

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services Rate Review Component Budget Summary

Component: Rate Review

Contribution to Department's Mission

To provide quality accounting, auditing, and rate setting services that support the department's programs.

Core Services

Rate setting is centralized under this component for all services including Medicaid facilities, foster care, and child care facilities. Resources to successfully manage workload will be added as part of the Department's Quality Assurance program.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,059,900

Personnel:

Full time	11
Part time	0
Total	11

Key Component Challenges

Rate setting for all functions in the department is now the responsibility of a single unit.

Significant Changes in Results to be Delivered in FY2007

This component will continue to work with divisions to improve and make consistent rate setting policies, perform necessary calculations, and facilitate cost containment.

Major Component Accomplishments in 2005

In addition to the general business of facility audits and rate setting administration, we have worked with tribal providers to refine and improve the rapidly expanding continuing care cost settlement process, worked with targeted case management grantees and the Office of Children's Services to develop a new Medicaid payment rate for targeted case management services, and provided data analysis for department tribal programs.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons
7 AAC 43.670-709 Medical Assistance, Health & Social Services

Contact Information

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**Rate Review
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	682.0	896.7	955.7
72000 Travel	1.8	10.1	10.1
73000 Services	61.0	62.7	62.7
74000 Commodities	23.6	7.7	7.7
75000 Capital Outlay	0.0	23.7	23.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	768.4	1,000.9	1,059.9
Funding Sources:			
1002 Federal Receipts	384.8	503.1	532.6
1003 General Fund Match	383.6	497.7	527.3
1004 General Fund Receipts	0.0	0.1	0.0
Funding Totals	768.4	1,000.9	1,059.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managem nt Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	384.8	503.1	532.6
Restricted Total		384.8	503.1	532.6
Total Estimated Revenues		384.8	503.1	532.6

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	497.8	503.1	0.0	1,000.9
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	8.3	8.3	0.0	16.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.0	1.0	0.0	2.0
-FY 07 Retirement Systems Cost Increase	15.5	15.5	0.0	31.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	4.7	4.7	0.0	9.4
FY2007 Governor	527.3	532.6	0.0	1,059.9

**Rate Review
Personal Services Information**

Authorized Positions		Personal Services Costs		
FY2006 Management Plan		FY2007 Governor		
Full-time	11	11	Annual Salaries	612,819
Part-time	0	0	COLA	16,910
Nonpermanent	0	0	Premium Pay	3,738
			Annual Benefits	348,696
			<i>Less 2.69% Vacancy Factor</i>	(26,463)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	955,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Executive Director	1	0	0	0	1
Internal Auditor I	1	0	0	0	1
Internal Auditor II	2	0	0	0	2
Internal Auditor III	3	0	0	0	3
Internal Auditor IV	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Totals	11	0	0	0	11