

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 additional Medicaid funding to cover cost increases and maintain continuing staffing levels 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, #25023C 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 2 vacant direct service positions (1 Case Manager 2 and 1 Eligibility Specialist), one vacant support position and security services for one office location.

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 #25023A.

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	\$204,237
Contracts	\$0	\$0	\$0	\$19,967
Internal Services	\$0	\$0	\$0	\$5,650
Total GF/non-GF:	\$0	\$0	\$0	\$229,854
Program Total:	\$0		\$229,854	
Program FTE	0.00	0.00	0.00	3.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$229,854
Total Revenue:	\$0	\$0	\$0	\$229,854

Explanation of Revenues

\$229,854 - Title XIX: Based on projected funding due to increased caseload

Significant Program Changes

Last year this program was: