

Lead Agency: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Existing Operating

Related Programs: 25024A

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

Adult Protective Services has submitted a base budget (Program Offer #25024A) consistent with the FY11 Revised Medicaid Budget. This level of funding would require the program to make staffing reductions in FY12 before the outcome of the legislative session. Due to significant caseload growth projections for state Senior and Disabled Services programs, ADS anticipates earning new funding associated 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, #25024B 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 2 Financial Abuse Team Investigators, who provide specialized expertise to improve outcomes for victims of financial abuse.

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; performance measures are also unchanged and are reflected in base program offer #25024A.

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	\$198,240
Internal Services	\$0	\$0	\$0	\$4,996
Total GF/non-GF:	\$0	\$0	\$0	\$203,236
Program Total:	\$0		\$203,236	
Program FTE	0.00	0.00	0.00	2.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$203,236
Total Revenue:	\$0	\$0	\$0	\$203,236

Explanation of Revenues

\$203,236 - Title XIX: Based on FY11 adopted budget

Significant Program Changes

Last year this program was: