

State of Alaska FY2018 Governor's Operating Budget

Department of Health and Social Services Rate Review Component Budget Summary

Component: Rate Review**Contribution to Department's Mission**

Provide quality accounting, auditing, health care system analysis, and rate setting services that support the department's programs.

Core Services

- Setting and reviewing Medicaid payment rates for health care facilities operating in the state of Alaska, including hospitals, long-term care facilities, and various clinics
- Setting and reviewing Medicaid payment rates for health care services provided in the state of Alaska, including Medicaid Waiver services, personal care attendant services, and behavioral health services
- Assisting divisions with program-specific payment rate projects and financial analysis
- Administering the Alaska Certificate of Need program

Major Component Accomplishments in 2016

- The Office of Rate Review partnered with provider communities to update the rate methodology for setting Medicaid payment rates for home and community-based Medicaid Waiver services and personal care attendant services. Proposed regulations are out for public comment. The proposed methodologies, if adopted, are expected to be used for setting new rates in FY2018. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3
- Desk reviews for residential psychiatric treatment centers were completed to help form FY2017 rates. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3
- A new direct payment methodology for freestanding birth centers was enacted in regulations. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3
- The Office of Rate Review worked extensively with Myers & Stauffer on the Health Care Provider Tax Feasibility Study & Recommendation project. The Office of Rate Review and Myers and Stauffer hosted four (4) public meetings and engaged in several additional sessions with provider associations. Resulting recommendation from this feasibility study was to wait until the State's MR-O-14 reporting becomes functional and run the nursing facility tax model with current data. If the model is still feasible, the Department should consider implementing a nursing facility provider tax. A provider tax on hospital inpatient and outpatient services was not recommended at this time. Division Core Service 3
- The Office of Rate Review, in conjunction with other agencies in the department, developed the Access Monitoring Review Plan. This is a new federal report required by the Centers for Medicare and Medicaid Services (CMS) in which comprehensive data analytics were used to identify and monitor recipient access to certain Medicaid services. Office of Rate Review, along with department staff, will internally update the report and submit to CMS when required. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3
- The Certificate of Need program issued a revised decision on two applications originally reviewed and processed in FY2015, and issued 11 formal determinations during FY2016. Processing applications includes a thorough review and analysis of demonstrated need and capacity for a proposed project, hosting a public meeting, advising the Commissioner, and participating in any ensuing administrative hearings. Issuing formal determinations includes an official written analysis and conclusion of whether statute and regulation require a proposed project to receive a certificate of need prior to it moving forward. Department Core Service 1.1 and 2.2, Division Core Service 2.
- Over the past two years, the Office of Rate Review has reduced its total full time equivalents from 18 positions to 15 positions in an effort to generate savings through streamlined operations. Division Core Service 3

Key Component Challenges

Current Year

- Regulations for new rate methodologies for home and community based Medicaid waiver and personal care attendant services are currently out for public comment. If these payment methodologies are adopted, it is anticipated that 30-40 provider cost surveys will be submitted and analyzed in the current year to inform new payment rates.
- The Office of Rate Review is partnering with provider communities to update the rate methodology for community behavioral health services. A new methodology for community behavioral health services is expected to be introduced for FY2018.
- FY2018 is the second year of the current hospital and long-term care facility rate rebasing cycle. The Office of Rate Review will audit facility cost reports and re-establish payment rates for several hospitals and nursing homes. In addition, several federally qualified health centers will be rebased.
- The Office of Rate Review, in conjunction with several Tribal Health Organizations, is working on a new rate methodology, consisting of a single encounter rate, for Community Health Aides and Practitioners and Behavioral Health Aides and Practitioners. This proposed rate methodology seeks to allow all levels of Community Health Aides and Practitioners & Behavioral Health Aides and Practitioners to bill for services performed outside of a clinic setting. This new methodology is anticipated to be submitted to the Centers of Medicare and Medicaid Services in FY2017.
- The Office of Rate Review will begin work on recalculating Upper Payment Limits and Facility Specific Limits that require the MR-O-14, a detail and summary level claims data report for hospitals and nursing facilities.

Long-Term

- Since work from the Office of Rate Review directly affects payments made to providers, the work is always heavily scrutinized. The Office of Rate Review has been and may be exposed to complex legal challenges over its established rates.
- Reviewing and setting Medicaid rates is a cyclical process, so in addition to regular rate work, the Office of Rate Review will be regularly evaluating the new methodologies identified above to ensure that they produce rates that are sufficient to enlist enough providers so that services are available to Medicaid recipients to the extent they are available to the general public.

Significant Changes in Results to be Delivered in FY2018

The Office of Rate Review is involved in seven (7) of the sixteen (16) Medicaid Reform Initiatives that were established as a result of Senate Bill (SB) 74. The Office of Rate Review will be overseeing the contract awarded for the Medicaid Actuarial and Payment Reform initiative. This contract will support the payment reform and actuarial work needed for the initiatives in SB74.

Statutory and Regulatory Authority

Alaska Statutes:

AS 18.07 Certificate of Need Program

AS 47.07 Medical Assistance for Needy Persons

Administrative Code:

7 AAC 07 Certificate of Need

7 AAC 145 Medicaid Payment Rates

7 AAC 150 Prospective Payment System; Other Payment

Contact Information

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Rate Review Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	1,287,631
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	739,935
			<i>Less 1.44% Vacancy Factor</i>	(29,166)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,998,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Audit & Review Analyst I	1	0	0	0	1
Audit & Review Analyst II	8	0	0	0	8
Audit & Review Analyst III	2	0	0	0	2
Executive Director	1	0	0	0	1
Medical Assist Admin IV	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Totals	16	0	0	0	16

Component Detail All Funds
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,857.7	1,925.4	1,925.4	1,985.4	1,998.4	13.0	0.7%
72000 Travel	0.4	43.2	43.2	43.2	43.2	0.0	0.0%
73000 Services	292.0	361.2	861.2	861.2	561.2	-300.0	-34.8%
74000 Commodities	6.7	55.4	55.4	55.4	55.4	0.0	0.0%
75000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	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	2,156.8	2,390.6	2,890.6	2,950.6	2,663.6	-287.0	-9.7%
Fund Sources:							
1002Fed Rcpts (Fed)	1,069.3	1,233.7	1,483.7	1,483.7	1,340.4	-143.3	-9.7%
1003G/F Match (UGF)	873.8	875.9	1,125.9	1,125.9	981.6	-144.3	-12.8%
1004Gen Fund (UGF)	148.6	138.7	138.7	138.7	139.2	0.5	0.4%
1005GF/Prgm (DGF)	56.9	142.3	142.3	142.3	142.4	0.1	0.1%
1007I/A Rcpts (Other)	8.2	0.0	0.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	1,022.4	1,014.6	1,264.6	1,264.6	1,120.8	-143.8	-11.4%
Designated General (DGF)	56.9	142.3	142.3	142.3	142.4	0.1	0.1%
Other Funds	8.2	0.0	0.0	60.0	60.0	0.0	0.0%
Federal Funds	1,069.3	1,233.7	1,483.7	1,483.7	1,340.4	-143.3	-9.7%
Positions:							
Permanent Full Time	16	16	16	16	16	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: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,390.6	1,925.4	43.2	361.2	55.4	5.4	0.0	0.0	16	0	0
1002 Fed Rcpts		1,233.7										
1003 G/F Match		875.9										
1004 Gen Fund		138.7										
1005 GF/Prgm		142.3										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L30 (HB256))												
	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
1003 G/F Match		250.0										
SB 74 section 38 (47.07.036(e)) requires the Department to apply for a §1115 demonstration waiver to establish one or more demonstration projects focused on innovative payment models. The projects may include managed care organizations, community care organizations, patient-centered medical homes, or innovative payment models.												
Redesigning payment processes and/or service delivery models will require changes in regulation, and possibly State Plan Amendments (in addition to the demonstration waiver). Changes in regulation would vary for each provider type and would require stakeholder input before implementation.												
Demonstration projects that focus on innovative payment models, including a managed care system with care coordination and global payments, will involve complex data analysis and calculations that require actuarial expertise. While the Department will contract for actuarial services and support, the Office of Rate Review will be responsible for the rate calculations and financial analysis.												
The contract with a third-party actuary will require review of demonstration projects after two years of implementation and make recommendations for the implementation of a similar project on a statewide basis. Starting in 2018, on or before December 31 of each year, the actuary must submit a final report to the department regarding any demonstration project that has been in operation for at least two years.												
	Subtotal	2,890.6	1,925.4	43.2	861.2	55.4	5.4	0.0	0.0	16	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Authority from Medical Assistance Administration for Reimbursable Services Agreement												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.0										
Transfer interagency receipt authority from Medical Assistance Administration to provide personal services authority and allow the reimbursable services agreement with Behavioral Health as budgeted.												
	Subtotal	2,950.6	1,985.4	43.2	861.2	55.4	5.4	0.0	0.0	16	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												

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

Component: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L30 (HB256))												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
1003 G/F Match		-150.0										
Reverse one-time funding for an initial contract to analyze and implement innovative payment models.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		2.8										
1004 Gen Fund		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.6												
FY2018 PS Health Ins.: \$6.6												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.5										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		3.4										
1005 GF/Prgm		0.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Totals		2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Rate Review (2696)
RDU: Health Care Services (485)

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
06-0070	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	49,109	138,545	69,273
06-0259	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21B / C	12.0		74,896	0	0	43,859	118,755	59,378
06-0266	Audit & Review Analyst II	FT	A	GP	Anchorage	99	21N / O	12.0		109,740	0	0	56,441	166,181	83,091
06-0267	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		55,152	0	0	36,729	91,881	45,941
06-0365	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21A / B	12.0		72,023	0	0	42,821	114,844	57,422
06-0445	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21E / F	12.0		82,846	0	0	46,729	129,575	64,788
06-0449	Audit & Review Analyst I	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	0	39,749	103,265	51,633
06-0457	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21E / F	12.0		82,120	0	0	46,467	128,587	64,294
06-1253	Office Assistant I	FT	A	GP	Anchorage	100	8L	12.0		40,164	0	0	31,317	71,481	35,741
06-4013	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G / E	12.0		80,891	0	0	46,024	126,915	63,458
06-4043	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23D / E	12.0		95,337	0	0	53,272	148,609	74,305
06-4102	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	49,109	138,545	69,273
06-4103	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23D / E	12.0		93,170	0	0	52,489	145,659	72,830
06-7018	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		77,278	0	0	44,719	121,997	60,999
06-7026	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21D / E	12.0		78,654	0	0	45,216	123,870	61,935
06-8363	Executive Director	FT	A	XE	Anchorage	N00	25C	12.0		102,972	0	0	55,885	158,857	55,600

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Salary Costs:	1,287,631
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	739,935
Total Pre-Vacancy:	2,027,566
Minus Vacancy Adjustment of 1.44%:	(29,166)
Total Post-Vacancy:	1,998,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,998,400

Total Component Months: 192.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,029,669	1,014,857	50.78%
1003 General Fund Match	857,224	844,894	42.28%
1004 General Fund Receipts	132,730	130,821	6.55%
1005 General Fund/Program Receipts	7,943	7,829	0.39%
Total PCN Funding:	2,027,566	1,998,400	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 (1676)
Department of Health and Social Services
Travel

Component: Rate Review (2696)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.4	43.2	43.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.4	43.2	43.2
2000	In-State Employee Travel	Instate Employee Travel.	0.2	38.0	38.0
2002	Out of State Employee Travel	Out of state employee travel.	0.0	3.2	3.2
2005	Moving Costs	Moving costs.	0.2	2.0	2.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Rate Review (2696)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		292.0	861.2	561.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			292.0	861.2	561.2
3000	Education Services	Training and conferences for employees.	0.0	10.0	10.0
3002	Legal and Judicial Services	Transcription Record.	0.0	4.0	4.0
3003	Information Technology	Software.	7.2	10.0	10.0
3004	Telecommunications	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	1.4	5.0	5.0
3006	Delivery Services	Postage, courier, and freight services.	0.4	3.0	3.0
3007	Advertising and Promotions	Advertising.	3.4	15.0	15.0
3008	Utilities	Disposal.	0.1	2.0	2.0
3009	Structure/Infrastructure/Land	Lease and Storage.	167.3	175.0	175.0
3010	Equipment/Machinery	Fees for repair and maintenance of equipment.	1.2	5.0	5.0
3011	Other Services	Other Services.	0.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	3.8	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	38.0	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	0.1	1.0	1.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Rate Review (2696)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			292.0	861.2	561.2	
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Health & Social Services for Human Resources.	10.0	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, insurance.	1.1	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Administration, ADA compliance.	0.0	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for Certificate of Need hearings.	48.5	75.0	75.0
3038	Inter-Agency Management/Consulting		Future RSA with Dept. of Health & Social Services divisions.	0.0	463.1	163.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	6.1	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office.	1.4	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, for IT support.	0.0	4.0	4.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Finance and Management Services, for Public Affairs support.	1.8	3.0	3.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Rate Review (2696)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		6.7	55.4	55.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			6.7	55.4	55.4
4000	Business	Books and educational supplies.	6.7	15.0	15.0
4000	Business	Business supplies.	0.0	26.0	25.0
4000	Business	Subscriptions.	0.0	14.4	15.4

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Rate Review (2696)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	5.4	5.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	5.4	5.4
5004	Equipment	Data Processing Equipment: Data processing equipment replacements.	0.0	5.4	5.4

Revenue Detail (1681)
Department of Health and Social Services

Component: Rate Review (2696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,069.3	1,483.7	1,340.4
5019 Federal - Miscellaneous Grants		Title XIX Admin: Federal Funds, Medicaid.	1,069.3	1,483.7	1,340.4
5005 GF/Prgm (1005 GF/Prgm)			56.9	142.3	142.4
5103 Program Receipts - Charges for Services		GF/Program Receipts, applications submitted for Certificate of Need.	56.9	142.3	142.4
5007 I/A Rcpts (1007 I/A Rcpts)			8.2	60.0	60.0
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	RSA with Dept. of Health & Social Services, Behavioral Health Division, rate assistance for Certified Community Behavioral Health Clinics.	8.2	60.0	60.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Rate Review (2696)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				110.8	632.2	332.2
With Department of Health and Social Services				13.1	25.0	25.0
With Department of Administration				97.7	144.1	144.1
With Unspecified				0.0	463.1	163.1
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	3.8	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for telecommunications services.	38.0	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Mail.	0.1	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Health & Social Services for Human Resources.	10.0	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, insurance.	1.1	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Administration, ADA compliance.	0.0	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for Certificate of Need hearings.	48.5	75.0	75.0
3038	Inter-Agency Management/Consulting		Future RSA with Dept. of Health & Social Services divisions.	0.0	463.1	163.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	6.1	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office.	1.4	3.0	3.0
3038	Inter-Agency	H&SS - Information Technology	RSA with Dept. of Health & Social	0.0	4.0	4.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Rate Review (2696)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Management/Consulting	Services (2754)			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)			
		Services, Finance & Management Services, for IT support.			
		RSA with Dept. of Health & Social Services, Finance and Management Services, for Public Affairs support.	1.8	3.0	3.0