

State of Alaska FY2017 Governor's Operating Budget

Department of Health and Social Services Quality Assurance and Audit Component Budget Summary

Component: Quality Assurance and Audit**Contribution to Department's Mission**

Program Integrity/Quality Assurance efforts focus on meeting and exceeding department and federal standards and requirements related to protecting Medicaid program assets and ensuring quality services.

Core Services

- Audits of Medical Assistance provider claims.
- Organize and chair functional Audit Committee.
- Management and oversight of the contract audits mandated under Alaska Statute 47.05.200.
- Compliance Officer contact and responsibility with the Center for Medicare and Medicaid Services (CMS).
- Departmental contact for the Department of Law, Medicaid Fraud Control Unit (MFCU).
- Payment Error Rate Measurement (PERM).

Major Component Accomplishments in 2015

- Identified in excess of \$13,100.0 in Medicaid provider overpayments.
- Issued 60 payment suspensions to Medicaid providers in collaboration with the Medicaid Fraud Control Unit, and other Department of Health and Social Services divisions.
- Established an Excluded Medicaid Provider list and published the list on the Department's website at: <http://dhss.alaska.gov/Commissioner/Documents/PDF/AlaskaExcludedProviderList.pdf>.
- Initiated Electronic Health Record Incentive Payment audits.

Key Component Challenges

- Ensuring consistent and reliable data from the Medicaid Management Information System (MMIS) which forms the basis of our audit effort.
- Continue to improve coordination and reporting of department-wide efforts related to program integrity, quality assurance and surveillance, and utilization review functions.
- Current appeal case load is high and additional appeals are anticipated.

Significant Changes in Results to be Delivered in FY2017

Increased inter-departmental coordination and emphasis on fraud detection should result in additional prosecutions of Medical Assistance Fraud.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.07 Welfare, Social Services and Institutions, Medical Assistance for Needy People
7 AAC 160.100 - 140, Article 1 Program Integrity and Quality Assurance

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Quality Assurance and Audit Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	7	7	Annual Salaries	592,595
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	329,135
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	921,730

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Audit & Review Analyst II	1	0	0	0	1
Audit & Review Analyst III	1	0	0	0	1
Audit & Review Analyst IV	1	0	0	0	1
Medical Assist Admin II	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	7	0	0	0	7

Component Detail All Funds
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	887.1	938.6	938.6	918.9	921.7	2.8	0.3%
72000 Travel	0.9	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	88.1	176.4	176.4	196.1	196.1	0.0	0.0%
74000 Commodities	5.3	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	981.4	1,131.2	1,131.2	1,131.2	1,134.0	2.8	0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	490.7	627.7	627.7	565.5	566.9	1.4	0.2%
1003G/F Match (UGF)	474.0	483.5	483.5	565.7	567.1	1.4	0.2%
1004Gen Fund (UGF)	16.7	20.0	20.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	490.7	503.5	503.5	565.7	567.1	1.4	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	490.7	627.7	627.7	565.5	566.9	1.4	0.2%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,131.2	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		627.7										
1003 G/F Match		483.5										
1004 Gen Fund		20.0										
Subtotal		1,131.2	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align General Fund Authority in Services and Commodities to Administrative Support Services												
	Trout	-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Align General Fund Match Authority in Services and Commodities from Administrative Support Services												
	Trin	20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		20.0										
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Align General Fund Match Authority in Commodities to Administrative Support Services												
	Trout	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.0										
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Align Federal Authority in Commodities from Administrative Support Services												
	Trin	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Align Federal Authority in Travel and Services to Administrative Support Services												
	Trout	-67.2	0.0	-3.1	-64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-67.2										
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Align General Fund Match Authority in Travel and Services from Administrative Support Services												
	Trin	67.2	0.0	3.1	64.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		67.2										
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-9.8	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Subtotal		1,131.2	918.9	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer from Administrative Support Services to Maintain Staffing Levels												
Trin		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		1.4										
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund. Moving this authority from Administrative Support Services maintains personal services needs and aligns funding authority to the projected level of collection.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.0										
Cost of living adjustment for certain bargaining units: \$20.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$9.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.6												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,134.0	921.7	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0456	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	52,093	151,249	75,625
06-1050	Office Assistant III	FT	A	GP	Anchorage	200	11C / D	12.0		38,803	0	0	30,806	69,609	34,805
06-4095	Medical Assist Admin IV	FT	A	SS	Anchorage	400	21J / K	12.0		90,113	0	0	48,833	138,946	69,473
06-4099	Medical Assist Admin II	FT	A	GP	Anchorage	200	18J / K	12.0		73,686	0	0	43,385	117,071	58,536
06-4104	Audit & Review Analyst IV	FT	A	SS	Anchorage	400	25M	12.0		131,916	0	0	63,084	195,000	97,500
06-7000	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21J / K	12.0		90,767	0	0	49,544	140,311	70,156
06-7010	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		68,154	0	0	41,390	109,544	54,772

Total				Total Salary Costs:	592,595
	Positions	New	Deleted	Total COLA:	0
Full Time Positions:	7	0	0	Total Premium Pay::	0
Part Time Positions:	0	0	0	Total Benefits:	329,135
Non Permanent Positions:	0	0	0		
Positions in Component:	7	0	0	Total Pre-Vacancy:	921,730
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	921,730
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	921,730

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	460,865	460,865	50.00%
1003 General Fund Match	460,865	460,865	50.00%
Total PCN Funding:	921,730	921,730	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.9	6.2	6.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.9	6.2	6.2
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	1.0	6.3	1.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	-0.1	-0.1	5.2

Line Item Detail
Department of Health and Social Services
Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			88.1	196.1	196.1
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				88.1	196.1	196.1
73025	Education Services	Fees associated with employee education to attending training.		1.0	4.5	4.5
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.		1.8	10.0	3.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		1.5	10.0	3.5
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.		3.8	5.0	6.0
73450	Advertising & Promos	Advertising, printing and binding costs.		0.3	4.4	4.4
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.		0.0	2.6	2.5
73650	Struc/Infstruct/Land	Repair and maintenance of leased space, and rental of space for meetings.		2.3	2.3	5.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.		3.3	3.3	4.7
73804	Economic/Development (IA Svcs)	Labor	RSA with DOLWD/Demographics.	0.1	0.0	0.1
73805	IT-Non-Telecommunication			8.2	8.2	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for IT-Non-Telcom.	0.0	0.0	5.5
73805	IT-Non-Telecommunication	Information Technology	Department-wide RSA for the Computer Refresh Program.	0.0	0.0	8.7
73805	IT-Non-Telecommunication	Information	RSA with FMS-Information Technology Services for	0.0	0.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Quality Assurance and Audit (2880)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			88.1	196.1	196.1
	Technology Services	Support Services.			
73806	IT-Telecommunication		11.7	11.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Telecom.	0.0	0.0	12.1
73809	Mail	Central Mail RSA with DOA/DGS for Central Mail.	0.0	0.0	0.5
73810	Human Resources		4.6	4.6	0.0
73810	Human Resources	Personnel RSA with DOA/DOP for Human Resource Services.	0.0	0.0	8.0
73811	Building Leases	Leases RSA with DOA/DGS for Leases and Facilities Rent.	0.0	80.0	61.1
73812	Legal		0.1	0.1	0.0
73812	Legal	Law RSA with DOL/Regulations Review.	0.0	0.0	0.2
73814	Insurance		0.4	0.4	0.0
73814	Insurance	Risk Management RSA with DOA/Risk Management for Insurance.	0.0	0.0	1.0
73816	ADA Compliance	Labor RSA with DOA/Labor for ADA Compliance.	0.0	0.0	0.2
73821	Hearing/Mediation (IA Svcs)		44.2	44.2	0.0
73821	Hearing/Mediation (IA Svcs)	Admin RSA with DOA/OHA for Administrative Hearings.	0.0	0.0	58.5
73979	Mgmt/Consulting (IA Svcs)		4.8	4.8	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with FMS-Departmental Support Services for Support Management Consulting - FMS Administrative Support Services.	0.0	0.0	1.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with FMS-Commissioner's Office for Support Services Management Consulting - FMS Commissioner's Office.	0.0	0.0	1.8
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with FMS-Public Affairs for Support Services Management Consulting - FMS Public Affairs.	0.0	0.0	1.9

Line Item Detail
Department of Health and Social Services
Commodities

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		5.3	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			5.3	10.0	10.0
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5.0.	5.3	10.0	10.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75700	Equipment	Equipment.	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				490.7	565.5	566.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57302	Title Xix Map Admin Indirect Federal Receipts as collected in the Cost Allocation Plan.		06355406	1002	490.5	563.5	564.6
57370	Title Ive Non Vol Fc Indirect Federal Receipts as collected in the Cost Allocation Plan.				0.2	2.0	2.3

Interagency Services
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73804	Economic/Development (IA Svcs)	RSA with DOLWD/Demographics.	Inter-dept	Labor	0.1	0.0	0.1
73804 Economic/Development (IA Svcs) subtotal:					0.1	0.0	0.1
73805	IT-Non-Telecommunication		Inter-dept		8.2	8.2	0.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for IT-Non-Telcom.	Inter-dept	Enterprise Technology Services	0.0	0.0	5.5
73805	IT-Non-Telecommunication	Department-wide RSA for the Computer Refresh Program.	Intra-dept	Information Technology	0.0	0.0	8.7
73805	IT-Non-Telecommunication	RSA with FMS-Information Technology Services for Support Services.	Intra-dept	Information Technology Services	0.0	0.0	1.0
73805 IT-Non-Telecommunication subtotal:					8.2	8.2	15.2
73806	IT-Telecommunication		Inter-dept		11.7	11.7	0.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telcom.	Inter-dept	Enterprise Technology Services	0.0	0.0	12.1
73806 IT-Telecommunication subtotal:					11.7	11.7	12.1
73809	Mail	RSA with DOA/DGS for Central Mail.	Inter-dept	Central Mail	0.0	0.0	0.5
73809 Mail subtotal:					0.0	0.0	0.5
73810	Human Resources		Inter-dept		4.6	4.6	0.0
73810	Human Resources	RSA with DOA/DOP for Human Resource Services.	Inter-dept	Personnel	0.0	0.0	8.0
73810 Human Resources subtotal:					4.6	4.6	8.0
73811	Building Leases	RSA with DOA/DGS for Leases and Facilities Rent.	Inter-dept	Leases	0.0	80.0	61.1
73811 Building Leases subtotal:					0.0	80.0	61.1
73812	Legal		Inter-dept		0.1	0.1	0.0
73812	Legal	RSA with DOL/Regulations Review.	Inter-dept	Law	0.0	0.0	0.2
73812 Legal subtotal:					0.1	0.1	0.2
73814	Insurance		Inter-dept		0.4	0.4	0.0
73814	Insurance	RSA with DOA/Risk Management for Insurance.	Inter-dept	Risk Management	0.0	0.0	1.0
73814 Insurance subtotal:					0.4	0.4	1.0
73816	ADA Compliance	RSA with DOA/Labor for ADA Compliance.	Inter-dept	Labor	0.0	0.0	0.2
73816 ADA Compliance subtotal:					0.0	0.0	0.2
73821	Hearing/Mediation (IA Svcs)		Inter-dept		44.2	44.2	0.0
73821	Hearing/Mediation (IA Svcs)	RSA with DOA/OHA for Administrative Hearings.	Inter-dept	Admin	0.0	0.0	58.5
73821 Hearing/Mediation (IA Svcs) subtotal:					44.2	44.2	58.5
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		4.8	4.8	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Departmental Support Services for Support Management Consulting - FMS Administrative Support Services.	Intra-dept	Administrative Support Svcs	0.0	0.0	1.9
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Commissioner's Office for Support	Intra-dept	Commissioner's	0.0	0.0	1.8

Interagency Services
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73979	Mgmt/Consulting (IA Svcs)	Services Management Consulting - FMS Commissioner's Office. RSA with FMS-Public Affairs for Support Services Management Consulting - FMS Public Affairs.	Intra-dept	Office Public Affairs	0.0	0.0	1.9
73979 Mgmt/Consulting (IA Svcs) subtotal:				4.8	4.8	5.6	
Quality Assurance and Audit total:				74.1	154.0	162.5	
Grand Total:				74.1	154.0	162.5	