

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: Respite for Caregivers of People with Alzheimer's Disease and Related Dementia
2. Date of Submission: 12/11/2015
3. House Member Sponsor(s): Jim Boyd

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
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?
- 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:					0	300,000	300,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
- f. New Recurring Funding Requested for FY 16-17 will be used for:

5. Requester:

- a. Name: Rose Chapman
- b. Organization: Jewish Family & Children's Service of the Suncoast, Inc. (JFCS)

- c. Email: RChapman1@JFCS-Cares.org
- d. Phone #: [\(941\)366-2224](tel:(941)366-2224)

6. Organization or Name of Entity Receiving Funds:

- a. Name: [Jewish Family & Children's Service of the Suncoast, Inc](#)
- b. County (County where funds are to be expended) [Sarasota](#)
- c. Service Area (Counties being served by the service(s) provided with funding) [Charlotte, DeSoto, Manatee, Sarasota](#)

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.)

This funding request is for respite for Caregivers of people with Alzheimer's disease and related dementia. Out of the \$300,000, \$234,000 will be spent on 11,700 hours of respite for Caregivers, \$48,830 will be spent on personnel, and the remaining \$17,170 will be spent on operating costs/supplies.

With this \$300,000 JFCS will provide supportive services to 90 people in Manatee and Sarasota Counties, to include: weekly respite for 45 Caregivers of people with Alzheimer's disease and related dementia (ADRD) and corresponding care for their 45 loved ones with ADRD. These are individuals who may not qualify for services or who may have a lower priority ranking on the state waitlist for services. Without supportive services, like respite, to help older adults age in place, more and more Florida residents will be forced into institutional care earlier, costing the State millions of dollars. JFCS will provide supportive services, like respite, so that Caregivers can get the rest and reprieve they need so they can continue to care for their loved one with ADRD at home, thus preventing placement in an institutional care facility.

This program will amount to 5 hours of respite being provided to 45 Caregivers per week, for a total of 11,700 hours of respite over the course of one year. Private funding will supplement this respite and provide weekly programming at JFCS' facilities with support groups for the Caregivers and corresponding respite for their loved ones with ADRD. JFCS hopes to serve as a model for all communities in Florida on how supportive services can help older adults age in place, delay placement in expensive institutional care facilities and save the state millions of dollars.

Matching funds are expected from the federal government. JFCS was awarded a three-year \$993,000 grant by the Administration for Community Living (ACL) as part of an Alzheimer's Disease Initiative: Specialized Support Services Project. The federal grant requires a 25% match.

It costs an average of \$96,725 per year to institutionally house one senior in Florida. \$300,000 would allow JFCS to provide 5 hours of respite every week to 45 Caregivers for a year, costing only \$6,667 per year per Caregiver/senior pair. By spending \$6,667 per year to provide respite to a Caregiver, the State is saving \$90,058 (\$96,725 - \$6,667) for each year that institutionalization of the senior loved one is delayed. This would amount to a possible total savings of \$4,052,610 per year for all 45 Caregivers/senior pairs provided services by the respite program.

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

Federal: 331,000

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

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

No