

Lead Agency: County Human Services

Program Contact: Mary Shortall

Program Offer Type: Administration

Related Programs: 25027A

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

ADS Administration has submitted a base budget (Program Offer #25027A) consistent with the FY11 Revised Medicaid Budget. This level of funding would require the program to significantly reduce the professional services budget in FY12 before the outcome of the legislature. Due to significant caseload growth projections for State Senior and Disabled Services Medicaid 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 reductions to staffing and other budget reductions until after the legislature passes the DHS budget and the real impact for position cuts or additions is known.

This scaled offer, #25027B Continuing Service Level for FY12, assumes additional Medicaid funding from the state based on the addition of staff COLAs and caseload growth in Seniors and People with Disabilities continuing service level budget. Caseload growth typically adds funds for staffing and in the past has offset program cuts. This offer also covers additional cost increases associated with central indirect and internal service charges.

Specifically, this program offer maintains the professional services budget to continue program evaluation, demographic and census projections, and organizational development.

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 professional services however service levels remain unchanged therefore performance measures are also unchanged and are reflected in base program offer #25027A.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$0	\$90,000
Internal Services	\$0	\$0	\$0	\$2,268
Total GF/non-GF:	\$0	\$0	\$0	\$92,268
Program Total:	\$0		\$92,268	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$92,268
Total Revenue:	\$0	\$0	\$0	\$92,268

Explanation of Revenues

\$92,268 - Title XIX: Based on FY11 adopted budget

Significant Program Changes

Last year this program was: