

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: 11 Specialized Alzheimer's Day Care Centers, Florida Statue 429.918 and Support Services
2. Date of Submission: 12/04/2015
3. House Member Sponsor(s): Gayle Harrell, MaryLynn Magar

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	1,500,000	500,000	2,000,000	1,500,000	0	1,000,000	1,000,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Mary M. Barnes
- b. Organization: Alzheimer's Community Care
- c. Email: mbarnes@alzcare.org
- d. Phone #: (561)683-2700

6. Organization or Name of Entity Receiving Funds:

- a. Name: Alzheimer's Community Care
- b. County (County where funds are to be expended) Martin, Palm Beach, Saint Lucie
- c. Service Area (Counties being served by the service(s) provided with funding) Martin, Palm Beach, Saint Lucie

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Funding will support operating expenses for 11 licensed Specialized Alzheimer's Day Care Centers operated by Alzheimer's Community Care (ACC) for patients living with Alzheimer's disease and related disorders (ADRC) and wrap-around services for family caregivers residing in Palm Beach, Martin and St. Lucie Counties. Wrap-around services include Case Management, Family Nurse Consultant services, Electronic ID Locator Bracelet System, 24-Hour Alzheimer's Crisis Line and Caregiver Support Groups. Annually, Alzheimer's Community Care provides direct services to 2,500+ individuals living in the community with ADRD (includes ADRD patients and their family caregivers). Specialized Alzheimer's Day Care Centers provide therapeutic day care services for patients with ADRD -- including cognitive and social stimulation, physical exercise and medical monitoring ? that are essential for patients to live in the community with dignity and safety. Specialized Alzheimer's Day Care Centers also provide caregivers with respite to preserve their own health and well being to continue providing home-based care for their loved one. The Specialized Alzheimer's Day Care program received accreditation from The Joint Commission in December 2013. A recent analysis of data collected at nine ACC Specialized Alzheimer's Day Centers from February through July 2015 was conducted by researchers at the University of South Florida. The data shows that of the average monthly census of 350 patients, 27% were African American/Black and 22% were Hispanic/Latino. More than 75% of participants had BIMS scores (Brief Interview for Mental Status) indicative of severe cognitive impairment, a proportion that exceeds that of most studies of nursing home residents. However, only 41% of their caregivers had Zarit Burden Scores (the standard tool by which caregiver burden is measured) indicative of high burden. The study clearly demonstrates the effectiveness of ACC's family-centered model of care that keeps families together by delaying or eliminating the need for nursing home placement, regardless of poverty, ethnicity or cultural background. The requested funds will specifically support salaries of healthcare professionals needed to continue meeting licensure requirements established by the Specialized Alzheimer's Day Care Act, Florida Statue 429.918 at 11 Specialized Alzheimer's Day Care Centers (5:1 patient to staff ratio). As in past years, funding will be allocated on a cost reimbursement basis for patients

attending Specialized Alzheimer's Day Care at a rate of \$10/hour of Day Care Services (one hour = one service unit). Funding from the State of Florida in the amount of \$2.5 million will provide 2,500,000 service hours for an estimated 360 ADRD patients. Alzheimer's Community Care will provide a 200% cash match of non-state funds (\$5 million) along with an additional \$337,253 in-kind matching support realized through its partnerships with community-based organizations and churches for donated space at 10 of its 11 Day Care Centers. This innovative service model that incorporates community partnerships allows ACC to dedicate 91 cents of every donated \$1.00 to direct services. The data also demonstrates that families living with ADRD who participate in dementia-specific day care are able to delay or eliminate the need for nursing home placement in at least 90% of cases. By delaying or eliminating the need for nursing home placement, the State of Florida will realize an estimated net financial savings of \$34,704,000 in Medicaid costs. Additionally, the number of hospitalizations and physician's office visits are dramatically reduced. The average number of years for adult day care enrollment in the nation and in the rest of Area 9 in Florida is one to two years. However, patients remain in Alzheimer's Community Care's Specialized Alzheimer's Day Care Centers for three to four years, allowing the State of Florida to realize additional millions of dollars in savings annually. Recently, Alzheimer's Community Care conducted a survey of patients and caregivers accessing its Specialized Day Care Services and discovered the average age of the caregiver is 58 while the average age of the patient is 77. The majority of family caregivers are adult children caring for an aging parent with Alzheimer's disease. This "sandwich generation" of caregivers is not only caring for a parent(s), but also for their own children and grandchildren. Most caregivers, the majority of whom are women, are employed. These caregivers are able to remain employed due to funding provided by the State of Florida that allows their family member to enroll in Specialized Alzheimer's Day Care. This adds millions of dollars to Florida's economy, and prevents families from needing millions of dollars in state benefits to maintain a basic standard of living. The state of Florida has the highest per capita incidence of Alzheimer's disease in the United States, and is home to no less than 10% of all ADRD patients nationwide (500,000 individuals). An estimated 70% of these patients are cared for by family members in their homes. Without community-based care for patients and respite for family caregivers, the numbers of nursing home placements will quickly exceed the limits of our state's already strained long term care and fiscal resources. Along with significant cost savings for the State of Florida, this program provides direct humanitarian benefits for ADRD patients and their family caregivers that is priceless, and indirect benefits for law enforcement, Adult Protective Services (APS) and other community health and human service providers as safety and well being of patients and caregivers are preserved.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 1,261,517

State: 645,523 (Excluding the requested Total Amount in #4d, Column G)

Local: 368,400

Other: 3,388,860

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes