	128,277	431,108,248	733,184,080
3	Executive Direction & Support Services	74.00	2,356,451	-	6,421,605	8,778,056
4	Consumer Advocate Services	33.50	3,506,738	459,641	2,601,113	6,567,492
5	Total	451.00	312,150,494	587,918	453,193,184	765,931,596



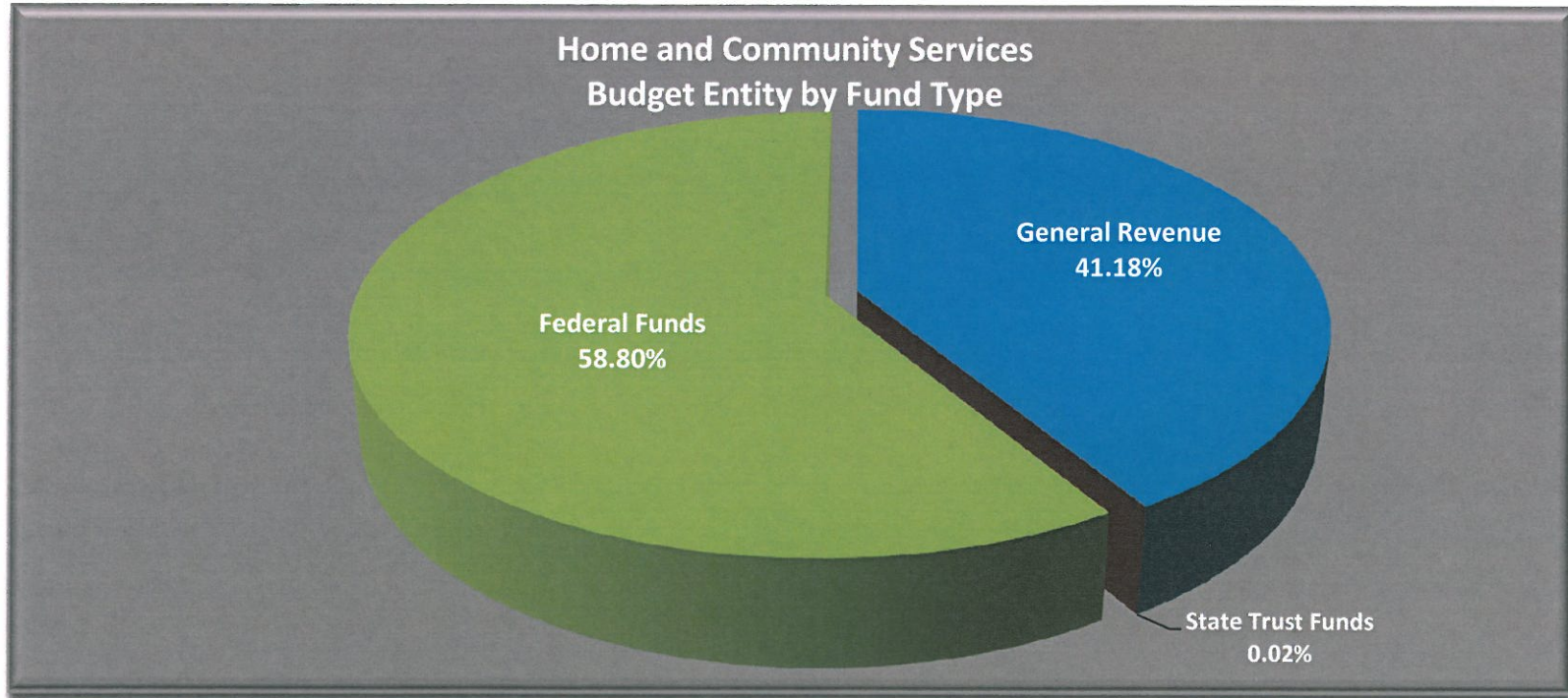
* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Home and Community Services
FY 2013-14 Base Budget Summary

Program Description

This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement and is far more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.

<u>Program Funding Overview</u>		<u>Base Budget FY 2013-14</u>				
	Home & Community Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Home & Community Services	68.50	301,947,555	128,277	431,108,248	733,184,080
2	Program Total	68.50	301,947,555	128,277	431,108,248	733,184,080

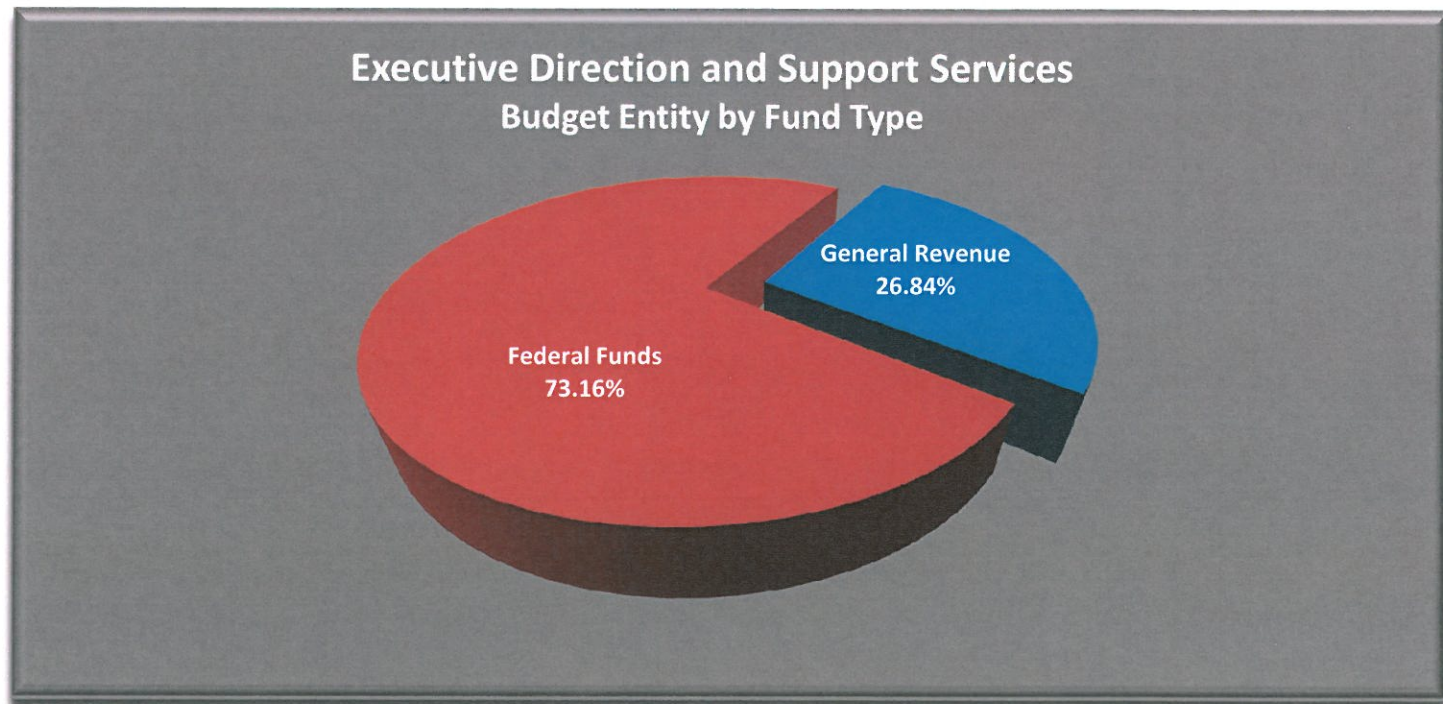


Executive Direction and Support Services
FY 2013-14 Base Budget Summary

Program Description

This service provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.

<u>Program Funding Overview</u>		<u>Base Budget FY 2013-14</u>				
	Executive Direction & Support Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	74.00	2,356,451	-	6,421,605	8,778,056
2	Program Total	74.00	2,356,451	-	6,421,605	8,778,056

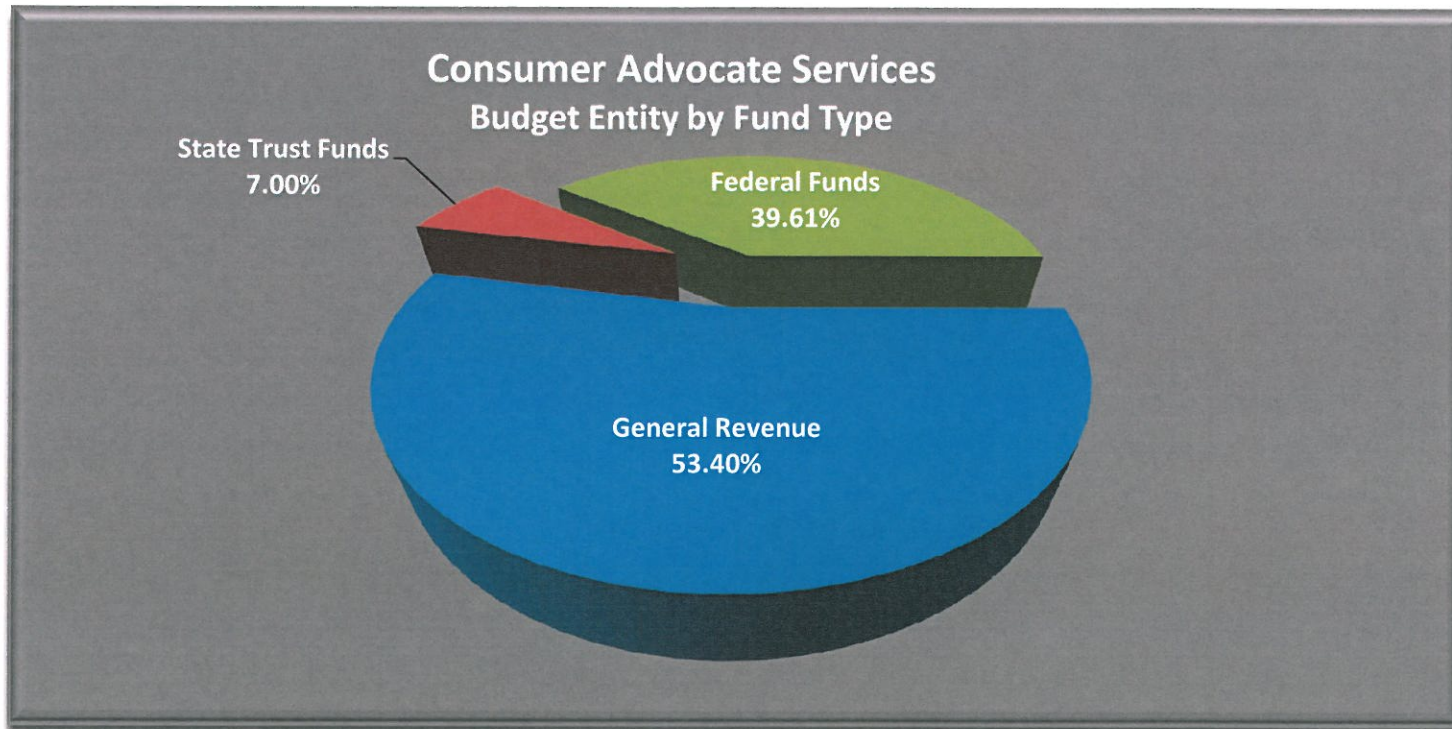


Consumer Advocate Services FY 2013-14 Base Budget Summary

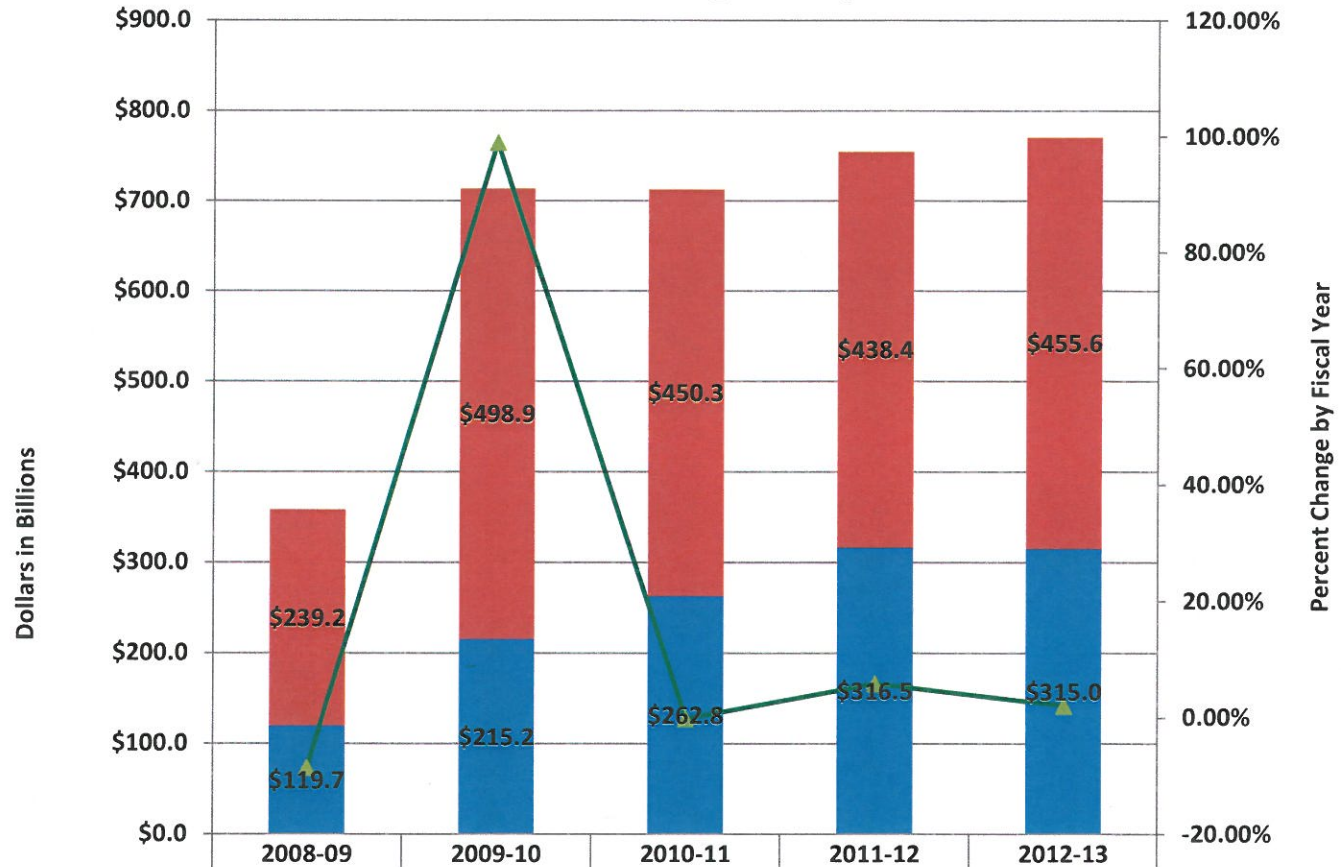
Program Description

This service focuses on providing protection and oversight for elders who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.

<u>Program Funding Overview</u>		<u>Base Budget FY 2013-14</u>				
	Consumer Advocate Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Consumer Advocate Services	33.50	3,506,738	459,641	2,601,113	6,567,492
2	Program Total	33.50	3,506,738	459,641	2,601,113	6,567,492



Department of Elder Affairs 5-Year Funding History



■ Trust Fund	\$239.2	\$498.9	\$450.3	\$438.4	\$455.6
■ General Revenue	\$119.7	\$215.2	\$262.8	\$316.5	\$315.0
▲ Percent Change from Prior Year	-8.53%	98.97%	-0.14%	5.86%	2.08%

Programs & Services Descriptions

A Services to Elders

1 Budget Entity/Service: Comprehensive Eligibility Services

This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate.

2 Budget Entity/Service: Home and Community Services

Home and Community Based Services allows elders to age in place with dignity and security, prevents or delays premature nursing home placement and is far more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.

3 Budget Entity/Service: Executive Direction & Support Services

This service provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.

4 Budget Entity/Service: Consumer Advocate Services

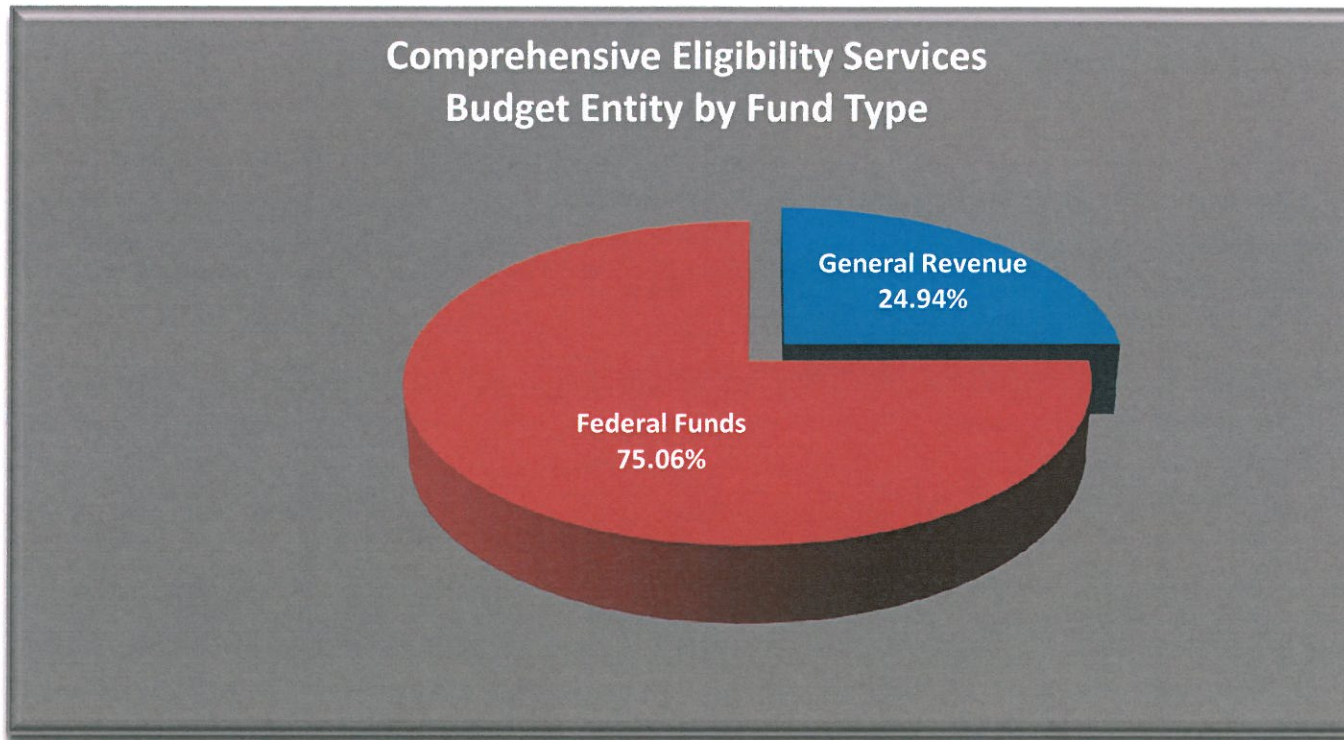
This service focuses on providing protection and oversight for elders who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.

Comprehensive Eligibility Services
FY 2013-14 Base Budget Summary

Program Description

This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate.

<u>Program Funding Overview</u>		<u>Base Budget FY 2013-14</u>				
	Comprehensive Eligibility Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	275.00	4,339,750	-	13,062,218	17,401,968
2	Program Total	275.00	4,339,750	-	13,062,218	17,401,968



FY 2012-13 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Services to Elders	451.00	312,076,999	453,594,007	765,671,006	
1	Budget Entity: Comprehensive Eligibility Services					
2	Brief Description of Entity: This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate.					
3	Salaries & Benefits	275.00	3,445,165	10,183,038	13,628,203	Costs associated with salaries and benefits for the Department's Comprehensive Eligibility Services 275.0 support staff.
4	Other Personal Services		135,250	807,828	943,078	Costs associated with services rendered by a person who is not filling an established full-time position.
5	Expenses		480,838	1,705,756	2,186,594	Costs associated with usual , ordinary, and incidental operating expenditures.
6	Operating Capital Outlay		8,405	34,178	42,583	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		91,999	126,000	217,999	Costs associated with services rendered through contractual arrangements.
8	Risk Management Insurance		97,357	41,089	138,446	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
9	Lease Or Lease-Purchase Equipment		54,828	89,483	144,311	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	Transfers to DMS for HR services		25,908	74,846	100,754	Provides funding for the People First human resources contract administered by the Department of Management Services.
11	Total - Comprehensive Eligibility Services	275.00	4,339,750	13,062,218	17,401,968	

FY 2012-13 Base-Budget Review Details

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
12 Budget Entity: Home and Community Services						
13	Brief Description of Entity: This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement and is far more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.					
14	Salaries & Benefits	68.50	1,554,148	2,972,781	4,526,929	Costs associated with salaries and benefits for the Department's Home and Community Services 68.5 support staff.
15	Other Personal Services		260,220	1,014,941	1,275,161	Costs associated with services rendered by a person who is not filling an established full-time position.
16	Expenses		403,089	1,541,409	1,944,498	Costs associated with usual , ordinary, and incidental operating expenditures.
17	Operating Capital Outlay		5,905	10,000	15,905	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
18	Aging and Adult Services Training and Education			119,493	119,493	Costs associated with education and training for providing adult services.
19	G/A - Alzheimer's Disease Projects/Services		12,489,878		12,489,878	This category provides funding for Alzheimer's disease related services. This category includes funding for the following projects: Alzheimer's Caregiver Program (\$162,568); Alzheimer's Community Care Association (\$1.5 mil); Alzheimer's Caregiver Projects (\$234,297); Alzheimer's Family Care Center of Broward County (\$220,454); Alzheimer's Memory Mobile (\$100,000); Alzheimer's Respite Services (\$6.4 mil); Dan Cantor Center Alzheimer's Project (\$169,287); Deerfield Beach Day Care Center (\$195,150); Memory Disorder Clinics (\$3.1 mil); Mid-Florida Area Agency on Aging, West Central Florida Area Agency on Aging; and Alliance for Aging (\$340,065); University of South Florida Policy Exchange (\$73,935)
20	G/A - Community Care for the Elderly		51,378,099	2,666,897	54,044,996	This category provides funding for the Community Care for the Elderly program which provides community based adult services.
21	G/A - Home Energy Assistance			5,963,764	5,963,764	This category provides funding to assist low-income households experiencing home energy emergencies.
22	G/A - Older Americans Act Program		346,998	96,743,728	97,090,726	This category provides federal funding for the state's Older Americans Act Program. Funds are allocated by formula across the 11 Area Agencies on Aging to deliver services such as congregate meals, nutrition education, home delivered meals, disease prevention services, health promotion and others across the state.
23	Contracted Services		115,400	571,262	686,662	This category provides additional funding to expand long-term care alternatives that enable elders in certain counties to maintain an acceptable quality of life in their own homes and avoid or delay nursing home placement.
24	G/A - Contracted Services		1,753,545	9,963,267	11,716,812	This category provides funding for adult services through contracts the Area Agencies on Aging to provide service within the communities.
25	Home and Community Based Services Waiver		47,333,691	64,983,459	112,317,150	This category provides funding to support the Home and Community Based Services across the state.
26	Assisted Living Facility Waiver		15,748,662	21,508,641	37,257,303	This category provides funding for providing community based alternatives in lieu of nursing home care.

FY 2012-13 Base-Budget Review Details

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
27	G/A - Local Services Programs		7,465,811		7,465,811	This category provides funding for services that provide alternatives to elders within their homes to help avoid or delay nursing home placement. This category includes funding for the following projects: Congregate & Homebound Meals for At-Risk Elderly, Non-Ambulatory, & Handicapped Residents (\$361,543); Aging and Disability Resource Center of Broward and Alliance for Aging, Inc. (\$272,163); Area Agency on Aging of North Florida, Inc., Mid-Florida Area Agency on Aging, Inc. and Area Agency on Aging of Pasco-Pinellas, Inc. (\$316,713); Area wide Council on Aging of Broward County (\$167,293); Austin Hepburn Senior Mini-Center - City of Hallandale Beach (\$82,080); City of Hialeah (\$250,000); City of Sweetwater Elderly Activities Center - Mildred & Claude Pepper Senior Center (\$418,242); Elder at Risk Meals - Marta Flores High Risk Nutritional Programs for Elders (\$623,877); Elderly House Call Program - Mount Sinai Medical Center (\$164,160); Faith in Action (FIA) - Strong For Life - Faith in Action of Upper Pinellas (\$6,972); Federation Transportation Services (\$143,640); Feed the Elderly - 55 Years & Up. Inc., (\$37,178); Hialeah Gardens Elderly - Dade County (\$46,468); Holocaust Survivors Assistance Program - Boca Raton Jewish Federation (\$92,946); Jewish Community Center (\$39,469); Lippman Senior Center (\$228,000); Little Havana Activities & Nutrition Centers of Dade County, Inc. (\$334,770); Manobo Pinero Homebound Diabetes Services - First Quality Home Care, Inc., (\$139,414); Miami Beach Senior Center - Jewish Community Services of South Florida, Inc. (\$158,367); Michael-ann Russell Jewish Community Center - Sr. Wellness Center (\$83,647); Neighborly Pharmacy Program - Neighborly Care Network (\$83,647); North Miami Intergenerational Activity Center (\$46,468); Provider Service Area - PSA 10 (\$681,079); Provider Service Area - PSA 11 (\$693,456); Provider Service Area - PSA 5 (\$1,046,466); Provider Service Area - PSA 6 (\$113,000); Seymour Gelber Adult Day Care Program - Jewish Community Services of Sough Florida, Inc. (\$23,234); Southwest Focal Early Bird P. M. Nutrition Center - City of Pembroke Pines (\$23,234); Southwest Social Services (\$653,501); St. Ann's Nursing Center (\$65,000); West Miami Community Center - City of West Miami (\$60,700)
28	Risk Management Insurance		73,619	30,160	103,779	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
29	Lease Or Lease-Purchase Equipment		9,639	12,908	22,547	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
30	Transfers to DMS for HR services		9,364	18,241	27,605	Provides funding for the People First human resources contract administered by the Department of Management Services.
31	G/A - Older Americans Act-ARRA 2009			500,000	500,000	Provides funding for congregated meals, home-delivered meals, senior employment, and to implement evidence-based prevention programs at the community level to help seniors better self-manage their chronic diseases.
32	Nursing Home Diversion Waiver		151,764,563	207,271,547	359,036,110	This category provides funding for adult services provided in the clients home instead of institutional nursing home care.
33	Program Care for the Elderly		11,234,924	15,344,027	26,578,951	This category provides funding for a comprehensive array of home and community-based services in lieu of institutional nursing home care.
34	Total - Home and Community Services	68.50	301,947,555	431,236,525	733,184,080	

FY 2012-13 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
35	Budget Entity: Executive Direction & Support Services					
36	Brief Description of Entity: This service provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.					
37	Salaries & Benefits	74.00	1,844,315	3,265,833	5,110,148	Costs associated with salaries and benefits for the Department's Executive Direction 74.0 support staff.
38	Other Personal Services		89,463	1,086,321	1,175,784	Costs associated with services rendered by a person who is not filling an established full-time position.
39	Expenses		263,007	1,106,903	1,369,910	Costs associated with usual , ordinary, and incidental operating expenditures.
40	Operating Capital Outlay			2,000	2,000	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
41	Transfers to Division of Administrative Hearings		12,611		12,611	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
42	Contracted Services		5,485	338,689	344,174	Costs associated with services rendered through contractual arrangements.
43	Risk Management Insurance		78,697	23,928	102,625	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
44	Lease Or Lease-Purchase Equipment		5,022	11,084	16,106	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
45	Transfers to DMS for HR Services		11,431	17,891	29,322	Provides funding for the People First human resources contract administered by the Department of Management Services.
46	Data Processing Services TRC - DMS			5,288	5,288	Provides funding for IT services administered through the Department of Management Services.
47	Data Processing Services Southwood SRC		46,420	563,668	610,088	Provides funding for IT services administered through the Southwood Shared Resource Center.
48	Total - Executive Direction & Support Services	74.00	2,356,451	6,421,605	8,778,056	

FY 2012-13 Base-Budget Review Details

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
49 Budget Entity: Consumer Advocate Services						
50	Brief Description of Entity: This service focuses on providing protection and oversight for the most vulnerable elders - those who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.					
51	Salaries & Benefits	33.50	418,315	1,445,478	1,863,793	Costs associated with salaries and benefits for the Department's Consumer Advocate Services 33.5 support staff.
52	Other Personal Services			504,458	504,458	Costs associated with services rendered by a person who is not filling an established full-time position.
53	Expenses		126,361	207,427	333,788	Costs associated with usual , ordinary, and incidental operating expenditures.
54	Public Guardianship Contracted Services		1,937,527	154,816	2,092,343	Provides funding for the purchase of equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
55	Contracted Services		6,760	106,000	112,760	Costs associated with services rendered through contractual arrangements.
56	Risk Management Insurance		90,329	7,023	97,352	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
57	Long Term Care Ombudsman Council		872,350	626,020	1,498,370	Provides funding to support general operating expenses for the Long-Term Care Ombudsman program.
58	Lease Or Lease-Purchase Equipment		50,092	0	50,092	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
59	Transfers to DMS for HR services		5,004	9,532	14,536	Provides funding for the People First human resources contract administered by the Department of Management Services.
60	Total - Consumer Advocate Services	33.50	3,506,738	3,060,754	6,567,492	
61	PROGRAM TOTAL	451.00	312,150,494	453,781,102	765,931,596	

DEPARTMENT OF ELDER AFFAIRS
Trust Funds

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2013-14 Base Budget
1	Administrative Trust Fund	CH. 04-185, 00-033, LOF; s. 20.415, 215.32, 400.452, 744.534, 744.1083, 744.7021, F.S.	To support management activities that are departmental in nature.	Funds are primarily derived from the abandon property, public guardianship registration fees, assisted living fees, and indirect cost earnings.	Funds oversight of education of adult family care home and assisted living facility providers and the operation of the Statewide Public Guardianship Office.	\$3,694,691
2	Federal Grants Trust Fund	CH. 04-187, 00-035, 96-98, LOF; s. 20.105, 20.415, 215.32, 430.101, F.S.	To support allowable grant activities to provide support services to agency clients.	Funds are primarily derived from various Older Americans Act grants, other federal discretionary demonstration and research grants, and other small federal grants.	Funds OAA services, including meals, caregiver support, Long Term Care Ombudsman Council, senior employment, preventive health, other supportive services and administrative operating expenditures; low income energy assistance; elder abuse prevention; senior companion services, USDA adult food grant, senior farmers market grant and health insurance education/counseling (SHINE); Aging and Disability Resource Center operations; disaster assistance.	\$123,021,970
3	Operations & Maintenance Trust Fund	CH. 04-189, 00-037, 96-99, LOF; s. 20.415, 215.32, F.S.	To provide health care and support services to agency clients.	Funds are primarily derived from Title XIX, client fees, and third party collections.	Funds eligibility and Medicaid waiver services, Statewide Consumer Directed Care Program (CDC), and Comprehensive Assessment and Review for Long-term Care Services (CARES).	\$327,041,741
4	Grants & Donations Trust Fund	CH. 04-188, 00-036, LOF; s. 20.415, 215.32, 430.501(4), F.S.	To provide support services to agency clients.	Funds are primarily derived from public and private grants and donations.	Funds support services to agency clients in accordance with the public and/or private grant award requirement.	\$22,700