

**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 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**

Long Term Care has submitted a base budget (Program Offer #25023A) 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 and 95% equity for county-operated Medicaid agencies (Type B Area Agencies on Aging and Disability).

This scaled offer assumes the additional Medicaid funding from the state to maintain current staffing and caseload levels and includes four case manager 2 positions. If the GRB is not adopted, the Long Term Care 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                   | \$341,376            |
| Materials & Supplies    | \$0                   | \$0                  | \$0                   | \$12,364             |
| Internal Services       | \$0                   | \$0                  | \$0                   | \$7,641              |
| <b>Total GF/non-GF:</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$361,381</b>     |
| <b>Program Total:</b>   | <b>\$0</b>            |                      | <b>\$361,381</b>      |                      |
| Program FTE             | 0.00                  | 0.00                 | 0.00                  | 4.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Intergovernmental       | \$0                   | \$0                  | \$0                   | \$361,381            |
| <b>Total Revenue:</b>   | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$361,381</b>     |

**Explanation of Revenues**

\$361,381 - Title XIX

**Significant Program Changes**

✔ **Significantly Changed**

**Last year this program was:** #25023, ADS Long Term Care

State funding to maintain FY13 level of service for program offer 25023A is shown on this scaled offer.