

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 additional Medicaid funding to cover cost increases and maintain continuing staffing levels 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 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, #25024C 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 current program support capacity.

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 to maintain current service levels; because it does not increase service capacity, measures are unchanged and 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	\$75,202
Internal Services	\$0	\$0	\$0	\$1,895
Total GF/non-GF:	\$0	\$0	\$0	\$77,097
Program Total:	\$0		\$77,097	
Program FTE	0.00	0.00	0.00	1.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$77,097
Total Revenue:	\$0	\$0	\$0	\$77,097

Explanation of Revenues

\$77,097 - Title XIX: Based on project funding due to increased caseload

Significant Program Changes

Last year this program was: