

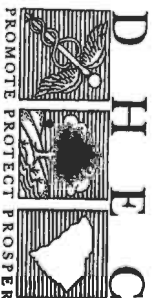
**DEPARTMENT OF HEALTH AND HUMAN SERVICES
OFFICE OF DIRECTOR**

ACTION REFERRAL

TO Myers	DATE 5-01-09
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DIRECTOR'S USE ONLY		ACTION REQUESTED	
1. LOG NUMBER 100619	<input type="checkbox"/> Prepare reply for the Director's signature DATE DUE _____		
2. DATE SIGNED BY DIRECTOR C: E. Forkner W. Wells	<input type="checkbox"/> Prepare reply for appropriate signature DATE DUE _____		
		<input checked="" type="checkbox"/> Necessary Action DATE DUE _____	

APPROVALS <small>(Only when prepared for director's signature)</small>	APPROVE	* DISAPPROVE <small>(Note reason for disapproval and return to preparer.)</small>	COMMENT
1.			
2.			
3.			
4.			



C. Earl Hunter, Commissioner

Promoting and protecting the health of the public and the environment

RECEIVED

MAY 01 2009

Department of Health & Human Services
OFFICE OF THE DIRECTOR

April 29, 2009

Ms. Brenda Hyleman, Director
Division of Community and Facility Services
Bureau of LTC Services
South Carolina Department of Health and Human Services
P. O. Box 8206
Columbia, SC 29201

Dear Ms. Hyleman:

Enclosed is an amended Budget request for **Survey and Certification** for FY 2009, October 1, 2008, through September 30, 2009. This budget request is based on the CMS Mission & Priority Document, dated August 8, 2008. Our costs are allocated based upon Sections 2706 and 4009 of the CMS State Operations Manual. This amendment is submitted at the request of SCDHHS to limit the amount of the State Medicaid match for Survey and Certification services to the FY08 level of \$599,270.

Budget Period – October 1, 2008 to September 30, 2009:

For the survey programs administered through the Bureau of Certification, funds of \$1,733,450 in Federal Medicaid funds and \$599,270 of State Match funds are required. The requested budget line items and resources of Medicaid and State match funds are as follows:

1. Personnel - To support 55.61 FTEs, \$1,336,229 is required. This includes the positions of surveyors, administrative and support staff.
2. Fringe Benefits and Insurance - For contribution towards employee benefits including state retirement, social security, unemployment and workers' compensation, as well as dental and health insurance, \$400,868 projected as needed (based on 55.61 FTEs).
3. Indirect Costs - Based on indirect cost of 16.9% of personnel costs, the Department needs \$225,822 for the administration of the program.
4. Travel - Cost as allowed by the Department for travel expenses incurred for the purpose of Certification surveys and programmatic activities is projected at \$192,776. This includes the current reimbursement rate of 50.5 cents per mile if state cars are not available (46.5 cents per mile if a state car is available but a personal car is used). When traveling overnight, employees are reimbursed for meals up to \$25 per day in state and \$32 per day out of state. This includes all travel related to certification surveys and professional meetings.
5. Supplies - A need of \$25,046 is projected for supplies. These costs are for office materials under \$1,000, which are utilized, and generally subject to changes that will consume them or render them unfit for continuous and permanent use (i.e., paper, pencils, tape, postage, computer software, subscriptions and file cabinets).

Ms. Brenda Hyleman
April 29, 2009
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6. Communications/Misc. Equipment Rental and Maintenance (Contractual Services) - A need of \$31,001 is projected for communications. This line item includes expenses incurred for telephone service, building renovations, office equipment repair, data processing services, copying equipment services, and telecommunication services/fax.

7. Equipment - The purchase of equipment is projected at \$6,825. This amount is for accountable assets of durable office items generally costing more than \$1,000 and includes office furniture replacement, computer software/systems upgrading, and photocopier.

8. Office Rent - The amount of \$85,403 is needed for occupancy of space by personnel and equipment of the Survey and Certification program. This line item is for lease payment/occupancy of a building not owned by the state and for building improvement/escalation fees.

9. Training - To provide training resources, \$18,750 is needed. This includes costs for travel and registration, seminars related to staff receiving training.

10. Legal (Miscellaneous) - To provide resources related to costs for nurse aide hearings, resources of \$10,500 are needed.

The requested program resources for the contract period of October 1, 2008 through September 30, 2009, are from allocations as follows:

	FFP	State Match	TOTAL
Nursing Long Term Care	\$ 1,180,179	\$393,393	\$1,573,572
Nurse Aide Registry	5,250	5,250	10,500
ICFMR	543,242	199,034	742,275
MDS	4,780	1,593	6,374
TOTAL	\$ 1,733,451	\$599,270	\$2,332,721

If there are any questions, please contact Mary Fechtel at 545-4254 or me at 545-4205.

Sincerely,

Karen M Price

Karen M. Price, Director
Bureau of Certification

cc: C. Earl Hunter, Commissioner, SCDHEC
Pamela M. Dukes, Deputy Commissioner, Health Regulation, SCDHEC
Emma Forkner, Director, SCDHHS
Bruce Busbee, SCDHEC, Bureau of Financial Management
Lisa Rawl, SCDHEC, Bureau of Financial Management

2009 DHHS Budget

3/10/2009	19 FFP	STATE MATCH	DHHS
	TOTAL - HHS	TOTAL - HHS	PROGRAM
	PROGRAMS	PROGRAMS	TOTALS
SALARIES			
1a. Surveyor	781,124.30	260,374.77	1,041,499.06
1b. Non-Surv. Prof.	161,269.50	53,756.50	215,026.00
2. Clerical	59,778.00	19,926.00	79,704.00
3. TOTAL SALARIES	1,002,171.80	334,057.27	1,336,229.06
OTHER DIRECT COSTS			
4. Rate %			
5. Ret/Fringe Benefits	300,651.31	100,217.10	400,868.42
6. Travel	144,538.69	48,237.90	192,776.59
7. Communications	21,669.13	9,331.38	31,000.50
8. Supplies	17,534.50	7,511.50	25,046.00
9. Office Space	53,701.75	31,701.75	85,403.50
10. Equipment Purchases	4,764.75	2,070.25	6,825.00
11. Training	14,062.50	4,687.50	18,750.00
12. Consultants	0.00	0.00	0.00
13. Subcontracts	0.00	0.00	0.00
14. Miscellaneous	5,000.00	5,000.00	10,000.00
A. NAR			0.00
B. Equipment Rental	0.00	0.00	0.00
C. Equipment Maint.	0.00	0.00	0.00
D. Legal	5,000.00	5,000.00	10,000.00
E. OASIS	0.00	0.00	0.00
F. MDS			0.00
15. TOTAL OTHER DIR. COSTS	561,912.63	208,757.38	770,670.01
16. TOTAL DIRECT COSTS	1,564,084.43	542,814.65	2,106,899.07
17. INDIRECT COSTS	169,366.39	56,455.46	225,821.85
18. Rate			
TOTAL COSTS	1,733,450.82	599,270.11	2,332,720.92

2009 LTC

3/10/2009			
	19 LTC	STATE LTC	Total 19 LTC
SALARIES			
1a. Surveyor	588,284.00	196,095.00	784,379.00
1b. Non-Surv. Prof.	56,325.00	18,775.00	75,100.00
2. Clerical	29,649.00	9,883.00	39,532.00
3. TOTAL SALARIES	674,258.00	224,753.00	899,011.00
OTHER DIRECT COSTS			
4. Rate %			
5. Ret/Fringe Benefits	202,277.00	67,426.00	269,703.00
6. Travel	112,770.00	37,590.00	150,360.00
7. Communications	18,394.00	6,131.00	24,525.00
8. Supplies	15,035.00	5,012.00	20,047.00
9. Office Space	33,000.00	11,000.00	44,000.00
10. Equipment Purchases	4,026.75	1,342.25	5,369.00
11. Training	6,468.75	2,156.25	8,625.00
12. Consultants	0.00	0.00	0.00
13. Subcontracts	0.00	0.00	0.00
14. Miscellaneous	0.00	0.00	0.00
A. NAR			
B. Equipment Rental	0.00	0.00	0.00
C. Equipment Maint.	0.00	0.00	0.00
D. Legal	0.00	0.00	0.00
E. OASIS	0.00	0.00	0.00
F. MDS			
15. TOTAL OTHER DIR. COSTS	391,971.50	130,657.50	522,629.00
16. TOTAL DIRECT COSTS	1,066,229.50	355,410.50	1,421,640.00
17. INDIRECT COSTS	113,949.00	37,983.00	151,932.00
18 Rate			
TOTAL COSTS	1,180,178.50	393,393.50	1,573,572.00

2009 NAR

3/10/2009	19 NAR	STATE NAR	TOTAL NAR
SALARIES			
1a. Surveyor	0.00	0.00	0.00
1b. Non-Surv. Prof.	0.00	0.00	0.00
2. Clerical	0.00	0.00	0.00
3. TOTAL SALARIES	0.00	0.00	0.00
OTHER DIRECT COSTS			
4. Rate %			
5. Ret/Fringe Benefits	0.00	0.00	0.00
6. Travel	87.50	87.50	175.00
7. Communications	162.50	162.50	325.00
8. Supplies	0.00	0.00	0.00
9. Office Space	0.00	0.00	0.00
10. Equipment Purchases	0.00	0.00	0.00
11. Training	0.00	0.00	0.00
12. Consultants	0.00	0.00	0.00
13. Subcontracts	0.00	0.00	0.00
14. Miscellaneous	5,000.00	5,000.00	10,000.00
A. NAR			
B. Equipment Rental	0.00	0.00	
C. Equipment Maint.	0.00	0.00	
D. Legal	5,000.00	5,000.00	10,000.00
E. OASIS	0.00	0.00	0.00
F. MDS			
15. TOTAL OTHER DIR. COSTS	5,250.00	5,250.00	10,500.00
16. TOTAL DIRECT COSTS	5,250.00	5,250.00	10,500.00
17. INDIRECT COSTS	0.00	0.00	0.00
18 Rate			
TOTAL COSTS	5,250.00	5,250.00	10,500.00

2009 ICFMR

3/10/2009	ICF/MR		TOTAL ICF/MR
	19 ICF/MR	STATE ICF/MR	
SALARIES			
1a. Surveyor	192,840.05	64,280.02	257,120.07
1b. Non-Surv. Prof.	101,829.75	33,943.25	135,773.00
2. Clerical	30,129.00	10,043.00	40,172.00
3. TOTAL SALARIES	324,798.80	108,266.27	433,065.07
OTHER DIRECT COSTS			
4. Rate %			
	97,439.64	32,479.88	129,919.52
6. Travel	31,588.57	10,529.52	42,118.09
7. Communications	3,000.00	3,000.00	6,000.00
8. Supplies	2,500.00	2,500.00	5,000.00
9. Office Space	20,701.75	20,701.75	41,403.50
10. Equipment Purchases	728.00	728.00	1,456.00
11. Training	7,593.75	2,531.25	10,125.00
12. Consultants			0.00
13. Subcontracts			0.00
14. Miscellaneous	0.00	0.00	0.00
A. NAR			
B. Equipment Rental	0.00	0.00	0.00
C. Equipment Maint.	0.00	0.00	0.00
D. Legal			
E. OASIS	0.00	0.00	0.00
F. MDS			
15. TOTAL OTHER DIR. COSTS	163,551.71	72,470.40	236,022.11
16. TOTAL DIRECT COSTS	488,350.51	180,736.67	669,087.18
17. INDIRECT COSTS	54,891.00	18,297.00	73,188.00
18 Rate			
TOTAL COSTS	543,241.51	199,033.67	742,275.18

2009 MDS

3/10/2009	19 MDS	STATE MDS	TOTAL 19 MDS
SALARIES			
1a. Surveyor	0.00	0.00	0.00
1b. Non-Surv. Prof.	3,114.75	1,038.25	4,153.00
2. Clerical	0.00	0.00	0.00
3. TOTAL SALARIES	3,114.75	1,038.25	4,153.00
OTHER DIRECT COSTS			
4. Rate %			
5. Ret/Fringe Benefits	934.43	311.48	1,245.91
6. Travel	91.88	30.63	122.51
7. Communications	112.88	37.63	150.51
8. Supplies	0.00	0.00	0.00
9. Office Space	0.00	0.00	0.00
10. Equipment Purchases	0.00	0.00	0.00
11. Training	0.00	0.00	0.00
12. Consultants	0.00	0.00	0.00
13. Subcontracts	0.00	0.00	0.00
14. Miscellaneous	0.00	0.00	0.00
A. NAR			
B. Equipment Rental	0.00	0.00	0.00
C. Equipment Maint.	0.00	0.00	0.00
D. Legal			0.00
E. OASIS	0.00	0.00	0.00
F. MDS			
15. TOTAL OTHER DIR. COSTS	1,139.19	379.74	1,518.93
16. TOTAL DIRECT COSTS	4,253.94	1,417.99	5,671.93
17. INDIRECT COSTS	526.39	175.46	701.85
18 Rate			
TOTAL COSTS	4,780.33	1,593.45	6,373.78