

**Department of Health Services**  
**Administration**

JLBC: Amy Upston  
 OSPB: Duane Huffman

DESCRIPTION	FY 2007 ACTUAL	FY 2008 ESTIMATE	FY 2009 JLBC
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	428.3	432.8	432.8
Personal Services	5,727,300	7,374,100	7,374,100
Employee Related Expenditures	2,096,700	2,525,700	2,525,700
Professional and Outside Services	90,500	35,000	35,000
Travel - In State	41,300	62,400	62,400
Travel - Out of State	14,200	6,100	6,100
Other Operating Expenditures	8,415,700	7,525,000	7,525,000
Equipment	185,300	130,000	130,000
<b>OPERATING SUBTOTAL</b>	<b>16,571,000</b>	<b>17,658,300</b>	<b>17,658,300</b>
<b>SPECIAL LINE ITEMS</b>			
Assurance and Licensure	11,414,100	12,174,900	12,153,100
Attorney General Legal Services	444,900	444,900	444,900
Indirect Cost Fund	7,455,900	8,053,000	8,053,000
Newborn Screening Fund - Indirect Costs	0	478,600	478,600
Nursing Care Quality Improvement Grants	70,200	400,000	0
<b>PROGRAM TOTAL</b>	<b>35,956,100</b>	<b>39,209,700</b>	<b>38,787,900</b>
<b>FUND SOURCES</b>			
General Fund	24,702,600	25,285,500	25,263,700
<u>Other Appropriated Funds</u>			
Capital Outlay Stabilization Fund	1,542,500	1,578,100	1,578,100
Emergency Medical Services Operating Fund	249,500	253,900	253,900
Federal Child Care and Development Fund Block Grant	773,900	829,200	829,200
Hearing and Speech Professionals Fund	230,600	343,200	343,200
Indirect Cost Fund	7,455,900	9,053,000	9,053,000
Newborn Screening Program Fund	0	478,600	478,600
Nursing Care Institution Resident Protection Fund	101,700	438,000	38,000
SUBTOTAL - Other Appropriated Funds	10,354,100	12,974,000	12,574,000
<b>SUBTOTAL - Appropriated Funds</b>	<b>35,056,700</b>	<b>38,259,500</b>	<b>37,837,700</b>
<u>Expenditure Authority Funds</u>			
Federal Title XIX Funds	899,400	950,200	950,200
SUBTOTAL - Expenditure Authority Funds	899,400	950,200	950,200
<b>SUBTOTAL - Appropriated/Expenditure Authority Funds</b>	<b>35,956,100</b>	<b>39,209,700</b>	<b>38,787,900</b>
Other Non-Appropriated Funds	146,500	6,700	6,700
Federal Funds	3,287,500	3,234,900	3,238,400
<b>TOTAL - ALL SOURCES</b>	<b>39,390,100</b>	<b>42,451,300</b>	<b>42,033,000</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2008 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(21,800)	(0.1%)
Other Appropriated Funds	(400,000)	(3.1%)
Expenditure Authority Funds	0	0.0%
Total Appropriated/Expenditure Authority Funds	(421,800)	(1.1%)
Non Appropriated Funds	3,500	0.1%
Total - All Sources	(418,300)	(1.0%)

**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.

<b>PERFORMANCE MEASURES</b>	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2009 JLBC
• % of re-licensure surveys completed on time:				
Child Care Facilities				
Health Care Facilities	41	40	97	97
	18	21	74	85
Comments: The department was appropriated an additional \$1,349,000 and 21.8 FTE Positions in FY 2007 for Assurance and Licensure which helped increase the percentage of surveys completed on time.				
• % of complaint investigations initiated later than investigative guidelines:				
Child Care Facilities	0	0	1	0
Health Care Facilities	31	20	34	30

**Operating Budget**

The JLBC includes \$17,658,300 and 153.2 FTE Positions for the operating budget in FY 2009. These amounts consist of:

General Fund	\$14,876,300
Capital Outlay Stabilization Fund	1,578,100
Emergency Medical Services (EMS)	
Operating Fund	203,900
Indirect Cost Fund	1,000,000

These amounts are unchanged from FY 2008.

**Assurance and Licensure**

The JLBC includes \$12,153,100 and 192.9 FTE Positions for Assurance and Licensure in FY 2009. These amounts consist of:

General Fund	9,992,500
Federal Child Care and Development Fund (CCDF) Block Grant	829,200
Hearing and Speech Professionals Fund	343,200
Nursing Care Institution Resident Protection Fund	38,000
Federal Title XIX Expenditure Authority	950,200

FY 2009 adjustments would be as follows:

**Eliminate One-Time Equipment GF (21,800)**

This adjustment would be a decrease of \$(21,800) from the General Fund in FY 2009 for the elimination of one-time equipment.

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.

**Attorney General Legal Services**

The JLBC includes \$444,900 for Attorney General Legal Services in FY 2009. This amount consists of:

General Fund	394,900
EMS Operating Fund	50,000

These amounts are unchanged from FY 2008.

Monies in this line item provide funding for costs associated with Attorney General Legal Services for the department.

**Indirect Cost Fund**

The JLBC includes \$8,053,000 and 86.7 FTE Positions from the Indirect Cost Fund for Indirect Costs in FY 2009. These amounts are unchanged from FY 2008.

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.

**Newborn Screening Fund - Indirect Costs**

The JLBC includes \$478,600 from the Newborn Screening Fund for Newborn Screening Fund Indirect Costs in FY 2009. This amount is unchanged from FY 2008.

Monies in this line item provide funding for the indirect administrative costs of the Newborn Screening Program, such as accounting, procurement, and Personal Services.

***Nursing Care Institution Quality Improvement Grants***

The JLBC includes no funding for Nursing Care Quality Improvement Grants in FY 2009. FY 2009 adjustments would be as follows:

**Eliminate One-Time Funding OF (400,000)**

This adjustment would be a decrease of \$(400,000) from the Nursing Care Institution Resident Protection Fund in FY 2009 for one-time nursing care institution quality improvement grants.

Monies in this line item are used to award grants to nursing care facilities which have received 1 or more deficiencies on the annual facility compliance and licensure survey that meet 1 or more of the following quality measures: 1) reduction in incidences of pressure ulcers; 2) reduction in physical restraints; 3) improvement in pain management; 4) reduction in incontinence; 5) reduction in falls; or 6) reduction in the use of anti-psychotic medication. DHS awards grants on a competitive basis.

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**FORMAT** — Operating Lump Sum with Special Line Items by Program

**FOOTNOTES**

*Deletion of Prior Year Footnotes*

The JLBC deletes the footnote related to nursing care institution quality improvement grants.