



**2015-17 Agency Request Budget  
Maintenance Level Decision Packages**

SEPTEMBER 2014

**Aging and Long-Term Support Administration**



ML Title	2015-17 Maintenance Level DP Description	2015-17 Estimate	
		GF-State	All Funds
AAA Case Management	Funding is required to reach caseload ratios and staffing levels for initial and ongoing Medicaid client case management. By funding this request, the Area Agencies on Aging (AAAs) will be able to meet new and existing federal requirements for client assessments, care planning and case management that fully addresses the complexity of need presented by individuals served by the department.	\$14,120,000	\$28,238,000
Complaint Resolution Unit	Funding is required for additional staffing in the Complaint Resolution Unit (CRU) in order to achieve timely processing of abuse and neglect complaints regarding long term care residential providers that need to be investigated.	\$739,000	\$1,478,000
Deaf-Blind Equipment Distribution	Increased federal authority is required to participate in the National Deaf-Blind Equipment Distribution Program (NDBEDP).	\$0	\$400,000
Implement Community First Choice	Implementation of the Community First Choice (CFC) Option, as directed by the 2014 Legislature. The CFC draws in approximately 56 percent in federal match, rather than the current 50 percent, so state expenditures will be lowered, although total expenditures will increase.	(\$61,644,000)	\$117,713,000
IT Security Requirements	Funding is required for two Business Analyst/Security Experts to comply with the state's new, stricter information technology (IT) security requirements for state agencies.	\$242,000	\$484,000
Nursing Home Investigations	An increase to the Nursing Home license fee is required to fund additional staffing for Nursing Facility provider practice investigations.	\$0	\$14,192,000



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ProviderOne	Resources are required to ensure timely implementation of the ProviderOne Phase 2 project. The new staff will assist providers with submitting their claims for payment, facilitating timely payments, and resolve the IT system and accounting issues associated with an IT project of this magnitude.	\$2,235,000	\$4,470,000
RCS Investigations and Licensing	Funding is required to pay for the actual cost of staff positions already appropriated in the budget for residential long term care facility investigations and facility licensing functions.	\$1,062,000	\$2,122,000
State Hospital Discharge	Funding is required for a long-term solution to serve people with both personal care and complicated cognitive or behavioral support needs who no longer respond to active treatment in a psychiatric setting. Funding would allow ALTSA to help sixty people move	\$6,109,000	\$11,980,000

\*The list does not include re-occurring Maintenance Level requests such as caseload, postage rate, mileage rate, lease, and worker's compensation adjustments.