

State of Alaska FY2018 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 treatment facilities and is accountable for background check processing of all licensed and certified programs under the authority of the department.

Major Component Accomplishments in 2016

- The Background Check Program processed 19,886 applications, a decrease of 6,570 applications from FY2015. The decrease in the number of applications processed is a direct result of the implementation of the new background check database on November 12, 2014. The database added efficiencies which circumvent duplicate applications and, by design, allow an individual's background check to follow them when adding other employment at no additional cost or requiring a new background check application. Department Core Services 1.1 and 3.2, Division Core Service 1
- There were 11,771 applications that were auto-connected to valid background check determinations in FY2016, foregoing a new application and/or fingerprint processing fee and Background Check Program staff having to process an application. This number has more than doubled over the past year. The auto-connecting process continues to promote additional cost savings and efficiencies. Department Core Services 1.1 and 3.2, Division Core Service 1
- There were also 893 applications identified as not eligible for employment in FY2016, due to criminal or civil offenses, for an overall barrier rate of 4.5 percent; up from the previous year's 4.3 percent. Department Core Services 1.1 and 3.2, Division Core Service 1
- The Residential Licensing Program is responsible for the licensing of 710 facilities statewide. These facilities are Assisted Living Homes and Residential Child Care Facilities. During FY2016, 68 new facilities were issued licenses and 48 facilities closed, for a net increase of 20 facilities. Department Core Services 1.1; and 3.2, Division Core Service 1
- The Residential Licensing Program received 398 Priority One and Two complaints. This is a decrease of 59 complaints from FY2015. This is the second consecutive year there has been a decrease in priority complaints. It is believed that increased communication and technical assistance with providers have been contributors to the decrease; in addition to, consolidated screening processes which reduced possible duplication of incident reports and complaint intakes. Department Core Services 1.1; and 3.2, Division Core Service 1
- The Residential Licensing Program continues to see an increase in Incident Reports in FY2016. Over the past two fiscal years, there has been an average increase of 1817 reports annually and it is determined that the increase is the result of a more accurate reporting system with the Harmony data base. With the Harmony system, enhancements to include: easier access, with on-line reporting, for providers; more accurate reporting due to the technology; and, user-targeted training on the new system are all contributors to the increase in the number of reports. Department Core Services 1.1 and 3.2, Division Core Service 1
- The Residential Child Care Facilities Program processed 806 intakes/incident reports, an increase of 33, compared to the previous fiscal year. Department Core Services 1.1 and 3.2, Division Core Service 1

- The proposed background check regulation revisions have gone through the public comment period and are at the next phase of review prior to anticipated approval. Department Core Services 1.1 and 3.2, Division Core Service 1

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.
- Updates to the Residential Licensing and Background Check regulations are in process to meet the ever-changing complexities of resident safety and needs. For example, in areas such as: population types and license specialization; administrator qualifications and oversight; resident plans of care; staffing ratios; provider continuing education; and background check processing efficiencies and cost.

Significant Changes in Results to be Delivered in FY2018

- In an effort to reduce overall expenditures, annual inspections were decreased in FY2017, which may likely lead to an increase in the number of complaints and investigations; and, ultimately, more serious enforcement action in FY2018.
Department Core Services 1.1 and 3.2, Division Core Service 1

Statutory and Regulatory Authority

Alaska Statutes:

AS 18.05 Administration of Public Health and Related Laws
AS 44.29 Department of Health and Social Services
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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Residential Licensing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	28	25	Annual Salaries	1,363,249
Part-time	0	0	Premium Pay	55,940
Nonpermanent	0	0	Annual Benefits	942,977
			<i>Less 1.33% Vacancy Factor</i>	(31,466)
			Lump Sum Premium Pay	0
Totals	28	25	Total Personal Services	2,330,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	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	5	0	0	0	5
Criminal Justice Technician II	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Program Coordinator I	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
Totals	25	0	0	0	25

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,606.4	2,384.6	2,384.6	2,508.1	2,330.7	-177.4	-7.1%
72000 Travel	28.9	84.4	84.4	84.4	84.4	0.0	0.0%
73000 Services	1,598.0	1,791.8	1,791.8	1,759.8	1,759.8	0.0	0.0%
74000 Commodities	4.7	89.6	89.6	69.6	69.6	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%
Totals	4,238.0	4,350.4	4,350.4	4,421.9	4,244.5	-177.4	-4.0%
Fund Sources:							
1002Fed Rcpts (Fed)	960.4	1,069.9	1,069.9	1,116.4	952.6	-163.8	-14.7%
1003G/F Match (UGF)	376.9	790.1	790.1	804.4	812.1	7.7	1.0%
1004Gen Fund (UGF)	1,200.7	365.9	365.9	365.9	239.3	-126.6	-34.6%
1005GF/Prgm (DGF)	1,573.5	1,733.1	1,733.1	1,743.8	1,747.9	4.1	0.2%
1007I/A Rcpts (Other)	0.0	263.0	263.0	263.0	363.0	100.0	38.0%
1037GF/MH (UGF)	126.5	128.4	128.4	128.4	129.6	1.2	0.9%
Unrestricted General (UGF)	1,704.1	1,284.4	1,284.4	1,298.7	1,181.0	-117.7	-9.1%
Designated General (DGF)	1,573.5	1,733.1	1,733.1	1,743.8	1,747.9	4.1	0.2%
Other Funds	0.0	263.0	263.0	263.0	363.0	100.0	38.0%
Federal Funds	960.4	1,069.9	1,069.9	1,116.4	952.6	-163.8	-14.7%
Positions:							
Permanent Full Time	29	26	26	28	25	-3	-10.7%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,350.4	2,384.6	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts		1,069.9										
1003 G/F Match		790.1										
1004 Gen Fund		365.9										
1005 GF/Prgm		1,733.1										
1007 I/A Rcpts		263.0										
1037 GF/MH		128.4										
Subtotal		4,350.4	2,384.6	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Office Assistant II (06-4025) from Health Facilities Licensing and Certification for Administrative Support												
	Trin	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		46.5										
1003 G/F Match		14.3										
1005 GF/Prgm		10.7										
Transfer full-time, range 10, Anchorage, Office Assistant II (06-4025) from Health Facilities Licensing and Certification. This position is being transferred due to the need for administrative support in Residential Licensing.												
Transfer Office Assistant I (06-8283) from Public Assistance Field Services to Support Child Care Background Check												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time, range 8, Anchorage, Office Assistant I (06-8283) from Division of Public Assistance Field Services to support child care background check needs through a reimbursable services agreement with Division of Public Assistance.												
Align Authority to Reflect Anticipated Personal Services Expenditures												
	LIT	0.0	52.0	0.0	-32.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer from services and commodities to personal services for anticipated expenditures.												
Subtotal		4,421.9	2,508.1	84.4	1,759.8	69.6	0.0	0.0	0.0	28	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer from Medical Assistance Administration for Reimbursable Services Agreement												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer from Medical Assistance Administration for personal services for a reimbursable services agreement with Public Assistance that provides support for an												

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		
										PFT	PPT	NP
Office Assistant II (06-8283).												
FY2018 Salary and Health Insurance Increases												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		3.2										
1004 Gen Fund		0.4										
1005 GF/Prgm		3.1										
1037 GF/MH		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$10.9												
FY2018 PS Health Ins.: \$10.9												
Delete Three Positions (06-1969, 06-1998, 06-1983)												
	Dec	-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-170.9										
1004 Gen Fund		-128.4										
Delete three full-time Anchorage positions as a cost saving measure - full-time, range 23, Certification and Licensing Administrator (06-1969); and two full-time, range 10, Office Assistant II's (06-1998 and 06-1983).												
This reorganization will allow the division to focus resources in areas that need more support to accomplish its goals and objectives to better serve Alaskans.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1003 G/F Match		-0.6										
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.1										
1037 GF/MH		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		5.1										
1004 Gen Fund		1.6										
1005 GF/Prgm		1.1										
1037 GF/MH		0.8										

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		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$12.4												
	Totals	4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-1549	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		57,421	0	3,307	38,743	99,471	46,751
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20E / F	12.0		78,947	0	3,003	48,438	130,388	66,498
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		67,110	0	3,809	42,423	113,342	56,671
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		55,213	0	2,459	37,639	95,311	47,656
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		44,501	0	2,499	33,786	80,786	40,393
06-1969	Certification/Licensing Admstr	FT	A	SS	Anchorage	99	23L / M	12.0		0	0	0	0	0	0
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18C / D	12.0		65,447	0	2,709	43,457	111,613	55,807
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18B / C	12.0		63,006	0	2,764	42,595	108,365	54,183
06-1972	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		56,826	0	2,127	38,102	97,055	48,528
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	2,671	34,504	83,495	33,398
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		50,396	0	3,063	36,118	89,577	17,915
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	2,266	31,819	73,373	7,337
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		52,395	0	3,177	36,881	92,453	17,566
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,453	0	1,511	31,606	72,570	72,570
06-1983	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		0	0	0	0	0	0
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	99	21L	12.0		95,677	0	0	53,395	149,072	143,109
06-1998	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		0	0	0	0	0	0
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / C	12.0		51,827	0	2,872	36,566	91,265	45,633
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	2,342	32,323	75,273	13,549
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		42,041	0	2,414	32,867	77,322	16,238
06-2262	Program Coordinator I	FT	A	SS	Anchorage	200	18J	12.0		73,248	0	0	45,296	118,544	66,385
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		52,257	0	2,383	36,544	91,184	45,592
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	0	2,383	36,370	90,527	45,264
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		60,226	0	3,425	39,798	103,449	51,725
06-3364	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		54,962	0	2,459	37,549	94,970	47,485
06-4025	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,393	64,229	32,115
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		50,861	0	2,297	36,009	89,167	44,584
06-8283	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		38,609	0	0	30,756	69,365	0

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: FY2018 Governor (13956)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,363,249
														Total COLA:	0
	Full Time Positions:	25	0	3										Total Premium Pay::	55,940
	Part Time Positions:	0	0	0										Total Benefits:	942,977
	Non Permanent Positions:	0	0	0											
	Positions in Component:	25	0	3											
	Total Component Months:	300.0													
														Total Pre-Vacancy:	2,362,166
														Minus Vacancy Adjustment of 1.33%:	(31,466)
														Total Post-Vacancy:	2,330,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,330,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	807,569	796,812	34.19%
1003 General Fund Match	763,793	753,618	32.33%
1004 General Fund Receipts	224,426	221,437	9.50%
1005 General Fund/Program Receipts	437,649	431,819	18.53%
1037 General Fund / Mental Health	128,729	127,014	5.45%
Total PCN Funding:	2,362,166	2,330,700	100.00%

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 (1676)
Department of Health and Social Services
Travel

Component: Residential Licensing (245)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		28.9	84.4	84.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			28.9	84.4	84.4
2000	In-State Employee Travel	Employee travel.	25.8	80.0	80.0
2002	Out of State Employee Travel	Employee out of state travel.	3.1	3.9	3.9
2006	Other Travel Costs	Cash advance fee.	0.0	0.5	0.5

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Residential Licensing (245)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,598.0	1,759.8	1,759.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,598.0	1,759.8	1,759.8
3000	Education Services	Registration fees and training costs for attending trainings held locally and out-of-state, including investigative training. Membership fees including National Association for Regulatory Administration.	3.0	4.0	4.0
3001	Financial Services	Credit card processing fees for background check applications.	32.0	32.0	32.0
3002	Legal and Judicial Services	Legal fees associated with settlement agreements.	15.4	16.0	16.0
3003	Information Technology	Software licensing.	16.0	17.0	17.0
3004	Telecommunications	Cellular, long distance, local/equipment charges; data/network charges.	2.2	2.5	2.5
3006	Delivery Services	Postage and freight for day to day operations.	13.5	14.0	14.0
3007	Advertising and Promotions	Notices of proposed regulation changes.	2.3	2.3	2.3
3008	Utilities	Disposal.	1.3	1.3	1.3
3009	Structure/Infrastructure/Land		162.1	0.0	0.0
3009	Structure/Infrastructure/Land	Admin - Department-wide	0.0	165.0	165.0
3011	Other Services	Interpreter and safety services.	1.2	1.2	1.2
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	16.5	17.0	17.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,598.0	1,759.8	1,759.8
			licensing, IT support.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services for telecommunications, non-telecommunications services, and VPN.	52.9	54.0	54.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Dept. of Administration, Central Mail, part of DHSS Department-wide breakdown.	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Health & Social Services, Human Resources.	18.8	0.0	0.0
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Human Resources.	0.0	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law, legal services.	97.2	125.0	125.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, Division of Risk Management, insurance.	2.0	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for hearings and other proceedings for assisted living homes.	22.7	30.0	30.0
3036	Inter-Agency Safety	PubSaf - Department-wide	RSA with Dept. of Public Safety - Criminal Justice Background Check.	994.4	1,000.0	1,000.0
3037	State Equipment Fleet	Trans - Department-wide	SEF fuel, operating fuel, State equipment fleet maintenance and repair, replacement.	6.2	7.0	7.0
3038	Inter-Agency Management/Consulting		Future RSA's with Dept. of H&SS and other departments.	0.0	80.0	80.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,598.0	1,759.8	1,759.8
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, admin support.	7.4	13.0	13.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Commissioner's Office support services.	2.1	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with DHSS FMS IT: Alaska Background Check (ABCS).	125.6	135.0	135.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Public Affairs support services.	2.8	3.0	3.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS IT: Maintaining access to background check unit data.	0.0	15.0	15.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Residential Licensing (245)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		4.7	69.6	69.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	4.7	69.6	69.6
4000	Business	Business and office expenses.	4.7	69.6	69.6

Revenue Detail (1681)
Department of Health and Social Services

Component: Residential Licensing (245)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			960.4	1,116.4	952.6
5019 Federal - Miscellaneous Grants		Federal receipts.	960.4	1,116.4	952.6
5005 GF/Prgm (1005 GF/Prgm)			1,573.5	1,743.8	1,747.9
5115 Program Receipts Health & Human Svcs - Charges for Services		General fund program receipts including background check applications, assisted living home licenses renewals and modifications.	1,573.5	1,743.8	1,747.9
5007 I/A Rcpts (1007 I/A Rcpts)			-0.1	263.0	363.0
5301 Inter-Agency Receipts			-22.3	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA with Education for Background Check Program.	4.6	5.2	5.2
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	RSA with Division of Behavioral Health Alaska Psychiatric Institute for Background Check Program.	0.4	6.7	6.7
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	RSA with Office of Children's Services for Background Check Program.	5.1	73.0	73.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	RSA with Division of Public Assistance for Background Check Program.	0.0	165.9	170.9
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	RSA with Alaska Pioneer Homes for background check program.	12.1	12.2	12.2
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	RSA with Division of Public Assistance for Background Check Program for Anchorage municipal child care facilities.	0.0	0.0	95.0
6004 Gen Fund (1004 Gen Fund)			17.7	20.0	20.0
6047 General Fund - Miscellaneous		Assisted Living Home fines.	17.7	20.0	20.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Residential Licensing (245)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,349.0	1,669.5	1,669.5
With Department of Administration	96.6	251.8	251.8
With Department of Health and Social Services	154.4	205.5	205.5
With Department of Law	97.2	125.0	125.0
With Department of Public Safety	994.4	1,000.0	1,000.0
With Department of Transportation/Public Facilities	6.2	7.0	7.0
With Unspecified	0.0	80.0	80.0
With Department of Labor and Workforce Development	0.2	0.2	0.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3009	Structure/Infrastructure/Land	Admin - Department-wide	0.0	165.0	165.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	16.5	17.0	17.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	52.9	54.0	54.0
3021	Inter-Agency Mail	Admin - Department-wide	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	18.8	0.0	0.0
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320)	0.0	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	97.2	125.0	125.0
3026	Inter-Agency Insurance	Admin - Department-wide	2.0	2.5	2.5

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			insurance.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for hearings and other proceedings for assisted living homes.	22.7	30.0	30.0
3036	Inter-Agency Safety	PubSaf - Department-wide	RSA with Dept. of Public Safety - Criminal Justice Background Check.	994.4	1,000.0	1,000.0
3037	State Equipment Fleet	Trans - Department-wide	SEF fuel, operating fuel, State equipment fleet maintenance and repair, replacement.	6.2	7.0	7.0
3038	Inter-Agency Management/Consulting		Future RSA's with Dept. of H&SS and other departments.	0.0	80.0	80.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, admin support.	7.4	13.0	13.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Commissioner's Office support services.	2.1	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with DHSS FMS IT: Alaska Background Check (ABCS).	125.6	135.0	135.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Public Affairs support services.	2.8	3.0	3.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS IT: Maintaining access to background check unit data.	0.0	15.0	15.0