

Testimony  
 FY14 Budget Adjustment Request  
 House Human Services  
 January 14, 2014

<b>DAIL MNG Reinvestment Revision</b>					
January 2014					
	Eliminate Point in Time Waitlist				
GOALS UNCHANGED	Implement MNG Flexible Service Pilot				
<b>December 2013 Testimony</b>					
	SFY14 / HALF YEAR	SFY15/ FULL YEAR	<b>Total</b>		
estimated 413 wait list (129 Medicaid)	\$ 926,250	\$ 2,073,750	<b>\$3,000,000</b>		
			half year/ per person		
<b>SFY14 assumptions/estimated:</b>	wait list	allocation			
Adult Day	26	\$ 50,700	\$1,950		
Home Health	387	\$ 754,650	\$1,950		
AAA flex service pilot		\$ 120,900			
Total	413	\$ 926,250	n/a		
<b>January 9, 2014 Testimony</b>					
	SFY14 / HALF YEAR	SFY15/ FULL YEAR	<b>Total</b>	<b>SHIFT '15 to '14</b>	
	\$ 1,296,772	\$ 1,703,228	<b>\$3,000,000</b>	<b>\$ 370,522</b>	
			half year/ per person	fyi full year per person	
	wait list	allocation			
<b>SFY14 Revised Estimates</b>					
<b>ADULT DAY: Increase</b>					
Adult Day - wait list	46	\$ 313,122	\$6,807	\$13,614	
Adult Day - Flex Pilot, phase 1	n/a	\$ 50,000	n/a	n/a	
Subtotal		\$ 363,122			
<b>HOME HEALTH: No change</b>					
Home Health HMMK - wait list (same)					
HMMK - Flex Pilot, phase 1	387	\$ 754,650	\$1,950	\$3,900	
		\$ -	\$0	\$0	
		\$ 754,650			
<b>AAA FLEX: Increase</b>					
AAA FLEX: Increase	flex	\$ 179,000			
<b>Total SFY14</b>	<b>433</b>	<b>\$ 1,296,772</b>	<b>n/a</b>	<b>n/a</b>	
<b>Total SFY15 **</b>		<b>\$ 1,703,228</b>			
<b>** If Providers are unable to utilize all of these investment dollars in SFY14, we roll them into the total available in FY15 for this MNG investment</b>					