

**Lead Agency:** County Human Services

**Program Contact:** Mohammad Bader

**Program Offer Type:** Existing Operating

**Related Programs:** 25024A

**Program Characteristics:**

**Executive Summary**

This Aging and Disability Services Division (ADS) program offer provides additional Medicaid funding to cover cost increases and maintain current staffing levels pending final legislative outcome and agency allocation. This level of funding is consistent with the Governor's Requested Budget.

**Program Description**

Adult Protective Services has submitted a base budget (Program Offer #25024B) consistent with the FY13 Revised Medicaid Budget, in the event that the Governor's Requested Budget (GRB) is not adopted. The GRB contains a number of increases for Aging and People with Disability programs, including COLA for staff, small caseload growth, partial implementation of a workload-based staffing model for Adult Protective Services and 95% equity for county-operated Medicaid agencies (Type B Area Agencies on Aging and Disability).

This scaled offer assumes additional Medicaid funding from the state to maintain current staffing and workload levels and includes two centralized financial abuse Human Services Investigators. If the GRB is not adopted, the Adult Protective Services program would need to reduce staffing in FY14 or request county general fund match to leverage additional Medicaid funds to avert these cuts.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output		0	0	0	0
Outcome		0	0	0	0

**Performance Measure - Description**

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$0	\$0	\$206,393
Materials & Supplies	\$0	\$0	\$0	\$3,091
Internal Services	\$0	\$0	\$0	\$4,525
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,009</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$214,009</b>	
Program FTE	0.00	0.00	0.00	2.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$0	\$0	\$214,009
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,009</b>

**Explanation of Revenues**

\$214,009 - Title XIX

**Significant Program Changes**

✔ **Significantly Changed**

**Last year this program was:** #25024A, ADS Adult Protective Services

State funding to maintain FY13 level of service for program offer 25024A is shown on this scaled offer.