

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

DAIL MNG Reinvestment Revision					
January 2014					
	Eliminate Point in Time Waitlist				
GOALS UNCHANGED	Implement MNG Flexible Service Pilot				
<i>December 2013 Testimony</i>	SFY14 / HALF YEAR	SFY15/ FULL YEAR	Total		
estimated 413 wait list (129 Medicaid)	\$ 926,250	\$ 2,073,750	\$3,000,000		
			half year/ per person		
SFY14 assumptions/estimated:	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		
January 9, 2014 Testimony	SFY14 / HALF YEAR	SFY15/ FULL YEAR	Total	SHIFT '15 to '14	
	\$ 1,296,772	\$ 1,703,228	\$3,000,000	\$ 370,522	
			half year/ per person	fyi full year per person	
	wait list	allocation			
SFY14 Revised Estimates					
ADULT DAY: Increase					
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			
HOME HEALTH: No change					
Home Health HMMK - wait list (same)					
HMMK - Flex Pilot, phase 1	387	\$ 754,650	\$1,950	\$3,900	
		\$ -	\$0	\$0	
		\$ 754,650			
AAA FLEX: Increase					
	flex	\$ 179,000			
Total SFY14	433	\$ 1,296,772	n/a	n/a	
Total SFY15 **		\$ 1,703,228			
** 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					