

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Health Facilities Survey Component Budget Summary

Component: Health Facilities Survey

Contribution to Department's Mission

The Department's mission is to promote and protect the health and well being of Alaskans. The Health Facilities Survey Program contributes to this by protecting the health and safety of Alaska's most vulnerable citizens and reducing their risk of exploitation. The program also ensures public confidence in the health care and community service delivery systems through regulatory, enforcement and educational activities.

Core Services

- Certification and licensing surveyors inspect health care facilities in the state to determine whether they meet state and federal standards, and investigate complaints made against care providers. The purpose of inspections is to determine a care provider's ability to offer services which are safe and of an acceptable quality.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,546,800	Personnel:	
	Full time	12
	Part time	0
	Total	12

Key Component Challenges

- Medicare funding is insufficient to cover expected unit costs related to mandated CMS expectations with rate increases of only 1% to 3% annually.
- With new regulations for the health facilities survey program, there are additional facilities for the section to monitor. This, in conjunction with more complaints per year, severely impacts staff workload. Growth in provider numbers continues to outpace an adequate number of staff positions.
- Recruitment and retention will continue to be a challenge as workload continues to increase. Because of the length of time it takes for surveyor training and orientation of new surveyors, reduction of the workload will be slow for the Health Facilities Survey Program. Training of new surveyors generally takes one to one-and-a-half years due to federal mandated training for each provider type.

Significant Changes in Results to be Delivered in FY2010

The Health Facility Survey program, housed in the Certification and Licensing component in FY2009, will join the Health Care Services RDU in FY2010.

Major Component Accomplishments in 2008

- After several years of staffing recruitment and retention crisis, a class study was completed August 2008, which resulted in increased salaries.
- The program collaborated with other state agencies within the Centers of Medicaid/Medicare Services Region for assistance in completing critical inspections which would otherwise not get done without assistance.
- Partnership with the state's long term care providers continues to enhance communication between state and federal officials.
- Surveyors met federal mandated surveys and complaint investigations under critical staffing levels.

Statutory and Regulatory Authority

AS 18.20 Hospitals and Nursing Facilities
AS 47.05 Criminal History and Registry
AS 47.07 Medical Assistance for Needy Persons
AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions
AS 47.25 Public Assistance
AS 47.32 Centralized Licensing and Related Administrative Procedures

Social Security Act:
Title XVIII Medicare
Title XIX Medicaid
Title XXI Children's Health Insurance Program

Administrative Code:
7 AAC 10 Licensing, Certification and Approvals
7 AAC 12 Facilities and Local Units
7 AAC 43 Medical Assistance
7 AAC 48 Chronic Illness and Chronic and Acute Medical Assistance
7AAC 41 Public Assistance and Medical Assistance

Contact Information
<p>Contact: Kate Bowns, Acting Budget Manager Phone: (907) 465-2749 Fax: (907) 465-1850 E-mail: Kate.Bowns@alaska.gov</p>

**Health Facilities Survey
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	1,272.4
72000 Travel	0.0	0.0	154.1
73000 Services	0.0	0.0	120.3
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	1,546.8
Funding Sources:			
1002 Federal Receipts	0.0	0.0	1,260.1
1003 General Fund Match	0.0	0.0	108.7
1004 General Fund Receipts	0.0	0.0	98.0
1007 Inter-Agency Receipts	0.0	0.0	80.0
Funding Totals	0.0	0.0	1,546.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	1,260.1
Interagency Receipts	51015	0.0	0.0	80.0
Restricted Total		0.0	0.0	1,340.1
Total Estimated Revenues		0.0	0.0	1,340.1

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer Health Facility Surveyor PCNs and funding to Health Care Services	206.7	1,260.1	0.0	1,466.8
Proposed budget increases:				
-Public Health Licensing Activities of Surveyors	0.0	0.0	80.0	80.0
FY2010 Governor	206.7	1,260.1	80.0	1,546.8

**Health Facilities Survey
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	0	12	Annual Salaries	811,894
Part-time	0	0	COLA	33,089
Nonpermanent	0	0	Premium Pay	2,087
			Annual Benefits	425,326
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	12	Total Personal Services	1,272,396

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Certification/Licensing Const	1	0	0	0	1
Health Facilities Survey Mgr	1	0	0	0	1
Hlth Facil Surv I	7	0	0	0	7
Hlth Facil Surv II	2	0	0	0	2
Totals	12	0	0	0	12