

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Health Planning & Facilities Management
Component

Component: Health Planning & Facilities Management

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Component Mission

To provide quality administrative services that support the department's programs.

Component Services Provided

The staff in this component develop efficient, timely and defensible certificate of need findings and recommendations; respond to departmental and public inquiries about health planning issues; coordinate the development of the Comprehensive Integrated Mental Health Plan (CIMHP). They also develop and manage cost effective efficient capital plans, develop and manage programs and projects for the department, oversee and manage capital accounts, comprehensively assess and address the current and ongoing need for capital improvement investment through the department's annual capital budget and Capital Funding Association Plan, manage department capital named recipient and competitive grants, provide professional advice on facility construction, renovation, repair, deferred maintenance and equipment need for the department.

Component Goals and Strategies

In support of departmental priorities and programs, to coordinate the development of the Capital Budget. To prepare, oversee and manage the design and construction of major departmental capital projects. To protect the Department's facility infrastructure by managing deferred maintenance and renovation and repair capital projects. To assist Departmental grantees in carrying out their mission and protect their facility infrastructure by managing capital grants. To meet the Department's statutory responsibility to assure quality health care delivery, and health-care cost containment by administering the Certificate of Need program. To assist the Alaska Mental Health Trust Authority and the Department in improving services to Trust beneficiaries by coordinating the development of the Comprehensive Integrated Mental Health Plan (Comprehensive Plan). To provide statewide health planning policy development through coordination with other divisions.

Key Component Issues for FY2001 – 2002

Manage Certificate of Need (CON) workload.

Manage numerous capital projects to completion

Produce useful data analysis from the Data Warehouse.

Major Component Accomplishments for FY2000

Completed 10 major capital projects in FY2000. Major highlights include: completing the Mat-Su 15 Bed Youth Facility, the McLaughlin Youth Facility 30 Bed Addition, awarding the construction contract for the Ketchikan 10 Bed Youth Facility, and making significant progress toward completion of construction on a Public Health laboratory in Anchorage.

5 CON application reviews completed; Draft regulations for the Certificate of Need program were completed with a special section designed to complement the new Alaska statute controlling nursing home bed growth that will help save State General Funds for Medicaid.

Implemented Phase II of the Computerized Maintenance Management System (CMMS) completing installation and staff training. CMMS now operational.

Established a data unit to provide comprehensive, useful data analysis from the Data Warehouse. Re-classed an existing Research Analyst to work on this data analysis.

Developed a work plan for the Comprehensive Integrated Mental Health Plan. Progressed toward completion of next version of Comp Plan. Put the Comprehensive Plan on a more realistic schedule to update it every 2 years, instead of once per year.

Coordinated Y2K process for DHSS. This included: working with all DHSS Divisions to make sure all mission critical computer systems were Y2K compliant, coordinating Monthly Status reports to the Year 2000 Project Office of DOA; assisting DHSS Divisions, Facilities and Grantees with preparation of Business Contingency Plans for Y2K and other emergencies.

Coordinated Information disbursement to Department employees and the public for the 2000 US Census.

Provided back up to Governors Office & Legislature throughout the Legislative Session on capital projects.

34 new capital grants awarded in FY2000 and 55 closed out.

Statutory and Regulatory Authority

AS 18.07	Health, Safety and Housing, Certificate of Need Program
AS 18.20.140	Health, Safety and Housing, Alaska Hospital & Medical Facilities Survey and Construction Act
AS 18.20	Health, Safety and Housing, Hospitals
AS 18.25	Health, Safety and Housing, Assistance to Hospitals and Health Facilities
AS 37.05.318	Public Finance, Fiscal Procedures Act, Further Regulations Prohibited
AS 37.07.062	Public Finance, Executive Budget Act, Capital Budget
AS 47.30.660	Welfare, Social Services and Institutions, Mental Health, Alaska Mental Health Board
7 AAC 9/12	Health & Social Services, Design and Construction of Health Facilities
7 AAC 13	Health & Social Services, Assistance for Community Health Facilities
7 AAC 07.010	Health & Social Services, Certificate of Need

Key Performance Measures for FY2002

Measure: Anticipate completing Certificate of Need (CON) reviews within 120 day statutory limit.
(Not yet addressed by Legislature.)

Current Status:

In FY2000, five Certificate of Need's were received. 100% were completed within 120 days.

Measure: Process 100% of grant payments within 15 days from receipt; close 93% grants within 90 days from completion.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, we received 55 active grants valued at \$5.2 million including 36 new grants at \$2.4 million. 94% of grant payments were made within 15 days; 100% of all grant agreements were closed out within 90 days of completion.

Measure: Anticipate 80% of capital projects completed on time and within budget.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, 16 capital projects were scheduled to be completed. 63%, 10 capital projects, were completed on time and on budget.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Anticipate completing Certificate of Need (CON) reviews within 120 day statutory limit. • Process 100% of grant payments within 15 days from receipt; close 93% grants within 90 days from completion. • Anticipate 80% of capital projects completed on time and within budget. 		X			
		X			
			X		

Health Planning & Facilities Management

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	752.6	759.4	827.9
72000 Travel	28.0	38.6	38.6
73000 Contractual	89.5	168.4	158.1
74000 Supplies	6.9	12.5	12.5
75000 Equipment	14.8	20.1	20.1
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	891.8	999.0	1,057.2
Funding Sources:			
1002 Federal Receipts	104.7	93.8	118.4
1003 General Fund Match	13.2	0.0	0.0
1004 General Fund Receipts	179.2	181.6	217.1
1007 Inter-Agency Receipts	172.9	121.0	120.6
1053 Investment Loss Trust Fund	0.0	0.9	0.0
1061 Capital Improvement Project Receipts	391.3	551.7	551.1
1092 Mental Health Trust Authority Authorized Receipts	30.5	50.0	50.0
Funding Totals	891.8	999.0	1,057.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	104.7	93.8	93.8	118.4	93.8
Interagency Receipts	51015	172.9	121.0	121.0	120.6	121.0
Capital Improvement Project Receipts	51200	391.3	551.7	551.7	551.1	560.0
Mental Health Trust Authority Auth.Rec.	51410	30.5	50.0	50.0	50.0	50.0
Restricted Total		699.4	816.5	816.5	840.1	824.8
Total Estimated Revenues		699.4	816.5	816.5	840.1	824.8

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Proposed Changes in Levels of Service for FY2002

There are no changes from FY01 to FY02.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	182.5	93.8	722.7	999.0
Adjustments which will continue current level of service:				
-Transfer in PCN 06-0497 with \$58.8 from Adm Support Svcs RP6-1-0002	34.3	24.5	0.0	58.8
-Year 2 Labor Costs - Net Change from FY2001	0.3	0.1	-1.0	-0.6
FY2002 Governor	217.1	118.4	721.7	1,057.2

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	11	12	Annual Salaries	642,828
Part-time	0	0	COLA	8,575
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	210,122
			<i>Less 3.90% Vacancy Factor</i>	(33,580)
			Lump Sum Premium Pay	0
Totals	11	12	Total Personal Services	827,945

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	0	0	1	0	1
Administrative Assistant	1	0	0	0	1
Building Mgmt Specialist	1	0	0	0	1
Facilities Manager I	1	0	1	0	2
Grants Administrator II	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	2	0	2
Planner II	0	0	1	0	1
Planner IV	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	3	0	9	0	12