

Department of Health Services
Administration

A.R.S. § 36-103

JLBC Analyst: Gina Guarascio/Beth Kohler

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
OPERATING BUDGET			
Full Time Equivalent Positions	400.0	419.4	403.0 ^{1/}
Personal Services	6,975,800	6,438,000	6,689,700
Employee Related Expenditures	1,476,500	1,524,600	1,624,000
Professional and Outside Services	399,000	185,000	205,100
Travel - In State	61,700	62,400	62,400
Travel - Out of State	13,100	6,100	6,100
Other Operating Expenditures	3,633,500	4,312,300	4,312,300
Equipment	396,500	170,400	165,400
Lump Sum Reduction	0	0	(1,884,500)
<i>Operating Subtotal</i>	12,956,100	12,698,800	11,180,500
Assurance and Licensure	5,423,400	6,754,600	7,018,800 ^{2/}
Newborn Screening Fund - Indirect Costs	255,700	478,600	478,600
Indirect Cost Fund	3,443,600	7,773,600	6,590,800
TOTAL APPROPRIATIONS	22,078,800	27,705,600	25,268,700 ^{3/}
FUND SOURCES			
General Fund	18,376,000	19,000,600	17,742,900
<u>Other Appropriated Funds</u>			
Nursing Care Institution Resident Protection Fund	3,500	38,000	38,000
Newborn Screening Program Fund	255,700	478,600	478,600
Indirect Cost Fund	3,443,600	7,773,600	6,590,800
Emergency Medical Services Operating Fund	0	19,600	17,100
Federal Child Care and Development Fund Block Grant	0	395,200	401,300
<i>Subtotal - Other Appropriated Funds</i>	3,702,800	8,705,000	7,525,800
TOTAL APPROPRIATIONS	22,078,800	27,705,600	25,268,700

COST CENTER DESCRIPTION – *The Administration program encompasses most centralized functions including the Director’s Office, business and financial services, and information technology services. The program also provides Assurance and Licensure services, which include the monitoring and enforcement of statutes and rules concerning home and community-based adult health care, behavioral health and child care facilities.*

^{1/} Includes 224.4 FTE Positions funded from Special Line Items FY 2003.
^{2/} The Department of Health Services shall report to the Joint Legislative Budget Committee by November 1, 2002 on the status of licensure backlogs in the Assurance and Licensure Division. (General Appropriation Act footnote)
^{3/} General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as an Operating Lump Sum with Special Line Items for the Program.

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• % of relicensure surveys completed on time:				
Child Care Facilities	NA	NA	50/NA	46
Health Care Facilities	NA	NA	50/NA	46
• % complaint investigations initiated later than investigative guidelines:				
Child Care Facilities	NA/14	NA/19	24/NA	29
Health Care Facilities	NA/44	NA/46	51/NA	56
• Days to process enforcement action	NA	NA/46.0	43.7/NA	41.6/40.0
• Administration as a % of total cost	NA	3.3	3.3/NA	2.3/2.0

Equipment — The approved amount includes a General Fund decrease of \$(2,500) below FY 2002 for the elimination of one-time equipment. The approved amount also includes a decrease of \$(2,500) below FY 2002 from the Emergency Medical Services Operating Fund for the elimination of one-time equipment.

Special Line Items

Assurance and Licensure — Monies in this line item are used to provide licensure services which include the monitoring and enforcement of health and safety standards for home and community-based adult health care facilities, nursing homes, residential behavioral health facilities, and child care facilities. The approved amount includes \$6,579,500 from the General Fund, \$401,300 from the Federal Child Care and Development Fund Block Grant, and \$38,000 from the Nursing Care Institution Resident Protection Fund. The approved amount includes funding for 137.7 FTE Positions.

Newborn Screening Fund – Indirect Costs — Monies in this line item provide funding for the indirect administrative costs of the Newborn Screening Program, such as accounting, procurement, and Personal Services. The approved amount is funded from the Newborn Screening Program Fund.

Indirect Cost Fund — Monies in this line item consist of charges made to federal and non-appropriated funds and interagency agreements which are then deposited in the Indirect Cost Fund. These monies are used for the administrative overhead costs associated with operating the programs. The approved amount is funded from the Indirect Cost Fund and includes funding for a total of 86.7 FTE Positions.

The approved amount includes a decrease of \$(1,519,800) below FY 2002 for the elimination of one-time equipment associated with the implementation of the provisions of the Health Insurance Portability and Accountability Act, as well as the department's software conversion.

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