

NC DHHS DHSR Cost Allocation Plan**Section:****RCC:** 1110**Title:** Director's Office**Effective Date:** 10-01-14 (Retroactive to 06-01-14)**Prior Effective Date:** 07-01-14**Budget:** \$920,452**DCA Reference:****Approved:****Description of Services Provided:**

This office is responsible for the administration of the entire Health Service Regulation operations. This responsibility includes providing for the health, safety and well being of individuals through effective regulatory and remedial activities. These activities are administered by providing appropriate consultation and training opportunities and by improving access to health care delivery systems through the rational allocation of needed facilities and services.

Also, General Statute requires existing rules enforced by the Division of Health Service Regulation be reviewed at least once every 10 years. Rules review staff in this cost center coordinate the review process for the entire division.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions of the Division.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).**Time Period Used:** Current Month

Benefiting Program(s) List: Facility Finance Act
Local Funds
Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
Social Services Block Grant, CFDA # 93.667
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1110

Title: Director's Office

03-01-14 Revised benefiting programs to include Local Funds.

06-01-14 Revised description of services provided.

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1111

Title: Management Support

Effective Date: 07-01-14 (Retroactive to 03-01-14)

Prior Effective Date: 07-01-13

Budget: \$297,115

DCA Reference:

Approved:

Description of Services Provided:

This cost center provides clerical support for the Division Director.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions of the Division.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Facility Finance Act
Local Funds
Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
Social Services Block Grant, CFDA # 93.667
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

03-01-14 Revised benefiting programs to include Local Funds.

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1112

Title: Chief Operating Officer

Effective Date: 07-01-14 (Retroactive to 03-01-14)

Prior Effective Date: 07-01-13

Budget: \$120,712

DCA Reference:

Approved:

Description of Services Provided:

This position manages the Administrative Services Section and the Division Office automation efforts. Duties include oversight of the Equal Employment Opportunity (EEO) Programs, grants and contracts, rule-making, budget preparation and review, legislative matters, purchasing management, inventory management, mail services, departmental and division directives, declaratory rulings, mental health waivers and the regulation of jail and detention centers.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Facility Finance Act

Local Funds

Medical Assistance Program, CFDA # 93.778

Medicare_Hospital Insurance, CFDA # 93.773

Social Services Block Grant, CFDA # 93.667

State Funds

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

03-01-14 Revised benefiting programs to include Local Funds.

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1112

Title: Chief Operating Officer

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1117

Title: Finance Planning

Effective Date: 07-01-14 (Retroactive to 03-01-14)

Prior Effective Date: 07-01-13

Budget: \$203,865

DCA Reference:

Approved:

Description of Services Provided:

This cost center provides supervisory direction over the Policy & Procedures, Medical Facilities and Planning, Complaint Abuse & Neglect, Nurse Aide Registry and Mental Health Licensure and Certification Sections.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions of the Division.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Prior Month

Benefiting Program(s) List: Facility Finance Act
Local Funds
Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
Social Services Block Grant, CFDA # 93.667
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

03-01-14 Revised benefiting programs to include Local Funds.

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1118

Title: Division Office - Special Tasks

Effective Date: 07-01-14 (Retroactive to 03-01-14)

Prior Effective Date: 07-01-13

Budget: \$117,182

DCA Reference:

Approved:

Description of Services Provided:

This cost center captures cost of staff who work on special tasks that are 100% funded from grants and/or federal receipts as well as division-wide projects.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Facility Finance Act
Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889
Social Services Block Grant, CFDA # 93.667
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

03-01-14 Revised benefiting programs to include Local Funds.

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1120

Title: Facility Finance Act

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$458,469

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center administers the Facility Finance Act bond program. This is a fee-supported program that earns no indirect cost.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Facility Finance Act

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1140

Title: Data Management

Effective Date: 07-01-14 (Retroactive to 03-01-14)

Prior Effective Date: 07-01-13

Budget: \$573,925

DCA Reference:

Approved:

Description of Services Provided:

This cost center captures cost of the support staff for the Local Area Network (LAN) and Wide Area Network (WAN) as well as independent personal computers throughout the Division.

Allocation Base Definition:

Costs are allocated to the appropriate program based on the number of workstations in each cost center.

Source of Statistical Data: Cost Allocation Schedule - distributed to appropriate FRCs based on prior month percentages in each cost center times the number of workstations in each cost center.

Time Period Used: Prior Month

Benefiting Program(s) List: Facility Finance Act
Local Funds
Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
Social Services Block Grant, CFDA # 93.667
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

03-01-14 Revised benefiting programs to include Local Funds.

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1150

Title: Purchasing/Mailroom

Effective Date: 07-01-14 (Retroactive to 03-01-14)

Prior Effective Date: 07-01-13

Budget: \$99,379

DCA Reference:

Approved:

Description of Services Provided:

This cost center is responsible for maintaining the stock room, filling orders for supplies, tracking equipment and processing the mail.

Allocation Base Definition:

Costs are allocated based on monthly purchase order counts by program.

Source of Statistical Data: North Carolina Accounting System - Purchase Order Line Report.

Time Period Used: Prior Month

Benefiting Program(s) List: Facility Finance Act
Local Funds
Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
Social Services Block Grant, CFDA # 93.667
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

03-01-14 Revised benefiting programs to include Local Funds.

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1160

Title: Personnel

Effective Date: 07-01-14 (Retroactive to 03-01-14)

Prior Effective Date: 07-01-13

Budget: \$218,277

DCA Reference:

Approved:

Description of Services Provided:

The Personnel Office provides personnel services for employees of the Division of Health Service Regulation. These activities include applicant screening, assistance with performance review and benefit information dissemination.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions of the Division.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Facility Finance Act
Local Funds
Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
Social Services Block Grant, CFDA # 93.667
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

03-01-14 Revised benefiting programs to include Local Funds.

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1190

Title: Legal Services - Director's Office

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$13,282

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures costs for legal counsel (such as legal interpretations, advice, etc.) to the Director's Office. Services are provided through a contract issued with the Attorney General's Office.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions of the Division.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Prior Month

Benefiting Program(s) List: Local Funds

Medical Assistance Program, CFDA # 93.778

Medicare_Hospital Insurance, CFDA # 93.773

Social Services Block Grant, CFDA # 93.667

State Funds

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 11BC

Title: Division Office - Criminal Background Check Grant

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$21,335

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center will capture costs associated with the Criminal Background Check Program. The grant supports efforts to enhance North Carolina's employee background screening for health care providers by developing and implementing a rap-back program. The rap-back program provides immediate notification of employee screening status changes to providers, improves public access to Live Scan technology, establishes linkages between data systems in order to streamline current processes which will reduce duplicative screenings and potentially increase automation of the background check process for providers as well as employees.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: ACA Nationwide Program for National and State Background Checks for Direct Patient Access Employees of Long Term Care Facilities and Providers, CFDA # 93.506

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1304

Title: Licensure and Certification - Clerical (Director)

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$56,560

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides clerical support to the Licensure and Certification Section Chief.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1305

Title: Licensure & Certification Nursing Homes -
Central (Management)

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$88,685

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center supervises team members which conduct investigations of abuse, neglect or misappropriation of resident's funds in nursing home facilities.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1307

Title: Licensure and Certification Nursing Homes - East (Professional Staff)

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$2,818,673

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center conducts re-certifications and complaint investigations for long term care and intermediate skilled nursing facilities.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Persona Activity Report (PAR).

Time Period Used: Prior month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773

State Funds

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1308

Title: Licensure and Certification Nursing Homes -
LTC Clerical (West)

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$95,493

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides clerical support to the Long Term Care Licensure and Certification section in the Western Satellite Office.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan**Section:****RCC:** 1310**Title:** Licensure & Certification - Management**Effective Date:** 07-01-13**Prior Effective Date:****Budget:** \$256,408**DCA Reference:** NCDHHS PACAP 7-1-13**Approved:** 04-23-14**Description of Services Provided:**

This cost center provides management oversight to sections that conduct licensure and certification surveys to license and certify health care facilities and programs. Programs include long term care, hospitals, home health agencies, rural health, laboratories, ambulatory surgery, independent physical therapy, outpatient rehabilitation and portable x-rays.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised. In special situations, when approved by Centers for Medicare & Medicaid Services (CMS), costs can be direct charged to the Survey & Certification Grant (Medicare-Non LTC).

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).**Time Period Used:** Current Month**Benefiting Program(s) List:** Medicare_Hospital Insurance, CFDA # 93.773

State Funds

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1311

Title: Licensure & Certification - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$64,528

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides clerical support to the Licensure & Certification Sections in the development, issuance and summarization of survey materials.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan**Section:****RCC:** 1312**Title:** Complaint Abuse and Neglect - Professionals**Effective Date:** 07-01-13**Prior Effective Date:****Budget:** \$2,208,965**DCA Reference:** NCDHHS PACAP 7-1-13**Approved:** 04-23-14**Description of Services Provided:**

This cost center is part of the Health Care Personnel Registry (HCPR) which is an expansion of the Nurse Aides Registry. The Nurse Aides Registry is limited to those persons either currently working in or having past work history with a nursing facility. The HCPR, however, is more inclusive. Established by Senate Bill 855, it contains the names of all nurse aides, in home aides and personal care aides in all health care, group care, home settings and mental health residential facilities. The objective of the HCPR is to ensure that aides having negative findings cannot move from one health care setting to another. The costs in the center are for the staff that investigate health care personnel accused of negligence, abuse, drug diversion, fraud and misappropriation of resident's funds in all types of health care facilities.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on activity reports of complaints for personnel in all types of health care facilities.

Source of Statistical Data: Monthly activity report.**Time Period Used:** Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1313

Title: Certification Professional

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$134,834

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center manages and directs administrative services and quality assurance to ensure compliance with federal regulations for Medicare/Medicaid certification. The section conducts staff development programs for surveyors to meet Health Care Financing Administration requirements.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1314

Title: Quality Control - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$88,382

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides clerical support to the certification professionals.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1324

Title: Complaint Intake Unit

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$662,298

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with the Complaint Intake Unit. This unit receives and processes complaints and reports for health and mental health providers.

Allocation Base Definition:

Costs are allocated to appropriate programs based on the time spent on each activity as reflected on the monthly Complaint Intake Log.

Source of Statistical Data: Monthly Complaint Intake Log.

Time Period Used: Prior Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773

State Funds

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1326

Title: Nurse Aide Registry

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$981,173

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

The cost center maintains the nurses' aide registry program which is a registry of nurses aides working in and eligible to work in licensed facilities and agencies.

Allocation Base Definition:

Costs are charged directly to benefiting programs based on services provided.

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1327

Title: Complaint Abuse & Neglect/NAR Supervision

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$399,192

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures costs of the supervision for the Health Care Personnel Registry, which includes the Complaint Abuse and Neglect staff and the Nurse Aide Registry staff.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1330

Title: Construction Section Chief

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$285,296

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures supervisory cost of the Construction Section. The Construction Section reviews plans and specifications, makes on-site inspections and provides consultation to ensure a safe and proper environment for patients, residents and inmates in those facilities wishing to be licensed, certified, or to receive financial assistance.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Facility Finance Act
Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1331

Title: Construction - Cost Allocated

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$3,987,971

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center reviews plans and specifications, makes on-site inspections and provides consultation to ensure a safe and proper environment for patients, residents and inmates in facilities wishing to be licensed, certified or receive financial assistance. This section reviews facilities that are non-Medicaid or Medicare certified.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior month

Benefiting Program(s) List: Facility Finance Act
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1333

Title: Construction - Assistant Chief

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$177,966

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

The Assistant Construction Chief reviews plans and specifications, makes on-site inspections, provides consultation to ensure a safe and proper environment for patients, residents and inmates in facilities wishing to be licensed, certified or receive financial assistance. This cost center also reviews facilities that are financed by the Health Care Financing Act funded by the NC Medical Care Commission and also supervises the positions in cost center 1335.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Facility Finance Act
Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1335

Title: Construction - Federal

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$728,820

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

The Construction Section reviews plans and specifications, makes on-site inspections and provides consultation to ensure a safe and proper environment for patients, residents and inmates in those facilities wishing to be licensed, certified, or receive financial assistance. This section surveys facilities that participate in the Medicare/Medicaid programs.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773

State Funds

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1342

Title: CLIA - Surveyor Professional

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$424,311

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost unit inspects and surveys clinical laboratories as mandated by the Clinical Laboratory Improvement Amendments (CLIA) Act.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1343

Title: Licensure and Certification CLIA - Clerical

Effective Date: 10-01-13 (Retroactive to 05-01-13)

Prior Effective Date: 07-01-13

Budget: \$58,752

DCA Reference:

Approved:

Description of Services Provided:

This cost center provides administrative support to the Clinical Laboratory Improvement Amendments (CLIA) Act and the Acute and Home Care Professional sections.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777

Updates:

05-01-13 Revised benefiting programs to include Medical Assistance Program, CFDA # 93.778.

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1344

Title: Acute Care & Home Care Management

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$102,191

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures costs associated with the supervisor of staff who conduct surveys to license and certify acute care and home care health facilities. This includes providers such as Home Care including those who provide Medicaid eligible services such as Personal Care Services, Community Alternatives Program for Disabled Adults (CAP-DA) and Community Alternatives Program for Children (CAP-C). Other providers include home health agencies, ambulatory surgical centers, end stage renal and dialysis facilities, etc.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1345

Title: Licensure and Certification Nursing Home - Central

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$2,720,420

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center conducts re-certifications and complaint investigations for long term care and skilled nursing facilities.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR). In special situations, when approved by Centers for Medicare and Medicaid Services (CMS), costs can be charged directly to the Survey and Certification Grant (Medicare - Long Term Care - CFDA No. 93.773).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1346

Title: ICF/MR - Professional

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$924,719

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost unit conducts licensure and certification surveys to license and certify Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR).

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1347

Title: MDS/OASIS Automation - Professional

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$5,276

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides support for the Minimum Data Set (MDS) Automation Project for the Licensure and Certification Section.

Allocation Base Definition:

Costs are allocated to the appropriate program based on the number of workstations in each cost center (RCCs 1310, 1313, 1324, 1345, 1356, 1357 and 1358) times the paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System) and workstation distribution list.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1348

Title: Federal Fines and Penalties

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$518,654

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

Federal Fines and Penalties are imposed by the Licensure/Certification Section and collected by the Federal Government. A portion of these fines and penalties are then transferred to the states that assessed the fine.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Local Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1350

Title: Jails and Detention

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$180,048

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center regulates jails and detention centers to ensure compliance with North Carolina Statutes and administrative rules.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1351

Title: Licensure & Certification Quality Evaluation System - Management

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$167,751

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center supervises the Minimum Data Set (MDS) Automation Project for the Licensure and Certification Section.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1352

Title: Licensure & Certification Long Term Care -
Trainer/Surveyor

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$94,552

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center conducts licensure and certification surveys in long term care, intermediate and skilled nursing facilities.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan**Section:****RCC:** 1353**Title:** L & C Quality Evaluation System MDS Facility
Service Coordinator I**Effective Date:** 07-01-13**Prior Effective Date:****Budget:** \$87,648**DCA Reference:** NCDHHS PACAP 7-1-13**Approved:** 04-23-14**Description of Services Provided:**

This cost unit provides support for the staff in the Licensure and Certification section utilizing the Minimum Data Set (MDS) Automation Project. The MDS Automation Project is a federally mandated computer system that all Medicare/Medicaid nursing facilities must use. Residents admitted to nursing homes must have an MDS assessment completed and this information must be transmitted to the Division within specific timeframes. The information is then uploaded to the Centers for Medicare and Medicaid Services (CMS) at the federal level for the facility to receive Medicare reimbursement. This information is also provided to the Division of Medical Assistance where it is used to determine facility specific Medicaid reimbursement rates.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).**Time Period Used:** Current Month**Benefiting Program(s) List:** Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777**Updates:**

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1354

Title: Licensure & Certification Evaluation System - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$43,889

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost unit provides clerical support for the Minimum Data Set (MDS) Automation Project for the Licensure and Certification Section.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773

State Funds

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1355

Title: Acute and Home Care - Hospitals - Professional

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$557,807

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures costs associated with Acute Care and Home Care Professional staff who are assigned to conduct Acute Care and Home Care surveys with a primary focus on licensure and certification of Hospitals.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1356

Title: Nursing Home Certification - Management

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$101,990

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures costs associated with the Section Chief position of the Long Term Care Section that conducts licensure and certification surveys to license and certify long term care facilities.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773

State Funds

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1357

Title: Western Satellite Office - Management

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$133,183

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures supervisory costs of the Licensure and Certification Section's Western Satellite Office professionals.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1358

Title: Western Satellite Office - Professional

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$2,585,710

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost unit conducts certification and licensure surveys of long term care intermediate and skilled nursing facilities in the western part of the state.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR). In special situations, when approved by Centers for Medicare & Medicaid Services (CMS), costs can be charged directly to the Survey & Certification Grant (Medicare-Non LTC).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773

State Funds

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1359

Title: Western Satellite Office - ICF/MR

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$464,099

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost unit conducts licensure and certification surveys for participants in the Medicaid program that treat the mentally retarded in the western part of the state.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1360

Title: Group Care - Administrative

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$5,110

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

The primary function of the Group Care Licensure Section is to license, regulate and provide technical assistance to adult care homes, mental health, mental retardation and substance abuse facilities.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1361

Title: Assistant Chief of Group Care

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$103,642

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides supervision for the Group Care Section Adult Care Homes exclusive of the Western region which is covered by the Asheville office.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1362

Title: Chief of Group and Domiciliary Care

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$1,349,892

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center covers costs associated with the management and support services of the Group Care and Domiciliary Care Licensure Sections.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1363

Title: Assistant Chief of Group Care

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$193,516

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides supervision for the Group Care Section Adult Care Homes in the Western region of the state.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan**Section:****RCC:** 1364**Title:** Group Care Survey Consultant - 75%**Effective Date:** 07-01-13**Prior Effective Date:****Budget:** \$379,341**DCA Reference:** NCDHHS PACAP 7-1-13**Approved:** 04-23-14**Description of Services Provided:**

This section licenses and regulates group care facilities and provides supervision, consultation, training and technical assistance to county departments of social services staff who regularly monitor the compliance status of the facilities in terms of rules and quality of services. Consultants in this cost center are medically certified.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on percentages of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home occupancy rate listing

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1365

Title: Group Care Surveyor Consultant - 50%

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$253,671

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This section licenses and regulates group care facilities and provides supervision, consultation, training and technical assistance to county departments of social services staff who regularly monitor the compliance status of the facilities in terms of rules and quality of services. Consultants in this cost center are not medically certified.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on percentage of Special Assistance patients in the homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home occupancy rate listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1366

Title: Group Care Survey Consultant - 75% Western

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$215,649

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This section licenses and regulates group care facilities and provides supervision, consultation, training and technical assistance to county departments of social services staff who regularly monitor the compliance status of the facilities in terms of rules and quality of services in the western part of the state. Consultants in this cost center are medically certified.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on percentage of Special Assistance patients in the homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home occupancy rate listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1367

Title: Group Care Surveyor Consultant - 50% Western

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$241,613

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This section licenses and regulates group care facilities and provides supervision, consultation, training and technical assistance to county departments of social services staff who regularly monitor the compliance status of the Adult Care Facilities in terms of rules and quality of services in the western part of the state. Consultants in this cost center are not medically certified.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on percentage of Special Assistance patients in the homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home occupancy rate listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1368

Title: Group Care Consultants - Mental Health East

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$1,420,616

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This section licenses and regulates group care facilities. Positions assigned to this cost center also provide supervision, consultation, training and technical assistance to county departments of social services staff who regularly monitor the compliance status of Mental Health Facilities in terms of rules and quality of services in the Eastern region of the state.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Client Census form.

Source of Statistical Data: Client Census form.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1369

Title: Group Care Consultants - Mental Health West

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$776,391

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This section licenses and regulates group care facilities. Positions assigned to this cost center also provide supervision, consultation, training and technical assistance to county departments of social services staff who regularly monitor the compliance status of mental health facilities in terms of rules and quality of services in the Western region of the state.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Client Census form.

Source of Statistical Data: Client Census form.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1371

Title: Western Satellite Office - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$44,845

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost unit provides clerical support to the licensure and certification section in the Western Satellite Office.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1372

Title: MDS/OASIS Automation - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$49,021

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost unit provides the clerical support for the Minimum Data Set (MDS)/Outcome and Assessment Information Set (OASIS) Automation professionals.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1374

Title: Acute and Home Care - Hospitals - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$60,833

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides the clerical support to the Acute Care and Home Care professionals whose primary focus is licensure and certification surveys of hospitals.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1375

Title: ICF/MR - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$43,833

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost unit provides the clerical support to the Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) professionals.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1376

Title: Complaint Abuse & Neglect - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$272,884

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides clerical support for the Complaint Abuse and Neglect and Nurse Aide Registry staffs.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1377

Title: Nursing Home Certification - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$193,041

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides clerical support to the Nursing Home Certification Section professionals.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1380

Title: Chief of Mental Health Licensure and Certification

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$155,067

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides management supervision to the Mental Health and Licensure and Certification Section.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1381

Title: Assistant Chief of Mental Health Licensure and Certification

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$104,016

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides supervision over Mental Health Survey Teams.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1382

Title: Psychiatric Branch

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$285,781

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides annual regulatory oversight to 6 psychiatric hospitals, 12 freestanding privately owned psychiatric hospitals and 49 psychiatric units or facilities operated under the license of acute care.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Client Census form.

Source of Statistical Data: Client Census form.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1383

Title: Administrative Assistant

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$90,818

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides supervision over the clerical staff for Mental Health, Psychiatric and Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) Branches.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1384

Title: Mental Health Licensure and Certification - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$190,497

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides clerical support for Mental Health, Psychiatric and Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) Branches.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1385

Title: Mental Health- Clerical (Asheville)

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$56,382

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides clerical support to mental health professionals in the western region of the state.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1386

Title: Mental Health - Skilled Professionals (Raleigh)

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$94,543

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost unit licenses and regulates group care facilities. Positions assigned to this cost center also provide supervision, consultation, training and technical assistance to county departments of social services staff who regularly monitor the compliance status of mental health facilities in terms of rules and quality of services in the eastern region of the state.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Client Census form.

Source of Statistical Data: Client Census form.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1387

Title: Mental Health - Branch Manager - West

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$91,035

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with the inspection of 24-hour residential facilities for the mentally ill, developmentally disabled and substance abuse populations in the western portion of the state.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1388

Title: Mental Health - Clinton Field Office

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$849,366

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with the inspection of 24-hour residential facilities for the mentally ill, developmentally disabled and substance abuse populations in the Clinton Field Office.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Client Census form.

Source of Statistical Data: Client Census form.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1389

Title: Mental Health - Lexington Field Office

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$621,386

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with the inspection of 24-hour residential facilities for the mentally ill, developmentally disabled and substance abuse populations in the Lexington Field Office.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Client Census form.

Source of Statistical Data: Client Census form.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan**Section:****RCC:** 1390**Title:** Legal Services - Nurse Aid Registry**Effective Date:** 07-01-13**Prior Effective Date:****Budget:** \$417,241**DCA Reference:** NCDHHS PACAP 7-1-13**Approved:** 04-23-14**Description of Services Provided:**

This cost center captures the cost of a contract with the Office of the Attorney General to supply legal counsel to the Division on issues surrounding Nurse Aid Training and Competency Evaluation. Legal services provided include representing the Division in Administrative Court on appeals of investigated findings concerning complaints against nurse aids.

Nursing Facilities that receive Medicare or Medicaid funding may only hire individuals as nurse aids who are listed on the State Nurse Aid Registry required by Section .1819 of Title XVIII and Section .1919 of Title XIX of the Social Security Act. The registry lists the names of all individuals that have completed the required training and received certification qualifying them for employment as nurse aids. The registry also includes information regarding state findings charging individuals with abuse or neglect of residents or misappropriation of residents' property. Such a finding, if not overturned on appeal or otherwise resolved, disqualifies an individual for employment in facilities receiving Medicare or Medicaid funding.

Allocation Base Definition:

Costs are charged directly to benefiting programs based on services provided.

Source of Statistical Data: N/A**Time Period Used:** N/A**Benefiting Program(s) List:** Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773**Updates:**

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1391

Title: Legal Services - Adult Care

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$62,116

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures costs of representing the Division in any legal matters connected with Adult Care facilities. Services are provided through a contract issued with the Attorney General's Office.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1393

Title: Licensure & Certification - Acute Care - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$50,793

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost unit provides clerical support to the Licensure and Certification staff which conduct surveys to license and certify acute care and home health care facilities.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1394

Title: Licensure and Certification Acute Care Admin
Officer

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$67,573

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost unit provides clerical support to the Acute and Home Care Professional Section.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1396

Title: Adult Care Homes 75% Nurse Training - Raleigh

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$354,866

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides supervision, consultation, training and technical assistance to county departments of social services staff who regularly monitor the compliance status of facilities in terms of rules and quality of service.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1397

Title: Adult Care Homes 75% Lead Pharmacy
Consultant - Raleigh

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$136,056

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center supervises the pharmacy consultants which license and regulate group care facilities. This cost center also provides supervision, consultation, training and technical assistance to county departments of social services staff who regularly monitor the compliance status of facilities in terms of rules and quality of service.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1398

Title: Adult Care Homes 75% Pharmacy Consultants
(Raleigh)

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$464,067

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center licenses and regulates group care facilities. It also provides supervision, consultation, training, and technical assistance to county departments of social services staff who regularly monitor the compliance status of the facilities in terms of rules and quality of services. Consultants in this cost center are medically certified.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyor's travel log, the Monitoring Key Indicator Checklist and Adult Care Home occupancy rate listing.

Time Period Used: Prior month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1399

Title: Adult Care - Medication Aide

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$52,228

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures staff and expenses supporting medication aide testing.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13A1

Title: Adult Care Homes - Asheville - Supervisor - Team G

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$76,893

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13A2

Title: Adult Care Homes - Asheville - Supervisor - Team H

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$84,733

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, Monitoring Key Indicator Checklist and Adult Care Homes Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13A3

Title: Adult Care Homes - 75% Staff - Asheville - Team H

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$186,038

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13A4

Title: Adult Care Homes - 50% Staff - Asheville - Team H

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$1,544

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHR Cost Allocation Plan**Section:****RCC:** 13BI**Title:** Construction - Biennial Survey Teams**Effective Date:** 07-01-14**Prior Effective Date:****Budget:** \$1,190,997**DCA Reference:** NC 14-2**Approved:** 08-25-14**Description of Services Provided:**

This cost center is comprised of Construction survey staff who conduct biennial surveys of adult care, family care and mental health group homes. These facilities provide care for residents who are covered by a variety of insurance programs including Medicaid.

The surveys are based on Physical Plant rules and Life Safety type regulations. The survey staff will review plans and specifications, make on-site inspections and provide consultation to ensure a safe and proper environment for patients and residents in facilities desiring to be licensed, certified or receive financial assistance. The biennial survey includes (but is not limited to):

1. Evaluating the exterior of the building for hazards and other deficiencies in order to minimize occupants exposure to pollutants.
2. Determining if the building meets the licensure standards for living, dining, kitchen, bedrooms, bathroom and storage rooms as well as all interior and exterior exits remain passable and safe.
3. Ascertaining if the building and all fire safety, electrical, mechanical and plumbing equipment are maintained in a safe and operating condition.
4. Determining if all resident areas are well lit for the safety and comfort of the residents.
5. Examining the building to make sure it is being maintained and in good working order.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on Client Census data.

Source of Statistical Data: Client Census form.**Time Period Used:** Prior Month**Benefiting Program(s) List:** Medical Assistance Program, CFDA # 93.778
State Funds**Updates:**

07-01-14 New RCC.

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13BI

Title: Construction - Biennial Survey Teams

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13C1

Title: Adult Care Homes - Clinton-Supervisor -Team C

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$107,268

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes. These activities may include surveying and licensure, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13C2

Title: Adult Care Homes - 75% Staff - Clinton - Team C

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$242,292

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing.

Time Period Used: Prior month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13C3

Title: Adult Care Homes - 50% Staff - Clinton - Team C

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$79,318

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13C4

Title: Adult Care Homes - Clinton - Supervisor -
Team D

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$73,926

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13C5

Title: Adult Care Homes - 75% Staff - Clinton - Team D

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$103,688

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13C6

Title: Adult Care Homes - 50% Staff - Clinton - Team D

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$55,616

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13C7

Title: Adult Care Homes - Clinton - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$41,503

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13D1

Title: Adult Care and Family Care Home Administrators

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$57,775

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center tracks expenditures for Adult Care staff administering Adult Care Home and Family Care Administrator tests.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13HC

Title: Acute Care & Home Care - Home Care
Surveyors - Professional

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$605,168

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost unit conducts surveys to license and certify acute care and home health care facilities. This includes providers such as Cardiac Rehabilitation Programs, Home Care (including those Medicaid eligible services such as Personal Care Services, Community Alternatives Program for Disabled Adults, Community Alternatives Program for Children), Home Health Agencies, Ambulatory Surgical Centers, Hospitals, Hospices, etc.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13L1

Title: Adult Care Homes - Lexington - Supervisor - Team E

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$80,230

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes. These activities may include surveying and licensure, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13L2

Title: Adult Care Homes - 75% Staff - Lexington - Team E

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$140,621

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13L3

Title: Adult Care Homes - 50% Staff

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$74,998

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing.

Time Period Used: Prior month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13L4

Title: Adult Care Homes - Lexington - Supervisor - Team F

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$77,126

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Homes Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13L5

Title: Adult Care Homes - 75% Staff - Lexington - Team F

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$128,733

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Homes Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13L6

Title: Adult Care Homes - 50% Staff - Lexington - Team F

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$143,205

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Homes Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13N1

Title: Nursing Home Consultant

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$82,842

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center covers staff who perform special tasks within the Nursing Home Section such as contract monitoring and grant monitoring.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773

State Funds

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13R1

Title: Adult Care Homes - Raleigh Supervisor - Team A

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$85,962

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13R2

Title: Adult Care Homes - Raleigh - Supervisor - Team B

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$83,297

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Homes Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13R3

Title: Adult Care Homes - 75% Staff - Raleigh- Team B

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$177,015

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, the Monitoring Key Indicator Checklist and Adult Care Home Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13R4

Title: Adult Care Homes -50% Staff - Raleigh - Team B

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$650

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with annual inspections of adult care homes, including surveying and licensure activities, county and staff consultations, review of negative action proposals and oversight of county monitoring.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on the percentage of Special Assistance patients in homes visited and time spent on each program per the Monitoring Key Indicator Checklist.

Source of Statistical Data: Surveyors' travel log, Monitoring Key Indicator Checklist and Adult Care Homes Occupancy Rate Listing.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13RX

Title: Nursing Home - Pharmacy Review

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$235,449

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures costs associated with the Licensure and Certification Surveys conducted in long term care and skilled nursing facilities by Pharmacists in the Nursing Home Section.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773

State Funds

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13RZ

Title: Nursing Home - Pharmacy Review Supervisor

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$72,886

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center supervise Pharmacists conducting Licensure and Certification Surveys in long-term care and skilled nursing facilities.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773

State Funds

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13SC

Title: Clinical Laboratory Improvement Amendments (CLIA) Southern Consortium

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$14,900

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center will capture costs specific to the North Carolina CLIA Southern Consortium meeting so that expenditures can be uniquely tracked. This will allow the Division of Health Service Regulation (DHSR) to draw down federal funds appropriately and apply registration fees (receipts) to the appropriate costs.

Allocation Base Definition:

Consortium costs are charged directly to the appropriate revenue source based upon the type of the expenditure. Costs of supplies are charged directly to FRC 04, Local Funds, and offset by registration fees.

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Local Funds

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13X1

Title: Legal Services - Acute & Home Care

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$191

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures the cost of a contract with the Office of the Attorney General to provide legal counsel to the Acute & Home Care Section. The Acute & Home Care Section conducts surveys to license and certify acute and home care facilities. Providers include cardiac rehabilitation programs, home care, home health agencies, ambulatory surgical centers, hospitals, hospices, etc.

Allocation Base Definition:

Costs are charged directly to benefiting programs based upon description of services rendered referenced on invoice.

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Medicare_Hospital Insurance, CFDA # 93.773
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13Z1

Title: Acute and Home Care - Home Health and Home Care (Professional)

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$180,396

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures costs associated with Acute and Home Care Professional staff who are assigned to conduct Acute Care and Home Care Surveys with a primary focus on licensure and certification of Home Health and Home Care facilities.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds

Updates:

NC DHHS DHR Cost Allocation Plan

Section:

RCC: 13Z2

Title: Acute and Home Care - Hospice

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$162,967

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures costs associated with Acute and Home Care Professional staff who are assigned to conduct Acute Care and Home Care Surveys with a primary focus on licensure and certification of Hospice facilities. This will include surveys to license and certify Acute Care and Home Health Care facilities providing Medicaid eligible services such as Personal Care Services, Community Alternatives Program for Disabled Adults (CAP-DA) and Community Alternatives Program for Children (CAP-C).

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13Z3

Title: Acute and Home Care - End Stage Renal - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$50,251

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides the clerical support to the Acute and Home Care professionals whose primary focus is licensure and certification surveys of End Stage Renal facilities.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13Z4

Title: Acute and Home Care - End Stage Renal
(Professional)

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$167,819

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures costs associated with Acute and Home Care Professional staff who are assigned to conduct Acute Care and Home Care surveys with a primary focus on licensure and certification of End Stage Renal facilities. This will include surveys to license and certify Acute Care and Home Health Care facilities providing Medicaid eligible services such as Personal Care Services, Community Alternatives Program for Disabled Adults (CAP-DA) and Community Alternatives Program for Children (CAP-C).

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13Z5

Title: Acute and Home Care - Ambulatory Surgical Centers (Professional)

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$173,315

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures costs associated with Acute Care and Home Care Professional staff who are assigned to conduct Acute Care and Home Care surveys with a primary focus on licensure and certification of Ambulatory Surgical Center facilities.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13Z6

Title: Acute and Home Care - Ambulatory Surgical Centers - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$45,396

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides the clerical support to the Acute and Home Care professionals whose primary focus is licensure and certification surveys of Ambulatory Surgical Centers.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13Z7

Title: Acute and Home Care - End Stage Renal Professional (Medicaid)

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$93,612

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures costs associated with Acute and Home Care Professional staff who are assigned to conduct Acute Care and Home Care Surveys with a primary focus on licensure and certification of End Stage Renal facilities. This will include surveys to license and certify Acute Care and Home Health Care facilities providing Medicaid eligible services such as Personal Care Services, Community Alternatives Program for Disabled Adults (CAP-DA) and Community Alternatives Program for Children (CAP-C).

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 13Z8

Title: Acute and Home Care - Hospitals Professionals (Medicaid)

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$158,353

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures costs associated with Acute Care and Home Care Professional staff who are assigned to conduct Acute Care and Home Care surveys with a primary focus on licensure and certification of Hospitals. This will include surveys to license and certify Acute Care and Home Health Care facilities providing Medicaid eligible services such as Personal Care Services, Community Alternatives for Disabled Adults (CAP-DA) and Community Alternatives for Children (CAP-C).

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1511

Title: EMS Section Administration

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$424,911

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides the management support for the Emergency Medical Services (EMS) Section.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Emergency Medical Services for Children, CFDA # 93.127
National Bioterrorism Hospital Preparedness Program - Bioterrorism
Hospital Preparedness, CFDA # 93.889
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1514

Title: EMS Communications

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$5,347

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides technical assistance, service and regulatory oversight toward the development of local Emergency Medical Services (EMS) systems in the area of communication.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1516

Title: EMToday Conference

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$80,863

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center tracks expenditures and receipts for the Office of Emergency Medical Services annual conference, EMToday.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Local Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1517

Title: Duke Endowment Grant

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$393,388

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center tracks expenditures and receipts for the grant awarded by the Duke Endowment to the Division of Health Service Regulation Office of Emergency Services.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Local Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1518

Title: EMS Information System

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$36,278

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides technical assistance toward the development of local Emergency Medical Services (EMS) systems.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Local Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1524

Title: EMS Partnership Year 4

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$88,843

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides assistance in the development of local Emergency Medical Services (EMS) systems.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Emergency Medical Services for Children, CFDA # 93.127

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1526

Title: EMS Partnership Grant

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$27,749

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides assistance in the development of local Emergency Medical Services (EMS) Systems.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Emergency Medical Services for Children, CFDA # 93.127

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1540

Title: DNR Order Forms

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$18,807

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is established to capture costs associated with printing and mailing "Do Not Resuscitate" (DNR) order forms. These forms were developed in response to recent legislation enacted by the NC General Assembly. Specifically, Senate Bill (SB) 703 directed the Department to develop a portable DNR form that would be honored by a variety of health care providers. That task was delegated to the Office of Emergency Medical Services (OEMS) - a section within the Division of Health Service Regulation.

This center is a stand-alone center that is self-supported by the sale of these DNR forms.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: NA

Time Period Used: N/A

Benefiting Program(s) List: Local Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1542

Title: EMS Central Office

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$92,859

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides management and support to the EMS Communications, Transportation, Training and Public Education sections.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior month

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1543

Title: EMS Central Office - Clerical

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$48,048

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides clerical support to the Emergency Medical Services Central office.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior month

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism
Hospital Preparedness, CFDA # 93.889
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan**Section:****RCC:** 1544**Title:** EMS Central Office - Professional**Effective Date:** 01-01-14 (Retroactive to 08-01-13)**Prior Effective Date:** 07-01-13**Budget:** \$1,232,253**DCA Reference:** NC 14-1**Approved:** 08-25-14**Description of Services Provided:**

This cost center provides technical assistance, service and regulatory oversight toward the development of local Emergency Medical Services (EMS) systems.

Also, costs for the University of North Carolina Emergency Medical Services Performance Improvement Center (EMSPIC) are recorded to this cost center. These costs provide partial funding for the development, maintenance and support of web based state-wide applications that include Prehospital Medical Information System (PreMIS), Credentialing Information System (CIS), State Medical Asset Resource Tracking Tool (SMARTT) and the EMS Performance Improvement Toolkits.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR). All costs related to the University of North Carolina Emergency Medical Services Performance Improvement Center (EMSPIC) are charged directly to State Funds.

Source of Statistical Data: Personal Activity Report (PAR).**Time Period Used:** Prior month**Benefiting Program(s) List:** National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889
State Funds**Updates:**

08-01-13 Revised description of services provided and allocation base definition.

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1545

Title: EMS Credentialing and Compliance

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$216,670

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides technical assistance, service and regulatory oversight toward the development of local Emergency Medical Services (EMS) systems in the areas of training and certification. The effectiveness of the state's EMS is also overseen by this cost center.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior month

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1546

Title: EMS Field Operations

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$99,946

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides technical assistance, service and regulatory oversight toward the development of local Emergency Medical Services (EMS) Systems.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior month

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1547

Title: EMS Western Regional Office

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$477,820

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides technical assistance, service and regulatory oversight toward the development of local Emergency Medical Services (EMS) systems in the western region of the state.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior month

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1548

Title: EMS Central Regional Office

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$445,924

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides technical assistance, service and regulatory oversight toward the development of local Emergency Medical Services (EMS) systems in the central region of the state.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1549

Title: EMS Eastern Regional Office

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$487,342

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides technical assistance, service and regulatory oversight toward the development of local Emergency Medical Services (EMS) systems in the eastern region of the state.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior month

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan**Section:****RCC:** 1560**Title:** HRSA Bioterrorism Admin**Effective Date:** 07-01-13**Prior Effective Date:****Budget:** \$1,990,780**DCA Reference:** NCDHHS PACAP 7-1-13**Approved:** 04-23-14**Description of Services Provided:**

This center is established to capture staff and administrative costs associated with a \$13.4M bioterrorism grant awarded by HRSA, US DHHS. This grant provides recurring support for NC's efforts to plan and respond to acts of biological and chemical terrorism. This center will capture approved expenditures funded exclusively by this federal grant, including (but not limited to) salaries, benefits, miscellaneous contract expenses, travel-related expenses, office supplies and office/computer equipment.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A**Time Period Used:** N/A**Benefiting Program(s) List:** National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889**Updates:**

NC DHHS DHSR Cost Allocation Plan**Section:****RCC:** 1561**Title:** ASPR HPP Grant - Mobile Medical Assets**Effective Date:** 07-01-13**Prior Effective Date:****Budget:** \$3,548,759**DCA Reference:** NCDHHS PACAP 7-1-13**Approved:** 04-23-14**Description of Services Provided:**

This cost center is established to record the mobile medical assets purchased within the contracts of the eight Regional Advisory Committees (RACs) with funding provided by the Office of the Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Program (HPP) Federal Grant. The HPP Grant provides funding that includes exercising and improving HPP plans for all hazards.

Based on the Fiscal Year 11 ASPR HPP Funding Opportunity Announcement, North Carolina is responsible for a non-federal minimum match of 10% of the entire grant award. A portion of the match is being provided through a 10% in-kind match of the contract amounts awarded to the eight RACs. Each RAC is provided with a form to document their prorated amount of in-kind contribution which will be submitted to the Office of Emergency Management Services (OEMS) for review.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A**Time Period Used:** N/A**Benefiting Program(s) List:** Local Funds

National Bioterrorism Hospital Preparedness Program - Bioterrorism
Hospital Preparedness, CFDA # 93.889

Updates:

NC DHHS DHSR Cost Allocation Plan**Section:****RCC:** 1563**Title:** HPP Grant - HCC Pass-Thru and In-Kind Match**Effective Date:** 07-01-13**Prior Effective Date:****Budget:** \$4,242,495**DCA Reference:** NCDHHS PACAP 7-1-13**Approved:** 04-23-14**Description of Services Provided:**

This cost center is set up to record pass-thru funding provided to eight regional Health Care Coalitions (HCCs) in order to ensure that the health care coalition planning initiatives are ongoing and to assist regional partners with completion of the Healthcare System Preparedness Capabilities during budget year two (2) and four (4) of the 5-year Centers for Disease Control and Prevention (CDC) Hospital Preparedness Program (HPP) Grant. This will allow for the isolation of expenditures by grant year since the same FRC is being utilized for the entire five year grant period.

In addition, this cost center records the required non-federal minimum match of 10% of the entire HPP grant award. A portion of the match is being provided through a 10% in-kind match of the eight HCC contract amounts and the remainder is provided through a state appropriation portion of a contract with the University of North Carolina Emergency Medical Service (EMS) Performance Improvement Center and other state salaries that are not charged to the grant but provide services to the grant.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A**Time Period Used:** N/A**Benefiting Program(s) List:** National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889**Updates:**

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1564

Title: HPP Grant - Other Grant Expenditures -
Contracts

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$400,000

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is set up to record other grant expenditures within the Hospital Preparedness Program (HPP) grant that need to be isolated in order to record the detail with the Centers for Disease Control and Prevention (CDC) Performs grant system for this grant.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism
Hospital Preparedness, CFDA # 93.889

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1566

Title: HRSA BT Preparedness Exer

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$210,759

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This center is established to capture contractual costs to support HRSA terrorism preparedness exercises associated with a \$13.4M bioterrorism grant awarded by HRSA, US DHHS. This grant provides recurring support for NC's efforts to plan and respond to acts of biological and chemical terrorism.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1567

Title: HPP Grant - Statewide Exercise Planning

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$300,000

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is set up to record statewide exercise planning and implementation expenditures within the grant during budget year two (2) and four (4) of the 5-year Centers for Disease Control and Prevention (CDC) Hospital Preparedness Program (HPP) Grant. This will allow for the isolation of expenditures by grant service year since the same FRC is being utilized for the entire five year grant period.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1569

Title: HPP Grant - Other Grant Expenditures

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$200,000

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is set up to record other grant expenditures with the Hospital Preparedness Program (HPP) grant that need to be isolated in order to record the detail with the Centers for Disease Control and Prevention (CDC) Performs reporting system for this grant.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1570

Title: HRSA BT Communications and IT

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$1,086,167

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This center is established to capture contractual and equipment costs to support HRSA bioterrorism communication and information technology associated with a \$13.4 million grant awarded by HRSA, US DHHS. This grant provides recurring support for NC's efforts to plan and respond to acts of biological and chemical terrorism.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1572

Title: HPP Grant - Communications

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$667,496

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is set up to record communications related expenditures with the grant during budget year two (2) and four (4) of the 5-year Centers for Disease Control and Prevention (CDC) Hospital Preparedness Program (HPP) Grant. This will allow us to isolate expenditures by grant year since we are utilizing the same FRC for the entire five year grant period.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1573

Title: HPP Grant - Prior Year Carryover

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$600,000

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is set up to record grant related expenditures approved as a carryover from the prior budget year within the 5-year Centers for Disease Control and Prevention (CDC) Hospital Preparedness Program (HPP) Grant. These expenditures need to be isolated in order to record them properly in the Performs grant reporting system.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1574

Title: HRSA BT Education

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$498,421

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This center is established to capture contractual costs to support HRSA bioterrorism education associated with a \$13.4M bioterrorism grant awarded by HRSA, US DHHS. This grant provides recurring support for NC's efforts to plan and respond to acts of biological and chemical terrorism.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1576

Title: HRSA BT Planning

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$3,293,566

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This center is established to capture costs associated with a \$13.4M bioterrorism grant awarded by HRSA, US DHHS. This grant provides recurring support for NC's efforts to plan for and respond to acts of biological and chemical terrorism.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1578

Title: HPP Grant - Healthcare Preparedness Training

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$477,959

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is set up to record statewide healthcare preparedness education and training expenditures within the grant during budget year two (2) and four (4) of the 5-year Centers for Disease Control and Prevention (CDC) Hospital Preparedness Program (HPP) Grant. This will allow for the isolation of expenditures by grant year since the same FRC is being utilized for the entire five year grant period.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: National Bioterrorism Hospital Preparedness Program - Bioterrorism Hospital Preparedness, CFDA # 93.889

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1581

Title: North Carolina 2009 ESAR-VHP

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$9,032

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center was established to track receipts and expenditures for the new federal grant entitled North Carolina 2009 Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP) Grant. This grant provides funding for increased readiness to deploy volunteers at the Local, Regional, State and Federal levels by verifying the credentials of Health Care Professional Volunteers, integrating identification cards and expanding the ability to respond to requests for volunteers and meet stated timeframes.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Emergency System for Advance Registration of Volunteer Health Professionals, CFDA # 93.089

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1720

Title: Certificate of Need

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$1,623,758

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost unit restricts unnecessary increases in health care costs and limits unnecessary health services and facilities based on geographic, demographic and economic considerations.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1730

Title: Medical Facilities Planning

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$668,170

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center provides both economic and geographic access to high quality cost effective services, to enhance the physical quality of health care facilities and to help ensure their efficient utilization.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Local Funds
State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1790

Title: Legal Services - Certificate of Need

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$397,214

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center captures costs of representing the division in any legal matters connected with the Certificate of Need Section. Services are rendered through a contract issued with the Attorney General's Office.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1991

Title: Indirect Cost

Effective Date: 07-01-14 (Retroactive to 03-01-14)

Prior Effective Date: 07-01-13

Budget: \$310,801

DCA Reference:

Approved:

Description of Services Provided:

This cost center is used to record Statewide and Department of Health and Human Services (DHHS) central administrative indirect costs benefiting all Health Service Regulation programs. The allocated fixed costs are approved annually in the Statewide and DHHS Cost Allocation Plans.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions of the Division.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Facility Finance Act
Local Funds
Medical Assistance Program, CFDA # 93.778
Medicare_Hospital Insurance, CFDA # 93.773
Social Services Block Grant, CFDA # 93.667
State Funds
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

03-01-14 Revised benefiting programs to include Facility Finance Act.

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 1993

Title: Prior Year Unearned Revenue

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$46,700

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used for expenditures against prior year's unearned revenues that were funded from State appropriations. Expenditures to be allocated are approved annually in the Statewide and Health and Human Services Cost Allocation Plans.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions of the Division.

Source of Statistical Data: B0149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Local Funds

Medical Assistance Program, CFDA # 93.778

Medicare_Hospital Insurance, CFDA # 93.773

Social Services Block Grant, CFDA # 93.667

State Funds

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Clinical Laboratory Improvement Amendments (CLIA), CFDA # 93.777

State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare - Health Standard and Quality Bureau, CFDA # 93.777

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 2103

Title: EMS Duke Endowment Grant

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$899,250

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

The Duke Endowment has awarded the Division of Health Service Regulation a grant for the Emergency Medical Service (EMS) Performance Improvement Toolkit. This center is necessary for the receipt of the endowment funds. Funds deposited to this center will be transferred from the special fund's non-reverting budget code to the general fund where it will be expended.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Local Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 7551

Title: Radiation Protection Section - Consultation

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$75,668

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with providing consulting and enforcement services to entities licensed by the Radiation Protection Section. The position within this cost center will provide consulting and support to the Radioactive Materials and Emergency Response branches within the section.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Local Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 7552

Title: Radiation Protection Section - Radioactive Materials

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$1,240,662

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with the Radioactive Materials Branch. The Radioactive Materials Branch licenses and registers facilities in North Carolina that use or store radioactive materials, as per statute. Fees are collected through annual invoicing and fund health and safety inspections, incident responses and administrative support operations.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Local Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 7553

Title: Radiation Protection Section - X-Ray Program

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$1,476,335

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with the Radiology Compliance/X-Ray Branch. The Radiology Compliance/X-Ray Branch licenses and registers facilities in North Carolina that use or store x-ray machines, as per statute. These include medical facilities, veterinary hospitals, dental facilities, chiropractic offices and others. Fees are collected through annual invoicing and fund health and safety inspections and administrative operations.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Local Funds

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 7554

Title: Radiation Protection Section - Tanning Program

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$461,043

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center is used to record costs associated with the Tanning Program Branch. The Tanning Program Branch licenses and registers facilities in North Carolina that use or store tanning beds, as per statute. These include spas, health clubs and others. Fees are collected through annual invoicing and fund health and safety inspections and administrative support operations.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Local Funds

Updates:

NC DHHS DHSR Cost Allocation Plan**Section:****RCC:** 7555**Title:** Radiation Protection Section - Emergency Response**Effective Date:** 07-01-13**Prior Effective Date:****Budget:** \$119,701**DCA Reference:** NCDHHS PACAP 7-1-13**Approved:** 04-23-14**Description of Services Provided:**

This cost center is used to record costs associated with the Emergency Response Program. The program conducts annual emergency response exercises and maintains a mobile laboratory and emergency response gear for such a radiological incident involving a fixed nuclear power plant, as per statute. The Emergency Response Program is funded through receipts from fees collected from fixed nuclear power plants within and around North Carolina. The fees are collected through annual invoicing and fund emergency response training, equipment and administrative support operations.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A**Time Period Used:** N/A**Benefiting Program(s) List:** Local Funds**Updates:**

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 7557

Title: Radiation Protection Section - Radon Program

Effective Date: 10-01-13 (Retroactive to 06-01-13)

Prior Effective Date: 07-01-13

Budget: \$389,218

DCA Reference:

Approved:

Description of Services Provided:

This cost center is used to record costs associated with the Radon Program funded from the Environmental Protection Agency (EPA) State Indoor Radon Grant (SIRG). This program provides citizen education concerning the health hazards from Radon Gas. Funds are provided through the SIRG and funds education programs, training, education materials, free and reduced price radon test kits and administrative support operations. Any local receipts generated from the sale of radon test kits are used to offset the corresponding amount of expenditures against the SIRG.

Allocation Base Definition:

Costs are charged directly to benefiting programs based on services provided.

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Local Funds
State Indoor Radon Grant, CFDA # 66.032

Updates:

06-01-13 Revised description of services provided, allocation basis definition and benefiting programs to include Local Funds.

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: 7558

Title: Radiation Protection Section - Food and Drug Mammography Contract

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$431,661

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center records costs associated with the Food and Drug Administration (FDA) Mammography Contract. The program provides health and safety inspections of mammography facilities. Funding is provided through a federal contract from the FDA Mammography Quality Standards Act (MQSA). Funds provided through receipts from the FDA are used to fund the inspections, education programs and administrative support operations.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Special Receipts

Updates:

NC DHHS DHSR Cost Allocation Plan

Section:

RCC: MM10

Title: MMIS - DHSR Business Process Automation System (BPAS) Project

Effective Date: 07-01-13

Prior Effective Date:

Budget: \$28,181

DCA Reference: NCDHHS PACAP 7-1-13

Approved: 04-23-14

Description of Services Provided:

This cost center will track the Medicaid Management Information System (MMIS) - DHSR Business Process Automation System (BPAS) costs associated with the MMIS project for DHSR.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Medical Assistance Program, CFDA # 93.778

Updates: