Department of Health Services
Administration

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Subcommittee: Health & Welfare

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004 OSPB	FY 2004 JLBC
OPERATING BUDGET				
Full Time Equivalent Positions	419.4	403.0	405.0	405.0
Personal Services	6,438,000	6,565,400	6,565,400	6,565,400
Employee Related Expenditures	1,524,700	1,624,000	1,569,000	1,561,800
Professional and Outside Services	232,200	200,100	126,200	200,100
Travel - In State	50,700	62,400	62,400	62,400
Travel - Out of State	6,200	6,100	6,100	6,100
Other Operating Expenditures	3,644,300	4,075,000	4,248,500	6,403,100
Equipment	423,900	38,000	38,000	38,000
OPERATING SUBTOTAL	12,320,000	12,571,000	12,615,600	14,836,900
SPECIAL LINE ITEMS				
Assurance and Licensure	6,379,300	7,018,800	7,173,600	6,919,600
Newborn Screening Fund - Indirect Costs	244,700	478,600	478,600	478,600
Indirect Cost Fund	4,852,500	6,590,800	6,689,600	6,740,000
Attorney General Legal Services	0	0	326,900	332,800
PROGRAM TOTAL	**23,796,500**	**26,659,200**	**27,284,300**	**29,307,900**
FUND SOURCES				
General Fund	18,335,900	19,133,400	19,635,800	21,596,500
Other Appropriated Funds				
Emergency Medical Services Operating Fund	19,300	17,100	47,100	59,800
Federal Child Care and Development Fund Block Grant	344,100	401,300	395,200	395,000
Indirect Cost Fund	4,852,500	6,590,800	6,689,600	6,740,000
Newborn Screening Program Fund	244,700	478,600	478,600	478,600
Nursing Care Institution Resident Protection Fund	0	38,000	38,000	38,000
SUBTOTAL - Other Appropriated Funds	5,460,600	7,525,800	7,648,500	7,711,400
SUBTOTAL - Appropriated Funds	**23,796,500**	**26,659,200**	**27,284,300**	**29,307,900**
TOTAL - ALL SOURCES	23,796,500	26,659,200	27,284,300	29,307,900

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC $ Change	FY 2003 to FY 2004 JLBC % Change
General Fund	2,463,100	12.9%
Other Appropriated Funds	185,600	2.5%
Total Appropriated Funds	2,648,700	9.9%

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.*

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Recommend.
• % of relicensure surveys completed on time:				
Child Care Facilities	46	40	46	46
Health Care Facilities	46	26	46	46
• % complaint investigations initiated later than investigative guidelines:				
Child Care Facilities	29	7	29	5
Health Care Facilities	56	12	56	10
• Days to process enforcement action	41.6	32.2	40.0	38
• Administration as a % of total cost	2.3	2.0	2.0	3.4

Comments: Increase in administration as % of total cost reflects change in methodology. The Department of Health Services (DHS) indicates that a focused effort on responding quickly to complaint investigations resulted in improved performance, and that a lack of staffing is responsible for the delay in completion and relicensure surveys.

RECOMMENDED CHANGES FROM FY 2003

		FY 2004
Standard Changes	**GF**	**$167,600**
	OF	**155,600**
Technical Changes	**GF**	**(82,000)**
	OF	**30,000**

The JLBC recommends a General Fund increase as well as an increase from the Emergency Medical Services Fund to Administration to address technical changes, including the creation of a new Attorney General Legal Services Special Line Item. The net General Fund cost to the department is $0. *(Please see Summary section for further details.)*

Technical Adjustment OF 0
The JLBC recommends an increase of 2 FTE Positions associated with the Federal Child Care and Development Fund Block Grant to reflect the actual number of positions funded through the grant. The appropriation from this fund will not be adjusted to reflect the additional FTE Positions.

Laboratory Lease-Purchase GF 2,371,600
The JLBC recommends a General Fund increase associated with the lease-purchase of a new state laboratory. Laws 2001, Chapter 237 authorized the lease-purchase financing of a new state health laboratory beginning in FY 2003. This expense had been carried as a capital expense, and the shift of this payment to the DHS budget does not constitute a new General Fund expense. Lease payments will continue over a 20-year period.

Legal Services Cost Allocation GF 5,900
The JLBC recommends a General Fund increase to cover higher Attorney General legal services due to the cost allocation of the Attorney General's Risk Management charge to client agencies.

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JLBC RECOMMENDED FORMAT — Detailed Line Item for the Program. *(In the FY 2003 budget, the program had an Operating Lump Sum with Special Line Items for the Program format.)*

JLBC RECOMMENDED FOOTNOTES

Deletion of Prior Year Footnotes
The JLBC recommends deleting of the footnote related to the Assurance and Licensure report on backlogs. This report has been submitted and the footnote is no longer necessary.

SUMMARY OF FUNDS - SEE AGENCY SUMMARY

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