



**DRAFT**

---

**OFFICE**

**OF**

**REGULATORY SERVICES**

# Department of Human Resources Office of Regulatory Services

## DRAFT

Budget Reduction Plan - Fiscal Year 2009 Amended

State Funds, Base Budget, FY 2009 \$8,759,268

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	Department Furlough Plan	\$ 121,300		1.38%	Furlough Savings
2	Reduce Life Safety Code contract by 1%	\$ 3,200	\$124,500	1.42%	Reduce by 1% contract with State Fire Marshal's Office for federal life safety inspections of residential healthcare facilities (residential hospices, hospitals, ICFs/MR).
3	Two professional admin positions	\$ 148,871	\$273,371	3.12%	Eliminates the rules coordinator position and the mid-level management of the ORS centralized complaint intake unit. These duties would be reassigned to other program personnel. Lose improved customer service for clinical triage of complaints immediately upon intake. May delay rules revisions.
4	Adult Day Care (2 positions plus supports)	\$212,500	\$485,871	5.55%	Not implement new licensure program mandated by law but not yet implemented. Medicaid adult day health centers would continue to have some oversight through the Division of Aging.

# Department of Human Resources Office of Regulatory Services

## DRAFT

Budget Reduction Plan - Fiscal Year 2009 Amended  
State Funds, Base Budget, FY 2009 \$8,759,268

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
5	One diagnostic surveyor position	\$ 14,330	\$500,201	5.71%	Will lengthen intervals between periodic state licensure surveys for clinical laboratories beyond the current three year cycle. Laboratories are also subjected to federal surveys and complaint inspections, which should not be affected.
6	One vacant Personal Care Home (PCH) surveyor	\$ 77,771	\$577,972	6.60%	Loss of 187 survey days for Personal Care Homes. Will result in intervals between periodic surveys exceeding 15 months, Current standard is 12 months (annual).
7	One PCH surveyor and one PCH manager	\$ 162,262	\$740,234	8.45%	Cumulative effect of 15% reduction on the PCH survey force, which will result in intervals between periodic surveys lengthening significantly beyond 15 months current standard is 12 months), and processing initial applications beyond the current standard of 60 days. Reduction in funds will reduce managerial oversight of surveyors to ensure consistency.
8	Hold additional positions vacant	\$ 135,093	\$875,327	9.99%	At least 3 current vacancies will be held vacant to meet the 10% cut. Which positions held will depend on the amount of the salaries attached to those positions which are state funds. Likely will not earn \$202,640 (federal) cumulative due to the fact that most ORS positions are funded with 60% federal funds. May not be able to meet federal certification targets, which have in previous years been met at 100%.

# Department of Human Resources Office of Regulatory Services

# DRAFT

Budget Reduction Plan - Fiscal Year 2010

State Funds, Estimated Base Budget, FY 2009 \$3,799,480\*

*\*Projected base following transfer of funds to DCH as a result of SB 433*

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	Two professional admin positions	\$148,871	\$148,871	4%	Eliminates the rules coordinator position and the mid-level management of the ORS centralized complaint intake unit. These duties would be reassigned to other program personnel. Lose improved customer service for clinical triage of complaints immediately upon intake. May delay rules revisions.
2	One adult day center surveyor position eliminated	\$77,771	\$226,642	6.0%	Reallocate for one surveyor plus supports to allow for beginning implementation of licensure of Adult Day Centers (would need to carve out a limited group to start).
3	One additional Adult Day Care Surveyor plus supports cut	\$134,729	\$361,371	9.5%	At this level would continue to not implement the new licensure program mandated by law but not yet implemented, Medicaid adult day health centers would continue to have some oversight through the Division of Aging.

# Department of Human Resources Office of Regulatory Services

## DRAFT

### Budget Reduction Plan - Fiscal Year 2010

State Funds, Estimated Base Budget, FY 2009 \$3,799,480\*  
*\*Projected base following transfer of funds to DCH as a result of SB 433*

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
3	One diagnostic surveyor position	\$14,330	\$375,701	9.9%	Will lengthen intervals between periodic state licensure surveys for clinical laboratories beyond the current three year cycle. Laboratories are also subjected to federal surveys and complaint inspections, which should not be affected.