

**State of Alaska  
FY2015 Governor's Operating Budget**

**Department of Health and Social Services  
Residential Licensing  
Component Budget Summary**

**Component: Residential Licensing**

**Contribution to Department's Mission**

Protects and reduces the risk to the health, safety, and exploitation of Alaska's most vulnerable citizens being served, and ensures that there is public confidence in the health care and community service delivery systems through regulatory, enforcement, and background check activities.

**Core Services**

- The section conducts licensure activities for all assisted living homes and children's residential facilities and is accountable for background check processing of all licensed and certified programs under the authority of the department.

**Major Component Accomplishments in 2013**

- Initiation of the creation of a new background check data base, which will enhance overall back ground check processes
- The Background Check Program processed 23,253 applications with a barrier rate of 4.8 percent.
- A reduction of complaint investigations. The Licensing Program received 211 Priority One and 309 Priority Two complaints and issued a combined 520 Reports of Investigations. This is a reduction from FY2012 of 197 investigations. This is the second consistent year with completion of 100 percent intake work and no backlog.
- An increase of completed, timely inspections. Approximately 732 Reports of Inspection were completed and issued, an increase of 49 inspections from the previous year.
- A reduction of intake/incident reports. The Licensing program completed 2,712 priority intakes/incident reports, a decrease of 377 from the year before.
- The Residential Licensing Program is responsible for the licensing of 699 facilities statewide. These facilities are Assisted Living Homes and Residential Child Care Facilities (RCCF). During FY2013, 47 new facilities were issued licenses and 38 facilities closed, for a net increase of nine facilities.
- Implementation of electronic licensing files
- Draft revised Assisted Living Licensing and Background Check regulations

**Key Component Challenges**

- Alaska continues to have the fastest growing senior population in the nation; the number of older Alaskans is increasing at a rate of more than four times the national average. This growth will directly impact the growth in assisted living home provider numbers, which ultimately adds to the current workload related to licensing, background checks and complaint investigations.
- Licensing regulations need revision to provide stronger guidelines for the level of current senior and mental health population needs. The lack of clear guidelines currently is a factor in serious enforcement actions.

- Delays in coordinating grant, contract and information technology efforts impacts the implementation of the new background check database, causing continued malfunctions with the current database, which impacts workflow, statistical reporting, and productivity.

### Significant Changes in Results to be Delivered in FY2015

- Residential Licensing plans better expediency for employers in the hiring process. Implementation of the new background check database will support an “individual based” background check application process, which will provide an individual with a background check before they apply for a job.
- The section plans to have a dependable, manageable work flow and overall timely processing of all background checks, as a result of the implementation of the new background check database.
- The section plans better expediency in processing finger print results, as a result of utilizing card scanning machines to convert hard copy finger print cards to live scan submission from the Background Check Program to the Department of Public Safety. In addition, expectations are that the program will also receive live scan fingerprints directly from non-state fingerprint servicers.
- Efficiencies to the licensing program, as hard copy licensing files will be converted to an electronic version.
- Implementation of electronic tablets will enhance overall licensing processes.

### Statutory and Regulatory Authority

Alaska Statutes:

AS 47.05 Article 3, Criminal History; Registry

AS 47.32 Centralized Licensing and Related Administrative Procedures

AS 47.33 Assisted Living Homes

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Title XXI Children's Health Insurance Program

Administrative Code:

7 AAC 10 Licensing, Certification and Approvals

7 AAC 50 Community Care Licensing

7 AAC 75 Assisted Living Homes

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<b>Residential Licensing Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,500.7	2,832.7	2,875.4
72000 Travel	64.8	227.9	96.1
73000 Services	1,704.8	2,555.3	1,636.2
74000 Commodities	58.1	89.6	89.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,328.4</b>	<b>5,705.5</b>	<b>4,697.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,410.2	2,246.9	1,244.8
1003 General Fund Match	157.3	308.1	359.3
1004 General Fund Receipts	1,059.8	1,032.4	978.8
1005 General Fund/Program Receipts	1,330.9	1,726.7	1,723.0
1007 Interagency Receipts	241.8	263.0	263.0
1037 General Fund / Mental Health	128.4	128.4	128.4
<b>Funding Totals</b>	<b>4,328.4</b>	<b>5,705.5</b>	<b>4,697.3</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,410.2	2,246.9	1,244.8
General Fund Program Receipts	51060	1,330.9	1,726.7	1,723.0
Interagency Receipts	51015	241.8	263.0	263.0
<b>Restricted Total</b>		<b>2,982.9</b>	<b>4,236.6</b>	<b>3,230.8</b>
<b>Total Estimated Revenues</b>		<b>2,982.9</b>	<b>4,236.6</b>	<b>3,230.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>1,468.9</b>	<b>1,726.7</b>	<b>263.0</b>	<b>2,246.9</b>	<b>5,705.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8.1	-8.6	0.0	-6.2	-22.9
-Transfer from Health Facilities Licensing and Certification for Background Checks	50.0	0.0	0.0	0.0	50.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.4	-2.3	0.0	-2.2	-7.9
-FY2015 Salary Increases	10.0	7.2	0.0	6.3	23.5
<b>Proposed budget decreases:</b>					
-Reduce Expenditure Level	-50.9	0.0	0.0	0.0	-50.9
-Delete Authority No Longer Needed for the Federal Background Check Grant	0.0	0.0	0.0	-1,000.0	-1,000.0
<b>FY2015 Governor</b>	<b>1,466.5</b>	<b>1,723.0</b>	<b>263.0</b>	<b>1,244.8</b>	<b>4,697.3</b>

**Residential Licensing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	31	31	Annual Salaries	1,692,163
Part-time	0	0	COLA	23,856
Nonpermanent	0	0	Premium Pay	59,645
			Annual Benefits	1,153,979
			<i>Less 1.85% Vacancy Factor</i>	(54,243)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>2,875,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Certification/Licensing Admstr	1	0	0	0	1
Community Care Lic Spec I	10	0	0	0	10
Community Care Lic Spec II	2	0	0	0	2
Community Care Lic Spec III	1	0	0	0	1
Criminal Justice Technician I	6	0	0	0	6
Criminal Justice Technician II	2	0	0	0	2
Nurse Consultant I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Program Coordinator I	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
<b>Totals</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>

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

**Component:** Residential Licensing (AR23308) (245)  
**RDU:** Health Care Services (485)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,500.7	2,809.8	2,832.7	2,832.7	2,875.4	42.7	1.5%
72000 Travel	64.8	227.9	227.9	227.9	96.1	-131.8	-57.8%
73000 Services	1,704.8	2,405.3	2,405.3	2,555.3	1,636.2	-919.1	-36.0%
74000 Commodities	58.1	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,328.4</b>	<b>5,532.6</b>	<b>5,555.5</b>	<b>5,705.5</b>	<b>4,697.3</b>	<b>-1,008.2</b>	<b>-17.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,410.2	2,240.7	2,246.9	2,246.9	1,244.8	-1,002.1	-44.6%
1003G/F Match (UGF)	157.3	158.1	158.1	308.1	359.3	51.2	16.6%
1004Gen Fund (UGF)	1,059.8	1,024.3	1,032.4	1,032.4	978.8	-53.6	-5.2%
1005GF/Prgm (DGF)	1,330.9	1,718.1	1,726.7	1,726.7	1,723.0	-3.7	-0.2%
1007I/A Rcpts (Other)	241.8	263.0	263.0	263.0	263.0	0.0	0.0%
1037GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,345.5</b>	<b>1,310.8</b>	<b>1,318.9</b>	<b>1,468.9</b>	<b>1,466.5</b>	<b>-2.4</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>1,330.9</b>	<b>1,718.1</b>	<b>1,726.7</b>	<b>1,726.7</b>	<b>1,723.0</b>	<b>-3.7</b>	<b>-0.2%</b>
<b>Other Funds</b>	<b>241.8</b>	<b>263.0</b>	<b>263.0</b>	<b>263.0</b>	<b>263.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,410.2</b>	<b>2,240.7</b>	<b>2,246.9</b>	<b>2,246.9</b>	<b>1,244.8</b>	<b>-1,002.1</b>	<b>-44.6%</b>
<b>Positions:</b>							
Permanent Full Time	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		5,532.6	2,809.8	227.9	2,405.3	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts		2,240.7										
1003 G/F Match		158.1										
1004 Gen Fund		1,024.3										
1005 GF/Prgm		1,718.1										
1007 I/A Rcpts		263.0										
1037 GF/MH		128.4										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		8.1										
1005 GF/Prgm		8.6										
<b>Subtotal</b>		<b>5,555.5</b>	<b>2,832.7</b>	<b>227.9</b>	<b>2,405.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer from Health Facilities Licensing and Certification for Background Checks</b>												
Trin		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		150.0										
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

Transfer \$150.0 of general fund match from Health Facilities Licensing and Certification. The Residential Licensing component's Background Check Program requires adequate resources in order to maintain basic functionality. Component functions include reducing the risk to the health, safety and exploitation of Alaska's most vulnerable population by processing approximately 3,600 background checks annually for all licensed and certified programs under the Department. These include hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities. This transfer aligns Residential Licensing authority levels with projected FY2014 costs.

Transfer \$150.0 from personal services to services. When Residential Licensing component was transferred to Health Care Services from the Division of Public Health, the component had excess unrealizable federal receipt authority. In FY2013, unrealizable federal authorization was restricted. Aside from the \$500.0 decrement of federal receipt in FY2014 Governor's budget, this component still has unrealizable federal receipt authorization, so a restriction is anticipated.

Also, the federal Background Check grant with \$1,500.0 federal receipt authorization ends September 30, 2013; as a result, a significant amount of the \$1,500.0 will be restricted. As part of the clean-up effort to bring authorization with realizable collection, the division will submit another decrement request for FY2015.

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

**Component:** Residential Licensing (245)

**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
There is no impact on personal services line because the general fund match from the Trin/Trout request from Health Facilities Licensing and Certification to this component will cover personal services cost, replacing the unrealizable federal authorization.												
<b>Subtotal</b>		<b>5,705.5</b>	<b>2,832.7</b>	<b>227.9</b>	<b>2,555.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.2										
1004 Gen Fund		-8.1										
1005 GF/Prgm		-8.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Transfer from Health Facilities Licensing and Certification for Background Checks</b>												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		50.0										
Transfer \$50.0 of general fund match from Health Facilities Licensing and Certification. The Residential Licensing Background Check Program requires adequate resources in order to maintain basic functionality. Program functions include reducing the risk to the health, safety, and exploitation of Alaska's most vulnerable population by processing approximately 3,600 background checks annually for all licensed and certified programs under the department. These include hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities.												
The \$457.0 general fund increment in FY2014 under Health Facilities Licensing and Certification component was originally intended to be two increments (\$257.0 for Health Facilities Licensing and Certification and \$200.0 for Residential Licensing (formerly Certification and Licensing)). The two were mistakenly combined as one. This corrects the mistake and allows the Health Facilities Licensing and Certification component to comply with vacancy factor guidelines. In FY2014, \$150.0 was transferred to Residential Licensing. This additional \$50.0 transfer provides Residential Licensing with the full, originally intended \$200.0 and helps to meet projected FY2015 personal service costs.												
<b>Reduce Expenditure Level</b>												
	Dec	-50.9	0.0	-8.9	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.9										
Reduce general funds by \$50.9. Health Care Services will manage the reduction in funding by limiting travel (\$8.9) and contractual services (\$42.0). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
<b>Delete Authority No Longer Needed for the Federal Background Check Grant</b>												
	Dec	-1,000.0	0.0	-122.9	-877.1	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1002 Fed Rcpts		-1,000.0											
Delete \$1,000.0 of federal authority due to the loss of the federal Background Check Grant, which ended September 30, 2013. The initial federal award for this grant was \$1,500.0. In FY2014, \$500.0 of federal authority was deleted. This will complete the decrement for the grant award since this federal authority is no longer needed for any other federal projects.													
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>													
	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2											
1003 G/F Match		-0.7											
1004 Gen Fund		-2.7											
1005 GF/Prgm		-2.3											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.9													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.6													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3													
<b>FY2015 Salary Increases</b>													
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3											
1003 G/F Match		1.9											
1004 Gen Fund		8.1											
1005 GF/Prgm		7.2											
Cost of living allowance for certain bargaining units: \$23.5													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$17.5													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.0													
<b>Totals</b>		<b>4,697.3</b>	<b>2,875.4</b>	<b>96.1</b>	<b>1,636.2</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1549	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		49,939	719	2,877	35,923	89,458	44,729
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20B / C	12.0		69,145	978	2,635	42,608	115,366	57,683
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J	12.0		61,788	890	3,565	40,459	106,702	80,027
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C	12.0		51,480	733	2,376	36,299	90,888	45,444
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,589	628	2,497	33,488	80,202	60,152
06-1344	Nurse Consultant I	FT	A	GP	Anchorage	200	22B / C	12.0		75,675	1,031	0	44,193	120,899	90,674
06-1969	Certification/Licensing Admstr	FT	A	SS	Anchorage	200	23K	12.0		103,092	1,404	0	53,936	158,432	118,824
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18D / E	12.0		65,590	930	2,709	41,348	110,577	82,933
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18B / C	12.0		60,190	856	2,670	39,381	103,097	77,323
06-1972	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		49,574	700	1,849	35,419	87,542	65,657
06-1974	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,951	560	2,189	31,698	73,398	73,398
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		41,440	596	2,332	32,651	77,019	77,019
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,772	632	2,664	33,614	80,682	80,682
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12K / L	12.0		49,139	707	2,791	35,602	88,239	88,239
06-1978	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		39,163	563	2,189	31,775	73,690	73,690
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,714	660	2,754	34,350	83,478	83,478
06-1980	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		63,792	869	0	39,894	104,555	87,826
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,910	494	1,338	29,928	66,670	66,670
06-1983	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,741	491	1,294	29,851	66,377	66,377
06-1985	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,210	0	48,959	139,017	139,017
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21J / K	12.0		87,366	1,190	0	48,247	136,803	68,402
06-1998	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	477	1,035	29,500	65,040	32,520
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		53,494	770	3,081	37,283	94,628	37,851
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		39,267	566	2,262	31,839	73,934	73,934
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,739	557	2,189	31,622	73,107	73,107
06-2262	Program Coordinator I	FT	A	SS	Anchorage	200	18E / F	12.0		68,427	932	0	41,395	110,754	110,754
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		49,351	702	2,219	35,472	87,744	35,098
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		56,692	807	2,556	38,250	98,305	49,153
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		52,446	755	2,970	36,863	93,034	46,517

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3364	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		50,944	725	2,302	36,078	90,049	45,025
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		50,877	724	2,302	36,054	89,957	44,979
<b>Total</b>													<b>Total Salary Costs:</b>	1,692,163	
<b>Positions</b>													<b>Total COLA:</b>	23,856	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	59,645	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,153,979	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	2,929,643	
													<b>Minus Vacancy Adjustment of 1.85%:</b>	(54,243)	
													<b>Total Post-Vacancy:</b>	2,875,400	
<b>Total Component Months:</b> 372.0													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,875,400	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	752,465	738,533	25.68%
1003 General Fund Match	242,971	238,473	8.29%
1004 General Fund Receipts	996,254	977,808	34.01%
1005 General Fund/Program Receipts	937,953	920,586	32.02%
<b>Total PCN Funding:</b>	<b>2,929,643</b>	<b>2,875,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		64.8	227.9	96.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>64.8</b>	<b>227.9</b>	<b>96.1</b>
72110	Employee Travel (Instate)	Employee Travel.	61.1	202.9	71.1
72410	Employee Travel (Out of state)	Employee out of state travel.	3.4	25.0	24.7
72930	Cash Advance Fee		0.3	0.0	0.3

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,704.8	2,555.3	1,636.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,704.8</b>	<b>2,555.3</b>	<b>1,636.2</b>
73025	Education Services	Employee registration costs for attending training and conferences held locally and out-of-state. Interdepartmental training offered by various state agencies. Conference fees and training include; National Assoc for Regulatory Administration (NARA), Council on Licensure, Enforcement and Regulation (CLEAR), National Adult Protective Services Association (NAPSA), Association of Health Facility Survey Agencies (AHFSA), Background Check Unit database software training.	3.3	12.0	10.0
73050	Financial Services		24.2	0.0	0.0
73075	Legal & Judicial Svc		4.5	0.0	0.0
73150	Information Technlgy	Data processing, telecommunications and communications services.	26.6	6.5	10.5
73150	Information Technlgy	Background Check Unit Database Development.	0.0	108.5	0.0
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	8.5	33.0	33.0
73225	Delivery Services	Courier expenditures for day to day operations.	43.2	18.0	20.0
73421	Sef Fuel A87 Allowed		2.8	0.0	0.0
73423	Sef Oper A87 Allowed		0.7	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		0.4	0.0	0.0
73428	Sef F/C A87 Allowed		5.3	0.0	0.0
73429	Sef F/C A87 Unallowd		-1.4	0.0	0.0
73450	Advertising & Promos	Advertising and printed material	0.0	8.0	8.0
73525	Utilities		2.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Residential Licensing (245)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,704.8</b>	<b>2,555.3</b>	<b>1,636.2</b>
73650		Struc/Infstruct/Land	11.1	0.0	0.0
73675		Equipment/Machinery	12.2	10.2	12.0
73750		Other Services (Non IA Svcs)	15.4	20.0	15.0
73750		Other Services (Non IA Svcs)	0.0	631.4	0.0
73804		Economic/Development (IA Svcs)	0.2	0.0	0.0
73805		IT-Non-Telecommunication	14.0	0.0	0.0
73806		IT-Telecommunication	42.6	0.0	0.0
73806	Admin	RSA with Admin, ETS-EPR, part of H&SS Dept-wide breakdown.	0.0	17.0	38.0
73806	Admin	RSA with Admin, ETS, Phones, part of H&SS Dept-wide breakdown.	0.0	30.0	25.0
73806	Admin	RSA with Admin, VPN's - part of H&SS Dept-wide breakdown.	0.0	0.2	0.2
73809		Mail	0.1	0.0	0.0
73809	Admin	RSA with Admin, Central Mail, part of H&SS Dept-wide breakdown.	0.0	0.3	0.3
73810		Human Resources	19.8	0.0	0.0
73810	Admin	RSA with Admin, ETS-MICS, part of H&SS Dept-wide breakdown.	0.0	0.1	15.0
73811		Building Leases	224.2	0.0	0.0
73811	Admin	RSA with Admin, Lease costs.	0.0	110.0	175.0
73814		Insurance	1.2	0.0	0.0
73814	Admin	RSA with Admin - part of H&SS department-wide breakdown.	0.0	1.1	1.1
73816		ADA Compliance	0.3	0.0	0.0
73819		Commission Sales (IA Svcs)	1.0	0.0	1.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Residential Licensing (245)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,704.8</b>	<b>2,555.3</b>	<b>1,636.2</b>
73821	Hearing/Mediation (IA Svcs)		23.8	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	0.0	50.0	45.0
73823	Health		80.0	0.0	0.0
73823	Health	Admin	0.0	1.8	1.8
73823	Health	H&SS	0.0	0.2	0.2
73823	Health	H&SS	0.0	10.0	10.0
73823	Health	H&SS	0.0	4.5	4.5
73823	Health	H&SS	0.0	5.0	5.0
73823	Health	H&SS	0.0	352.5	151.3
73823	Health	Admin	0.0	50.0	45.0
73823	Health	H&SS	0.0	3.0	3.0
73823	Health	Admin	0.0	0.5	0.5
73823	Health	Admin	0.0	30.0	25.0
73823	Health	DEC	0.0	80.0	80.0
73823	Health	Labor	0.0	0.3	0.3
73823	Health	Law	0.0	2.5	2.5
73823	Health	H&SS	0.0	7.0	7.0
73827	Safety (IA Svcs)		1,120.7	0.0	0.0
73827	Safety (IA Svcs)	PubSaf	0.0	61.7	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Residential Licensing (245)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,704.8</b>	<b>2,555.3</b>	<b>1,636.2</b>
73827	Safety (IA Svcs)	PubSaf RSA with DPS - Criminal Justice Background Check.	0.0	800.0	875.0
73827	Safety (IA Svcs)	PubSaf RSA with Dept. of Public Safety to provide additional background check requests.	0.0	75.0	0.0
73848	State Equip Fleet	Trans C&L vehicle cost with DOT, SEF.	0.0	15.0	16.0
73979	Mgmt/Consulting (IA Svcs)		18.0	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		58.1	89.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>58.1</b>	<b>89.6</b>	<b>89.6</b>
74200	Business	Business and office expenses.	58.0	89.6	89.6
74480	Household & Instit.		0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			1,410.2	2,246.9	1,244.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				1,410.2	0.0	0.0
51010	Federal Receipts Tittle XIX Federal Receipts		06214120	11100	0.0	1,496.9	1,244.8
51010	Federal Receipts Tittle XIX CMS Background Check Grant		06214124	11100	0.0	750.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				241.8	263.0	263.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				241.8	0.0	0.0
59050	Education RSA with Education for Background Check Program.	Mt. Edgecumbe Boarding School	06214118	11100	0.0	5.0	5.0
59060	Health & Social Svcs RSA with AKPH for Background Check Program.	Pioneer Homes	06214122	11100	0.0	13.0	13.0
59060	Health & Social Svcs RSA with OCS for Background Check Program.	Children's Services Management	06214125	11100	0.0	150.0	150.0
59060	Health & Social Svcs RSA with DBH for Background Check Program.	Behavioral Health Administration	06214146	11100	0.0	5.0	5.0
59060	Health & Social Svcs RSA with DPA for Background Check Program.	Adult Public Assistance	06214158	11100	0.0	90.0	90.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				1,330.9	1,726.7	1,723.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts				1,330.9	0.0	0.0
51060	GF Program Receipts Collection of fees for processing background check applications, licensing care facilities and processing fingerprint checks.		06214121	11100	0.0	1,726.7	1,723.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		2.8	0.0	0.0	
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>			<b>2.8</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		0.7	0.0	0.0	
		<b>73423 Sef Oper A87 Allowed subtotal:</b>			<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.4	0.0	0.0	
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>			<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		5.3	0.0	0.0	
		<b>73428 Sef F/C A87 Allowed subtotal:</b>			<b>5.3</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	Inter-dept		-1.4	0.0	0.0	
		<b>73429 Sef F/C A87 Unallowd subtotal:</b>			<b>-1.4</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Inter-dept		0.2	0.0	0.0	
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>			<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		14.0	0.0	0.0	
		<b>73805 IT-Non-Telecommunication subtotal:</b>			<b>14.0</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Inter-dept		42.6	0.0	0.0	
73806	IT-Telecommunication	RSA with Admin, ETS-EPR, part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	17.0	38.0
73806	IT-Telecommunication	RSA with Admin, ETS, Phones, part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	30.0	25.0
73806	IT-Telecommunication	RSA with Admin, VPN's - part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	0.2	0.2
		<b>73806 IT-Telecommunication subtotal:</b>			<b>42.6</b>	<b>47.2</b>	<b>63.2</b>
73809	Mail	Inter-dept		0.1	0.0	0.0	
73809	Mail	RSA with Admin, Central Mail, part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	0.3	0.3
		<b>73809 Mail subtotal:</b>			<b>0.1</b>	<b>0.3</b>	<b>0.3</b>
73810	Human Resources	Inter-dept		19.8	0.0	0.0	
73810	Human Resources	RSA with Admin, ETS-MICS, part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	0.1	15.0
		<b>73810 Human Resources subtotal:</b>			<b>19.8</b>	<b>0.1</b>	<b>15.0</b>
73811	Building Leases	Inter-dept		224.2	0.0	0.0	
73811	Building Leases	RSA with Admin, Lease costs.	Inter-dept	Admin	0.0	110.0	175.0
		<b>73811 Building Leases subtotal:</b>			<b>224.2</b>	<b>110.0</b>	<b>175.0</b>
73814	Insurance	Inter-dept		1.2	0.0	0.0	
73814	Insurance	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	0.0	1.1	1.1
		<b>73814 Insurance subtotal:</b>			<b>1.2</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	Inter-dept		0.3	0.0	0.0	
		<b>73816 ADA Compliance subtotal:</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA	Inter-dept		1.0	0.0	1.0	

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	Svcs)					
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>1.0</b>	<b>0.0</b>	<b>1.0</b>
73821	Hearing/Mediation (IA Svcs)	Inter-dept		23.8	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA with Admin, Office of Administrative Hearings	Inter-dept	Admin	0.0	45.0
		<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>		<b>23.8</b>	<b>50.0</b>	<b>45.0</b>
73823	Health	Inter-dept		80.0	0.0	0.0
73823	Health	RSA with Admin, Risk Management, Dept-wide breakdown.	Inter-dept	Admin	0.0	1.8
73823	Health	RSA with H&SS, FMS, Audit Support, Dept-wide breakdown.	Intra-dept	H&SS	0.0	0.2
73823	Health	RSA with H&SS, FMS Support to Divisions, Dept-wide breakdown.	Intra-dept	H&SS	0.0	10.0
73823	Health	RSA with H&SS, FMS, IT support to Divisions, Dept-wide breakdown.	Intra-dept	H&SS	0.0	4.5
73823	Health	RSA with H&SS, FMS, Public Affairs, part of Dept-wide breakdown	Intra-dept	H&SS	0.0	5.0
73823	Health	Future RSA with H&SS and other Departments.	Intra-dept	H&SS	0.0	352.5
73823	Health	RSA with Admin, ETS, department-wide breakdown.	Inter-dept	Admin	0.0	50.0
73823	Health	RSA with H&SS, FMS, Commissioner's Office Svcs, Dept-wide breakdown.	Intra-dept	H&SS	0.0	3.0
73823	Health	RSA with DOA, ADA, part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	0.5
73823	Health	RSA with Admin, Human Resources, Dept-wide breakdown.	Inter-dept	Admin	0.0	30.0
73823	Health	RSA with DEC - Water System Support.	Inter-dept	DEC	0.0	80.0
73823	Health	RSA with Labor, Demographics Support, part of Dept-wide breakdown.	Inter-dept	Labor	0.0	0.3
73823	Health	RSA with Law, HIPPA compliance, part of H&SS Dept-wide breakdown.	Inter-dept	Law	0.0	2.5
73823	Health	RSA with H&SS, FMS, Microsoft Enterprise Licensing Agreement, Dept-wide breakdown.	Intra-dept	H&SS	0.0	7.0
		<b>73823 Health subtotal:</b>		<b>80.0</b>	<b>547.3</b>	<b>336.1</b>
73827	Safety (IA Svcs)	Inter-dept		1,120.7	0.0	0.0
73827	Safety (IA Svcs)	RSA with DPS, Criminal Background Checks.	Inter-dept	PubSaf	0.0	61.7
73827	Safety (IA Svcs)	RSA with DPS - Criminal Justice Background Check.	Inter-dept	PubSaf	0.0	800.0
73827	Safety (IA Svcs)	RSA with Dept. of Public Safety to provide additional background check requests.	Inter-dept	PubSaf	0.0	75.0
		<b>73827 Safety (IA Svcs) subtotal:</b>		<b>1,120.7</b>	<b>936.7</b>	<b>875.0</b>
73848	State Equip Fleet	C&L vehicle cost with DOT, SEF.	Inter-dept	Trans	0.0	15.0
		<b>73848 State Equip Fleet subtotal:</b>		<b>0.0</b>	<b>15.0</b>	<b>16.0</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		18.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>18.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Residential Licensing total:</b>				<b>1,553.7</b>	<b>1,707.7</b>	<b>1,527.7</b>
<b>Grand Total:</b>				<b>1,553.7</b>	<b>1,707.7</b>	<b>1,527.7</b>