

**Lead Agency:** County Human Services

**Program Contact:** Cathy Clay-Eckton

**Program Offer Type:** Existing Operating

**Related Programs:** 25023A

**Program Characteristics:** In Target

**Executive Summary**

This program offer provides Medicaid funding consistent with the overall ADS FY11 Adopted Budget and allows this program to minimize the impact of staffing reductions pending final legislative outcome and agency allocation.

**Program Description**

Long Term Care has submitted a base budget (Program Offer #25023A) consistent with the FY11 Revised Medicaid Budget. This level of funding would require the program to make significant staffing reductions in FY12 before the outcome of the legislative session. Due to significant caseload growth projections for the state in SNAP, OHP and 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, #25023B Adopted FY11 Service Level, 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.

Specifically, this program offer maintains efficiencies that were implemented to improve outcomes and provide support and workload relief to case managers that carry very high caseloads. 10.5 FTE are maintained through this program offer: 5 Case Management Assistant positions, .5 Eligibility Specialist position, 2 Case Manager 2 positions, 2 Case Manager Seniors positions, and 1 Program Coordinator position.

**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 however service levels remain unchanged therefore performance measures are also unchanged and are reflected in base program offer #25023A.

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

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$798,033
Internal Services	\$0	\$0	\$0	\$20,110
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$818,143</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$818,143</b>	
Program FTE	0.00	0.00	0.00	10.50
<b>Program Revenues</b>				
Intergovernmental	\$0	\$0	\$0	\$818,143
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$818,143</b>

**Explanation of Revenues**

\$818,143 - Title XIX: Based on FY11 adopted budget

**Significant Program Changes**

Last year this program was: