

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Quality Control Component Budget Summary

Component: Quality Control

Contribution to Department's Mission

This federally-mandated auditing unit samples and validates Medicaid and Food Stamp Program eligibility and benefit accuracy. It performs work quality audits of other state-funded public assistance programs, monitors certain required computer matching interface data, and conducts special project reviews to ensure program integrity. They provide the source data on several performance measurement targets.

Core Services

Quality Assessment staff conducts required Food Stamp and Medicaid programs case reviews. The purpose is to gather information to determine the accuracy of eligibility and benefit determinations. The unit also samples Alaska Temporary Assistance Program (ATAP) benefits and other state-funded public assistance programs to assess the effectiveness of state policies, payment accuracy, and data not available from the automated system.

Each month, Quality Assessment (QA) staff randomly sample and thoroughly review cases for several public assistance programs. Staff analyze results of these reviews to determine the success in meeting the agency's mission and desired outcomes, and shares their assessment regularly with agency staff. Staff regularly perform specialized review projects to help assess work quality and program integrity.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,697,800	Personnel:	
	Full time	20
	Part time	0
	Total	20

Key Component Challenges

The unit's priority is timely and accurate completion of required monthly samples. Mistakes found during federal re-review of the state reviews can seriously affect the state's performance status. Completing assigned reviews and fulfilling the frequent requests for state-funded program reviews and special evaluation projects is an ongoing challenge. The unit aims to provide increased support by expanding work quality data gathering for the Adult Public Assistance, Medicaid, and Child Care programs in the coming year with existing staff resources.

Significant Changes in Results to be Delivered in FY2006

Proposed federal rules for the Medicaid Program call for significantly expanded quality control requirements, Payment Error Rate Measurement (PERM), starting in FFY 2006. The unit must support a related pilot project and prepare for this program expansion in the coming year.

Expansion of work quality measurements for child care and Adult Public Assistance.

Major Component Accomplishments in 2004

- The unit staff had the its lowest number of federal re-review variances ever, contributing significantly to the improvement in the food stamp payment error rate.

- Staff met every monthly federal reporting deadline.
- The QA staff completed 824 Food Stamp Program case reviews and 455 Medicaid reviews in FFY 2004.
- In SFY 2004, 387 Alaska Temporary Assistance Program reviews were completed.
- Staff created new processes to reduce reportable errors and enhance the division's work quality focus through their contributions to the Quality Assessment Review Committee.
- Staff conducted numerous projects to support the division's work quality improvement initiatives.

Statutory and Regulatory Authority

7 CFR 275.10 Food Stamp Quality Control

45 CFR 431.800 MED Quality Control

Contact Information
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**Quality Control
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	819.4	934.9	1,419.7
72000 Travel	60.0	29.3	37.0
73000 Services	110.3	129.9	181.5
74000 Commodities	5.6	6.4	59.6
75000 Capital Outlay	1.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	996.4	1,100.5	1,697.8
Funding Sources:			
1002 Federal Receipts	424.4	530.4	829.4
1003 General Fund Match	473.6	510.1	808.4
1004 General Fund Receipts	98.4	60.0	60.0
Funding Totals	996.4	1,100.5	1,697.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	424.4	530.4	846.2
Restricted Total		424.4	530.4	846.2
Total Estimated Revenues		424.4	530.4	846.2

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	570.1	530.4	0.0	1,100.5
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	3.7	3.7	0.0	7.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	12.7	12.7	0.0	25.4
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.7	0.0	0.7
Proposed budget increases:				
-Implement New Federal Mandate "Payment Error Rate Measurement" (PERM)	281.9	281.9	0.0	563.8
FY2006 Governor	868.4	829.4	0.0	1,697.8

**Quality Control
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	13	20	Annual Salaries	951,435
Part-time	0	0	COLA	16,440
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	505,889
			<i>Less 1.39% Vacancy Factor</i>	<i>(20,464)</i>
			Lump Sum Premium Pay	0
Totals	13	20	Total Personal Services	1,453,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Qual Cntrl Tech I	13	2	1	0	16
Elig Qual Cntrl Tech II	2	0	0	0	2
Public Asst Prog Off	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	15	2	3	0	20