



Overview of the FY 2020 – 2022 Budget General Administration and Program Support

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General Administration & Program Support

Consists of two service areas:

- Administrative Support
- Office of the Inspector General

Administrative Support

These offices are housed within the Administrative Support program and support the operations of the direct service departments within the Cabinet:

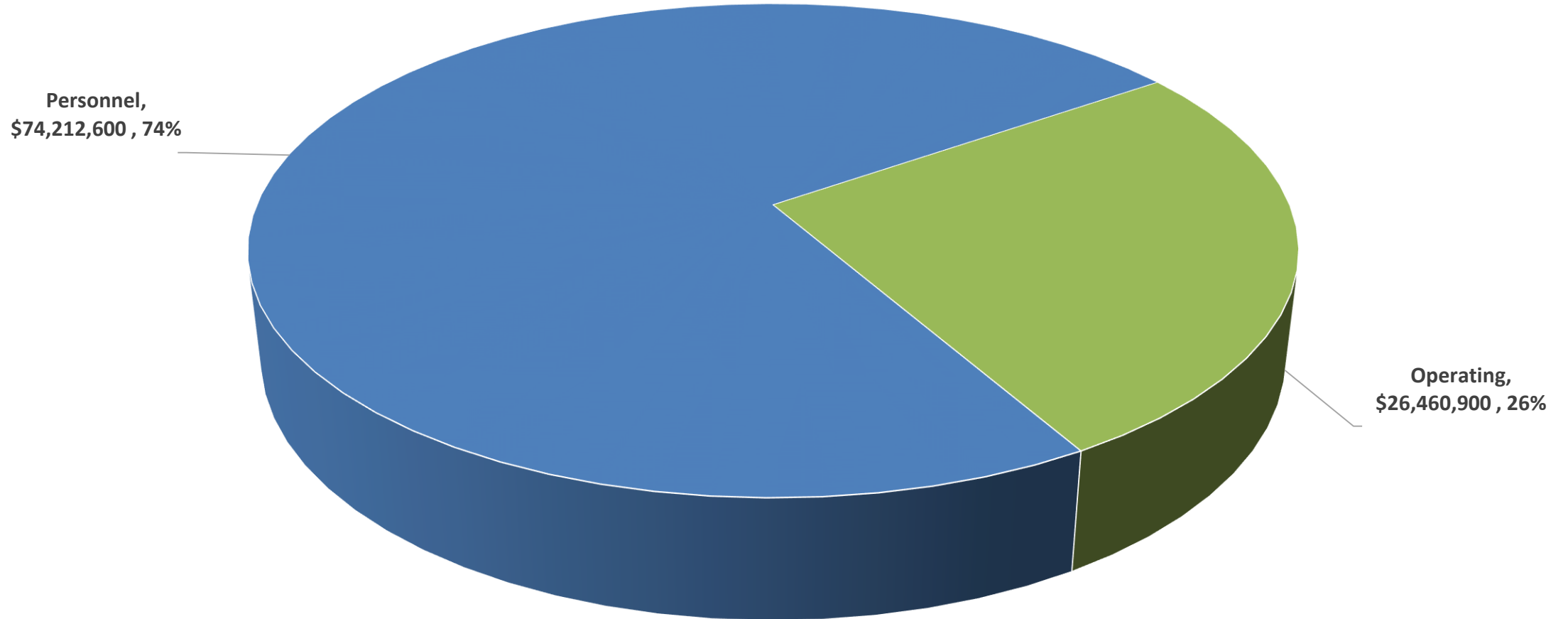
- Office of the Secretary
- Office of Legal Services
- Office of Public Affairs
- Office of the Ombudsman and Administrative Review
- Office of Administrative Services
- Office of Application Technology Services
- Office of Finance and Budget
- Office of Legislative and Regulatory Affairs
- Office of Human Resource Management

General Administration & Program Support FY 20 Budget by Unit

• Administrative Support	\$71,065,200
• Inspector General	<u>\$29,608,300</u>
• Total	\$100,673,500

General Administration & Program Support FY 20 Budget by Fund Source

General Administration and Program Support Budgeted FY 2020 - \$100,673,500



General Administration and Program Support Historical and Budgeted Expenditures

	FY 2018 (Actual)	FY 2019 (Actual)	FY 2020 (Budgeted)	FY 2021 (Recommended)	FY 2022 (Recommended)
General Fund	\$31,549,200	\$35,784,800	\$36,168,400	\$11,951,200	\$12,981,300
Restricted Agency Fund	\$21,144,372	\$16,706,458	\$18,547,600	\$49,882,000	\$50,136,600
Federal Fund	\$53,366,301	\$41,438,965	\$45,957,500	\$49,008,600	\$49,414,600
Total	\$106,059,873	\$93,930,223	\$100,673,500	\$110,841,800	\$112,532,500

Administrative Support

Examples of Support Provided to CHFS Program Agencies

- CHFS Facilities Management manages & maintains approximately 200 CHFS leased & owned properties. Staff also assists local offices that experience power outages, floods, fires and other issues to resume service as quickly as possible.
- CHFS Human Resource Management staff support personnel & payroll processes for over 6,800 employees.
- The Administrative Hearings Division handled approximately 5,400 appeals in fiscal year 2019 as a part of compliance with federal and state program requirements.
- The travel section processes over 35,000 travel vouchers each year for employees in all 120 counties.
- Technology staff manage and/or coordinate technology across the cabinet for over 30 systems that front line staff rely on to conduct business with the public each day.

Administrative Support

Examples of Support, cont.

- The Office of Legal Services represents the Cabinet in approximately 2,700 legal cases each year.
- Ombudsman staff assisted in providing information and referrals, as well as resolving services issues and complaints, to over 41,000 annually.
- The Office of Administrative Services procurement staff process approximately 30,000 purchase transactions, including health and medical supplies used by CHFS state hospitals and the state public health lab; as well as, 800 non-financial contract agreements.

Funded Capital Project in Recommended Budget

Maintenance Pool

Bond Funds	\$5,000,000
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KASPER Modernization

Federal Funds	\$1,820,000
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Investment Income Funds	<u>\$ 180,000</u>
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Total Project Cost	\$2,000,000
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Office of the Inspector General

- Regulatory and licensing agency for all health care, day care and long-term care facilities, and child adoption/child-placing agencies in the Commonwealth.
- Responsible for the prevention, detection, and investigation of fraud, abuse, waste, mismanagement, and misconduct by the Cabinet's clients, employees, medical providers, vendors, contractors, and subcontractors.
- Conducts special investigations into matters related to the Cabinet or its programs as requested by the Cabinet secretary, commissioners, or office heads.

Office of the Inspector General

Programs housed within the office include:

- Health Care Licensing
- Child Care Licensing
- Audits and Investigations
- KY All Scheduled Prescription Electronic Reporting (KASPER)
- KARES voluntary fingerprint check program
- Certificate of Need

Office of the Inspector General

- Licenses/regulates approximately 3,500 health care facilities, with almost 40,000 beds.
- Licenses/certifies over 2,500 child day care centers, child caring facilities, child placing agencies and family child care homes.
- Enforces the Kentucky Controlled Substances Act.
- Administers the Certificate of Need program in order to prevent unnecessary proliferation and /or duplication of health care facilities, health services and major medical equipment that increase the cost of health care within the Commonwealth.

Office of the Inspector General

- Administers KASPER (KY All Scheduled Prescription Electronic Reporting) program:
 - In FY 2019 KASPER had over 18,886 master account holders and 8,817 delegate users
 - Provided an average of 77,000 reports per weekday in 2019
 - Includes “reverse KASPER” and prescriber report card capabilities to help identify potential patient issues and monitor their controlled substance prescribing practices

Questions