

State of Alaska FY2021 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
- Calculating and reporting results on Medicaid program Quality and Cost-Effectiveness measures
- Calculating and reporting results on the federally required Medicaid Access Monitoring Review Plan
- Administering the Alaska Certificate of Need program

Major Component Accomplishments in 2019

- In 2018, the Office of Rate Review developed a cost-based modeled rate methodology for end-stage renal disease clinics. A new rate structure is necessary to revise rates that exceed federal upper payment limit requirements. In addition to the rate methodology, the office worked collaboratively with end-stage renal disease providers on an alternate payment methodology that will be brought forward for further discussion in FY2020.
- The Office of Rate Review rebased rates for Tribal Medicaid Administrative Claiming. This is a new process and requires coordination between the Tribal Health Organizations and various divisions within the Department of Health and Social Services. In addition to Tribal Medicaid Administrative Claiming rebasing efforts, a quarterly quality assurance review is performed to validate Tribal Medicaid Administrative Claiming submissions.
- In an effort to modernize regulations affecting the state Certificate of Need, the office initiated discussions with affected providers on regulation revisions necessary to streamline and improve the effectiveness of the program. Work on Certificate of Need regulations will be on-going to identify and update service specific review standards and methodologies, which determine utilization and capacity.
- In FY2019, the Certificate of Need Program issued five (5) formal decisions on Requests for Determination questioning whether a Certificate of Need was necessary. The program also issued two (2) formal decisions on Certificate of Need applications received during the fiscal year and approved two (2) modifications to prior issued Certificates of Need.
- The Office of Rate Review revised and updated the Department's Medicaid Access Monitoring Review Plan (AMRP) to accommodate additional reporting requirements implemented by the Centers for Medicare and Medicaid Services in 2017. As a result, two AMRP reports requiring calculation of statewide Medicaid program utilization, provider enrollment and payment rate adequacy were completed and filed this year. Annual revisions and updates to this report will be necessary for at least the next two years due to cost containment measures implemented in fiscal years 2016, 2017, and 2018. Once this cycle is complete, the report will be submitted to the Centers for Medicare and Medicaid Services once every three years.

Key Component ChallengesCurrent Year

- Beginning with FY2019, the Office of Rate Review entered its heaviest rebase cycle experienced within the last ten (10) years. Eleven (11) hospitals, four (4) nursing homes, four (4) Community Health Aide Tribal providers and three (3) Federally Qualified Health Centers began rebasing in January 2019 and will continue through June 2020. In addition to facility rebase activities, provider rates for home and community-based

waiver services, free-standing birthing centers, and residential supported living is being completed during this same time period.

- HB176 created substantive new requirements for the office, significantly adding to the extensive workload identified above. This new program allows government-owned emergency transportation providers to seek cost-based reimbursement for services provided to Medicaid enrollees. To meet federal requirements for implementation of the program, the Office must calculate multiple rates for each provider based on the services the individual provider delivers; annually adjust rate allowances depending on provider costs, and annually audit all services delivered by these providers. The voluntary nature of the program limits the provider fees that can be collected by the Department and falls considerably short of providing the support needed to hire the staff necessary to complete this work.
- The Office of Rate Review will conduct desk reviews of home and community-based Medicaid waiver and personal care attendant providers as part of the required rate methodology established in 2017 for those services. Thirty-one (31) providers are required to submit cost information that will be used to update rates for these providers in FY2021.
- Changes reflecting the movement of uninsured individuals into the Medicaid program are impacting funding streams available to cover hospital costs affiliated with uncompensated care. Methodologies for determining Facility Specific Limits and Disproportionate Share Hospital (DSH) payments must be revised to ensure alignment with new federal regulations governing annual DSH facility payments and external audits.
- In response to emerging issues at local hospital emergency departments, regulations governing the DSH program will be revised to ensure DSH dollars can be targeted to meet the most urgent needs.

Long-Term

- Since work performed by the Office of Rate Review directly affects payments to Medicaid providers, the work is always heavily scrutinized. The Office of Rate Review has been and continues to be exposed to complex legal challenges over its established rates and rate setting methodologies.
- The Office of Rate Review annually surveys providers covered under the Certificate of Need requirements to establish the capacity of existing providers and monitor utilization of covered services.
- Rates developed by the Office of Rate Review are placed on a rebasing or inflationary adjustment cycle that helps ensure rates are reasonably reflective of costs. In addition, the office routinely evaluates new methodologies like those identified above to ensure they produce rates that are sufficient to enlist enough providers to ensure services are available to Medicaid recipients to the same extent they are available to the general public.

Significant Changes in Results to be Delivered in FY2021

No significant changes to results delivered.

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	15	16	Annual Salaries	1,377,378
Part-time	0	0	COLA	14,301
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	797,302
			<i>Less 0.37% Vacancy Factor</i>	(8,081)
			Lump Sum Premium Pay	0
Totals	15	16	Total Personal Services	2,180,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	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
Medicaid Program Specialist II	1	0	0	0	1
Medicaid Program Specialist 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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor		
71000 Personal Services	1,732.9	2,004.2	2,004.2	2,004.2	0.0	-2,004.2	-100.0%	
72000 Travel	3.6	40.4	40.4	1.5	0.0	-1.5	-100.0%	
73000 Services	266.1	636.2	636.2	636.2	0.0	-636.2	-100.0%	
74000 Commodities	13.8	55.4	55.4	55.4	0.0	-55.4	-100.0%	
75000 Capital Outlay	0.0	5.4	5.4	5.4	0.0	-5.4	-100.0%	
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	2,016.4	2,741.6	2,741.6	2,702.7	0.0	-2,702.7	-100.0%	
Fund Sources:								
1002 Fed Rcpts (Fed)	919.6	1,379.6	1,379.6	1,360.1	0.0	-1,360.1	-100.0%	
1003 G/F Match (UGF)	907.7	1,014.9	1,014.9	995.5	0.0	-995.5	-100.0%	
1004 Gen Fund (UGF)	177.0	144.7	144.7	144.7	0.0	-144.7	-100.0%	
1005 GF/Prgm (DGF)	12.1	142.4	142.4	142.4	0.0	-142.4	-100.0%	
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	0.0	-60.0	-100.0%	
Unrestricted General (UGF)	1,084.7	1,159.6	1,159.6	1,140.2	0.0	-1,140.2	-100.0%	
Designated General (DGF)	12.1	142.4	142.4	142.4	0.0	-142.4	-100.0%	
Other Funds	0.0	60.0	60.0	60.0	0.0	-60.0	-100.0%	
Federal Funds	919.6	1,379.6	1,379.6	1,360.1	0.0	-1,360.1	-100.0%	
Positions:								
Permanent Full Time	15	15	15	15	0	-15	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

**Component Detail All Funds
Department of Health and Social Services**

Component: Rate Review (2696)
RDU: Departmental Support Services (106)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,180.9	2,180.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	1.5	1.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	526.4	526.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	60.8	60.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.4	5.4	100.0%
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	0.0	0.0	0.0	0.0	2,775.0	2,775.0	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,371.9	1,371.9	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,255.0	1,255.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	42.4	42.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	105.7	105.7	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,255.0	1,255.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	42.4	42.4	100.0%
Other Funds	0.0	0.0	0.0	0.0	105.7	105.7	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,371.9	1,371.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	16	16	100.0%
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: 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,741.6	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts		1,379.6										
1003 G/F Match		1,014.9										
1004 Gen Fund		144.7										
1005 GF/Prgm		142.4										
1007 I/A Rcpts		60.0										
Subtotal		2,741.6	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Health Facilities Licensing and Certification for Required Licensing Travel												
	Trout	-38.9	0.0	-38.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-19.5										
1003 G/F Match		-19.4										
Transfer from Rate Review to Health Facilities Licensing and Certification for required licensing travel. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		2,702.7	2,004.2	1.5	636.2	55.4	5.4	0.0	0.0	15	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8										
1003 G/F Match		9.4										
1004 Gen Fund		2.1										
FY2021 GGU Salary Increases: \$16.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.9												
Add Authority for Emergency Medical Transport Service Payments Ch34 SLA2018 (HB176)												
	Inc	109.0	97.6	0.0	9.4	2.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		109.0										
Add authority for Emergency Medical Transport Service Payments (Ch34 SLA2018 (HB176)). HB176 directed the department to develop a program to provide supplemental reimbursement to eligible ground, air, and water emergency medical transportation service providers for the cost of providing services to medical assistance recipients. The amount of the supplemental reimbursement must be equal to the amount of the federal financial participation that the department receives as reimbursement for the provider's cost for the emergency medical transportation services, less any administrative expenses.												

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

Component: Rate Review (2696)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>HB176 allows the department to charge an administrative fee to a provider who participates in the program to cover the department's costs for administering the program. This fee is capped at 20 percent of a provider's costs for providing emergency medical transportation services.</p>												
Reduce Authority to Align with Certificate of Need Program												
1005 GF/Prgm	Dec	-100.0	-7.8	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
<p>Reduce authority to align with a steady decline in the applications and associated application fees received under the Certificate of Need program.</p>												
Transfer from Information Technology Services to Align with Anticipated Expenditures												
1003 G/F Match	Trin	103.3	59.3	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from Information Technology Services to Rate Review to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.</p>												
Transfer to Information Technology to Align with Anticipated Expenditures												
1007 I/A Rcpts	Trout	-63.3	0.0	0.0	-63.3	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from Rate Review to Information Technology Services to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures.</p>												
Transfer Rate Review from Health Care Services to Department Support Services												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer the Office of Rate Review from Health Care Services to Department Support Services. The Office of Rate Review's (ORR) functions have department wide impact with the oversight of those functions residing with the Medicaid Deputy Commissioner within the Commissioner's Office. This structural reorganization clearly defines and aligns the oversight of ORR and provides segregation of the rate setting function of ORR from the division that applies the rates, Health Care Services. This reorganization also provides the Commissioner's Office with the opportunity to align similar functions between ORR and Quality Assurance and Audit (QAA). With collaborative efforts and sharing of resources, ORR and QAA can provide more effective and efficient protection of the Medicaid program assets through quality accounting, auditing and analysis of health care systems and providers, while maintaining their unique functions.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	4.3	0.0	-7.7	3.4	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.</p>												
Replace to Align with Anticipated Expenditures												
	FndChg	0.0	0.0	0.0	0.0	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: Rate Review (2696)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		146.8										
1004 Gen Fund		-146.8										
Totals		2,775.0	2,180.9	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0

Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. All activities in Rate Review are Medicaid in nature at a federal financial participation rate of fifty percent federal and fifty percent general fund match.

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

Component: Rate Review (2696)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		3.6	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			3.6	1.5	1.5
2000	In-State Employee Travel	In-state Employee Travel.	1.0	1.5	1.5
2002	Out of State Employee Travel	Out of state employee travel.	2.6	0.0	0.0

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

Component: Rate Review (2696)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		266.1	636.2	526.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			266.1	636.2	526.4
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
3002	Legal and Judicial Services	Law - Department-wide	0.0	0.2	0.0
3003	Information Technology	Software.	3.4	1.2	10.0
3004	Telecommunications	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	0.0	5.0	5.0
3004	Telecommunications	H&SS - Administrative Support Svcs (320)	0.0	0.2	0.0
3006	Delivery Services	Postage, courier, and freight services.	0.3	3.0	3.0
3007	Advertising and Promotions	Advertising.	3.1	15.0	15.0
3008	Utilities	Disposal.	0.0	1.5	2.0
3009	Structure/Infrastructure/Land	Lease and Storage.	166.3	175.0	175.0
3010	Equipment/Machinery	Fees for repair and maintenance of equipment.	3.5	5.0	5.0
3011	Other Services	Other Services.	0.3	17.7	3.3
3011	Other Services	Labor - Department-wide	0.0	0.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	39.3	44.2	0.0
3017	Inter-Agency Information Technology	H&SS - Administrative Support Svcs	0.0	11.3	0.0

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

Component: Rate Review (2696)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			266.1	636.2	526.4	
	Non-Telecommunications	(320)				
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.	20.8	0.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)		0.0	6.5	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for telecommunications services.	7.5	11.0	50.0
3018	Inter-Agency Information Technology Telecommunications	H&SS - Administrative Support Svcs (320)		0.0	16.6	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Mail.	0.0	0.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Health & Social Services for Human Resources.	8.3	0.0	15.0
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320)		0.0	11.0	0.0
3024	Inter-Agency Legal	Law - Department-wide		0.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, insurance.	1.2	1.2	3.0
3027	Inter-Agency Financial	Admin - Department-wide		2.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Administration, ADA compliance.	0.1	0.2	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for Certificate of Need hearings.	0.0	25.0	75.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide		0.0	1.8	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	6.4	7.0	10.0

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

Component: Rate Review (2696)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			266.1	636.2	526.4
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office.	0.7	1.5	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	19.0	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.	2.5	3.8	3.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Future RSA with Dept. of Health & Social Services divisions.	0.0	163.1	50.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Future RSA with Dept. of Health & Social Services divisions.	0.0	75.0	75.0

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

Component: Rate Review (2696)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		13.8	55.4	60.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			13.8	55.4	60.8
4000	Business	Misc supplies.	13.6	15.0	60.8
4000	Business		0.0	25.0	0.0
4000	Business		0.0	15.4	0.0
4002	Household/Institutional		0.2	0.0	0.0

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

Component: Rate Review (2696)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	5.4	5.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			919.6	1,360.1	1,371.9
5019 Federal - Miscellaneous Grants		Title XIX Admin: Federal Funds, Medicaid.	919.6	1,360.1	1,371.9
5005 GF/Prgm (1005 GF/Prgm)			12.1	142.4	42.4
5103 Program Receipts - Charges for Services		GF/Program Receipts, applications submitted for Certificate of Need.	12.1	142.4	42.4
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	60.0	105.7
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)		0.0	60.0	0.0
5301 Inter-Agency Receipts	H&SS - Medicaid Services (3234)	RSA with Medicaid for the support of the HB174 position.	0.0	0.0	105.7

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

Component: Rate Review (2696)

			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals			89.2	398.8	294.1
With Department of Law			0.2	0.2	0.0
With Department of Health and Social Services			30.4	315.0	150.0
With Department of Labor and Workforce Development			0.1	0.2	0.0
With Department of Administration			58.5	83.4	144.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3002	Legal and Judicial Services	Law - Department-wide	0.0	0.2	0.0
3004	Telecommunications	H&SS - Administrative Support Svcs (320)	0.0	0.2	0.0
3011	Other Services	Labor - Department-wide	0.0	0.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	39.3	44.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	0.0	11.3	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	20.8	0.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	0.0	6.5	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	7.5	11.0	50.0
3018	Inter-Agency Information Technology Telecommunications	RSA with Department of Administration, Enterprise Technology Services for telecommunications services.			
3018	Inter-Agency Information Technology Telecommunications	H&SS - Administrative Support Svcs (320)	0.0	16.6	0.0
3021	Inter-Agency Mail	Admin - Department-wide	0.0	0.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	8.3	0.0	15.0
3022	Inter-Agency Human Resources	RSA with Dept. of Health & Social Services for Human Resources.			
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs	0.0	11.0	0.0
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Inter-Agency Services (1682)
Department of Health and Social Services

Component: Rate Review (2696)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		(320)				
3024	Inter-Agency Legal	Law - Department-wide		0.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, insurance.	1.2	1.2	3.0
3027	Inter-Agency Financial	Admin - Department-wide		2.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Administration, ADA compliance.	0.1	0.2	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for Certificate of Need hearings.	0.0	25.0	75.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide		0.0	1.8	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	6.4	7.0	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.	0.7	1.5	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	19.0	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.	2.5	3.8	3.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Future RSA with Dept. of Health & Social Services divisions.	0.0	163.1	50.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Future RSA with Dept. of Health & Social Services divisions.	0.0	75.0	75.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Rate Review (2696)
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-#197	Medicaid Program Specialist II	FT	A	GG	Anchorage	200	18C	12.0		63,264	861	0	41,603	105,728	0
06-0070	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21K / L	12.0		96,930	1,319	0	53,743	151,992	75,996
06-0259	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		78,884	1,073	0	47,236	127,193	63,597
06-0266	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		78,884	1,073	0	47,236	127,193	63,597
06-0267	Accounting Technician II	FT	A	GP	Anchorage	200	14K	12.0		59,052	803	0	40,084	99,939	49,970
06-0365	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21D / E	12.0		81,849	1,114	0	48,305	131,268	65,634
06-0445	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21G / J	12.0		91,815	1,249	0	51,899	144,963	72,482
06-0457	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,203	0	50,673	140,292	70,146
06-1253	Office Assistant I	FT	A	GP	Anchorage	200	8M	12.0		42,720	581	0	34,195	77,496	38,748
06-4013	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21K	12.0		95,124	1,294	0	53,092	149,510	74,755
06-4043	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23F / J	12.0		108,914	0	0	58,105	167,019	83,510
06-4102	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21K / L	12.0		97,833	1,331	0	54,069	153,233	76,617
06-4103	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23C / D	12.0		95,993	0	0	53,445	149,438	74,719
06-7018	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21F / G	12.0		87,944	1,197	0	50,503	139,644	69,822
06-7026	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,203	0	50,673	140,292	70,146
06-8363	Executive Director	FT	A	XE	Anchorage	N00	25J / K	12.0		121,340	0	0	62,441	183,781	91,891

Total Positions:	16	1	0	Total Salary Costs:	1,377,378
Full Time Positions:	16	1	0	Total COLA:	14,301
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	797,302
Positions in Component:	16	1	0	Total Pre-Vacancy:	2,188,981
				Minus Vacancy Adjustment of 0.37%:	(8,081)
				Total Post-Vacancy:	2,180,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,180,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,041,627	1,037,781	47.58%
1003 General Fund Match	1,041,627	1,037,781	47.58%
1007 Interagency Receipts	105,728	105,338	4.83%
Total PCN Funding:	2,188,981	2,180,900	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.

FY2021 Governor
Department of Health and Social Services
Departmental Support Services
Rate Review

