

Lead Agency: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Existing Operating

Related Programs: 25024A

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

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

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.