Testimony
FY14 Budget Adjustment Request
House Human Services
January14, 2014

DAIL MNG Reinvestment Revision					
January 2014					
	Eliminate Point in Time Waitlist				
GOALS UNCHANGED	Implement MNG Flexible Service Pilot				
December 2013 Testimony	SFY14 / HALF YEAR	SFY15/ FULL YEAR	**Total**		
estimated 413 wait list (129 Medicaid)	$ 926,250	$ 2,073,750	**$3,000,000**		
			half year/		
SFY14 assumptions/estimated:	wait list	allocation	per person		
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/	fyi full year	
	wait list	allocation	per person	per person	
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					