

Lead Agency: County Human Services

Program Contact: Felicia Akubuiro

Program Offer Type: Existing Operating

Related Programs: 25022A

Program Characteristics: In Target

Executive Summary

This program offer provides additional Medicaid funding to cover cost increases and maintain continuing staffing and service levels pending final legislative outcome and agency allocation for the Adult Care Home Program.

Program Description

Adult Care Home Program has submitted a base budget (Program Offer #25022A) consistent with the FY11 Revised Medicaid Budget. This level of funding would require the program to reduce staffing and services in FY12 before the outcome of the legislature. Due to significant caseload growth projections for the state in Long Term Care, ADS anticipates earning new funding associated with caseload growth. For this reason ADS has requested to assume additional funding in the budget to minimize potential impact to staffing until after the legislature passes the DHS budget and the real impact for position cuts or additions is known.

This scaled offer, #25022B Continuing Service Level for FY12, assumes additional Medicaid funding from the state based on the addition of staff COLAs and caseload growth in DHS's continuing service level budget. Caseload growth typically adds funds for staffing and in the past has offset program cuts. This offer also covers cost increases related to COLAs and increases in central indirect and internal service charges.

Specifically, this program offer maintains support capacity, contracted RN consultative services and Adult Care Home Food Sanitation Inspections at full staffing and service levels.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Program offer adds revenue for staffing and contracted services to maintain current service levels; because service capacity is not increased, measures are unchanged and reflected in base program offer #25022A.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$14,836
Contracts	\$0	\$0	\$0	\$19,500
Internal Services	\$0	\$0	\$0	\$865
Total GF/non-GF:	\$0	\$0	\$0	\$35,201
Program Total:	\$0		\$35,201	
Program FTE	0.00	0.00	0.00	0.20
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$35,201
Total Revenue:	\$0	\$0	\$0	\$35,201

Explanation of Revenues

\$35,201 - Title XIX: Based on increased Caseload

Significant Program Changes

Last year this program was: