

Lead Agency: County Human Services
Program Offer Type: Existing Operating
Related Programs: 25020A, 25023A, 25024B
Program Characteristics: Out of Target

Program Contact: Peggy Brey

Executive Summary

Aging and Disability Services Division (ADS) is requesting ongoing funding to restore lost County General Fund match to maintain 4 positions: Administrative Analyst (Long Term Care Policy Specialist), Office Assistant 2 (Long Term Care support staff), Case Manager Senior (High risk/high utilizer client coordinator) and Community Information Specialist (Aging and Disability Resource Connection Helpline position). This program offer is requesting \$233,980 in ongoing County General Fund (CGF) which in part will leverage an additional \$245,241 in Medicaid funding.

Program Description

Aging and Disability Services Division (ADS) utilizes County General Fund (CGF) to leverage additional federal Medicaid dollars to expand the division's mission to promote independence, dignity and choice for older adults and people with disabilities. In FY13, the board provided one time only funding to backfill department CGF reductions. This funding currently supports 4 positions: Administrative Analyst, Office Assistant 2, Case Manager Senior and a Community Information Specialist.

The division is requesting ongoing funding to maintain these positions; a majority of the funding will be used to match Medicaid.

The high risk/high utilizer Case Manager Senior position provides advanced case management related services to older adults and people with disabilities who have complex conditions and circumstances and experience high utilization of health and social service resources across multiple systems. This position will work closely with the Multi-System Staffing Team and the CCO's in the county to ensure MOU/contract compliance. This position also serves as a resource to Long Term Care (LTC) case managers seeking specialized client assistance and minimizing impact on heavy caseloads.

The Long Term Care Administrative Analyst Policy Specialist provides support to over 200 LTC program staff and management in 5 branch offices to ensure consistent policy interpretation and compliance with new and updated federal, state and local rules, laws and statutes. This position increases efficiency for case managers with high caseloads and managers with high spans of supervision by alleviating the time-consuming burden of policy research and interpretation in the field.

The Community Information Specialist is a member of the Aging and Disability Resource Connection (ADRC) Helpline team providing information, referral and assistance through a single entry point for older adults, people with disabilities, family caregivers and veterans. This position ensures timely live response to a growing population with increasing needs. With this position the Helpline responded to over 55,000 (Caretools - state call module) calls last year, including direct referrals from case managers to assist client with needs outside of Medicaid related services and ease workload for case managers.

The Long Term Care Office Assistant 2 position addresses significant understaffing in the largest Medicaid branch office, which also serves the most diverse population in the county. Without this position, the Mid office is understaffed by approximately 3 business services support staff (Long Term Care monthly dashboard). These critical positions provide support and workload relief to case managers that carry very high caseloads.

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	Number of clients engaged by high utilization worker	0	0	0	20
Outcome	Clients with improved living situation after completion of service ¹	0.0%	0.0%	0.0%	80.0%

Performance Measure - Description

¹Improvement in living situation is measured as an amalgam of expert ratings for safety, finances, health, and living situation. Improved living situation implies reduced emergency utilization of resources.

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	\$8,152	\$272,095	\$108,282	\$230,756
Contracts	\$145,848	\$0	\$122,607	\$0
Materials & Supplies	\$0	\$13,070	\$3,091	\$9,273
Internal Services	\$0	\$6,531	\$0	\$5,185
Total GF/non-GF:	\$154,000	\$291,696	\$233,980	\$245,214
Program Total:	\$445,696		\$479,194	
Program FTE	0.12	3.63	1.12	2.88
Program Revenues				
Intergovernmental	\$0	\$291,696	\$0	\$245,214
Total Revenue:	\$0	\$291,696	\$0	\$245,214

Explanation of Revenues

\$245,214 - Title XIX
 \$122,607 - County General Fund Match
 \$111,373 - County General Fund

Significant Program Changes

✔ **Significantly Changed**

Last year this program was:

In FY13 these positions were funded with one time only funding in program offers 25020A, 25023, and 25024A.