

State of Alaska FY2019 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 2017

- The Background Check Program processed 18,571 determinations, a decrease of 1,315 determinations from FY2016. The decrease in the number of determinations processed continues to be 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.
- There were 11,584 applications that were connected to valid background check determinations in FY2017, foregoing a new application and/or fingerprint processing fee and Background Check Program staff having to process an application. This remained consistent with previous FY2016 information. The connecting process continues to promote additional cost savings and efficiencies.
- There were also 733 applications identified as not eligible for employment in FY2017, due to criminal or civil offenses, for an overall barrier rate of 3.2 percent; a decrease from the previous year's 4.5 percent. However, the number of records indicating new or on-going criminal history (called rap-back) for individuals previously issued an eligible determination rose from 359 in FY2016 to 878 in FY2017. Of the 878 rap-back records, 58.2 percent were determined to be barrier crimes and causing revocations of previously eligible determinations.
- Revised background check regulations were adopted and implemented on June 29, 2017. There was insufficient time to realize any outcomes of the changes during this fiscal year.
- The Residential Licensing Program is responsible for the licensing of 686 facilities statewide. These facilities are Assisted Living Homes (632) and Residential Child Care Facilities (54). During FY2017, 43 new facilities were issued licenses and 67 facilities closed, for a net loss of 24 facilities. While there was a decrease in the number of facilities, there was a net increase of 87 beds (5,660 vs. 5,744) in FY2017.
- The Residential Licensing Program received 399 Priority One and Two complaints. This is an increase of 1 complaint from FY2016 (398 vs 399). 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.
- The Residential Licensing Program continues to see an increase in Incident Reports in FY2017. Over the past year, there was an increase of 961 incident reports (6,127 vs. 7,088) and it is determined that the increase continues to be the result of a more accurate reporting system with the Division of Senior and Disabilities 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.

- The Residential Child Care Facilities Program processed 668 intakes/incident reports in FY2017, a decrease of 138, compared to the 806 in the previous fiscal year.
- 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.

Key Component Challenges

- Updates to the Residential Licensing 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; and provider continuing education.
- Federal background check requirements for certain programs, such as Head Start and Child Care Programs, have been updated and federal timelines for implementation provided. While the many of these changes were incorporated in the FY2017 revised regulations, additional statutory changes may be necessary to ensure the Background Check Program has the authority to continue to run background checks for programs no longer under state jurisdiction.
- 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.

Significant Changes in Results to be Delivered in FY2019

In an effort to reduce overall expenditures, annual inspections were decreased in FY2017, which may lead to an increase in the number of complaints and investigations; and, ultimately, more serious enforcement actions.

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

Contact Information

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Residential Licensing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	25	24	Annual Salaries	1,294,146
Part-time	0	0	Premium Pay	55,777
Nonpermanent	0	0	Annual Benefits	909,200
			<i>Less 0.66% Vacancy Factor</i>	(15,023)
			Lump Sum Premium Pay	0
Totals	25	24	Total Personal Services	2,244,100

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
Social Svcs Prog Officer	1	0	0	0	1
Totals	24	0	0	0	24

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,136.9	2,330.7	2,330.7	2,330.7	2,244.1	-86.6	-3.7%
72000 Travel	19.5	84.4	84.4	84.4	84.4	0.0	0.0%
73000 Services	1,588.3	1,759.8	1,759.8	1,759.8	2,178.3	418.5	23.8%
74000 Commodities	3.5	69.6	69.6	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	3,748.2	4,244.5	4,244.5	4,244.5	4,576.4	331.9	7.8%
Fund Sources:							
1002Fed Rcpts (Fed)	841.3	952.6	952.6	952.6	1,326.3	373.7	39.2%
1003G/F Match (UGF)	823.8	812.1	812.1	812.1	766.5	-45.6	-5.6%
1004Gen Fund (UGF)	388.2	239.3	239.3	239.3	240.2	0.9	0.4%
1005GF/Prgm (DGF)	1,566.9	1,747.9	1,747.9	1,747.9	1,750.3	2.4	0.1%
1007I/A Rcpts (Other)	0.0	363.0	363.0	363.0	363.0	0.0	0.0%
1037GF/MH (UGF)	128.0	129.6	129.6	129.6	130.1	0.5	0.4%
Unrestricted General (UGF)	1,340.0	1,181.0	1,181.0	1,181.0	1,136.8	-44.2	-3.7%
Designated General (DGF)	1,566.9	1,747.9	1,747.9	1,747.9	1,750.3	2.4	0.1%
Other Funds	0.0	363.0	363.0	363.0	363.0	0.0	0.0%
Federal Funds	841.3	952.6	952.6	952.6	1,326.3	373.7	39.2%
Positions:							
Permanent Full Time	28	25	25	25	24	-1	-4.0%
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
1002 Fed Rcpts		952.6										
1003 G/F Match		812.1										
1004 Gen Fund		239.3										
1005 GF/Prgm		1,747.9										
1007 I/A Rcpts		363.0										
1037 GF/MH		129.6										
Subtotal		4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Public Assistance Cost Allocation Plan Amendment												
	Inc	418.5	0.0	0.0	418.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		418.5										
<p>The Residential Licensing section promotes safe and appropriate services by setting standards for licensee and inspecting assisted living homes and residential child care facilities. These services require that necessary corrections or improvements be implemented to protect the safety of all residents.</p> <p>Through criminal background checks for employees in assisted living homes, nursing homes and other health care facilities provides safeguards against abuse and neglect of the state's elderly, children and adults with disabilities.</p> <p>Increase federal receipt authorization due to an amendment to the Public Assistance Cost Allocation Plan. This allows for a percentage of background checks for Medicaid authorized facilities to be allocated to federal reimbursement.</p>												
Transfer Program Coordinator I (06-2262) to Medical Assistance Administration												
	Trout	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-48.4										
1003 G/F Match		-48.4										
<p>Transfer full-time position, range 18, Anchorage, Program Coordinator I (06-2262) from Residential Licensing component to Medical Assistance Administration component to work in the division director's office to support the Medicaid Reform Program requirements under 47.05.270.</p>												
FY2019 Salary and Health Insurance Increases												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1003 G/F Match		2.8										
1004 Gen Fund		0.9										
1005 GF/Prgm		2.4										
1037 GF/MH		0.5										

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
Salary and Health Insurance Increases: \$10.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Totals	4,576.4	2,244.1	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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		59,376	0	3,425	39,998	102,799	48,316
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20E / F	12.0		81,012	0	3,115	49,217	133,344	68,005
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		51,481	0	2,872	36,947	91,300	45,650
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		57,251	0	2,552	38,915	98,718	49,359
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		46,005	0	2,585	34,865	83,455	41,728
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18D / E	12.0		67,563	0	2,804	44,247	114,614	57,307
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18C / D	12.0		65,166	0	2,857	43,400	111,423	55,712
06-1972	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		58,866	0	2,205	39,373	100,444	50,222
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		39,398	0	2,266	32,363	74,027	29,611
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		49,128	0	2,956	36,127	88,211	17,642
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	2,671	35,010	84,001	8,400
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,255	0	2,666	34,262	81,183	15,425
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	1,561	32,546	74,715	74,715
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	99	21L	12.0		95,677	0	0	53,389	149,066	143,103
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		54,461	0	3,074	38,096	95,631	47,816
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		39,398	0	2,266	32,363	74,027	13,325
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12E / F	12.0		43,517	0	2,499	33,935	79,951	16,790
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		54,044	0	2,459	37,723	94,226	47,113
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		51,559	0	2,297	36,767	90,623	45,312
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	3,543	40,778	105,737	52,869
06-3364	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		56,996	0	2,552	38,823	98,371	49,186
06-4025	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,710	0	0	29,852	64,562	32,281
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		56,486	0	2,552	38,639	97,677	48,839
06-8283	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		39,453	0	0	31,565	71,018	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: FY2019 Governor (14641)
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:	1,294,146
														Total COLA:	0
	Full Time Positions:	24	0	0										Total Premium Pay::	55,777
	Part Time Positions:	0	0	0										Total Benefits:	909,200
	Non Permanent Positions:	0	0	0											
	Positions in Component:	24	0	0											
	Total Component Months:	288.0													
														Total Pre-Vacancy:	2,259,123
														Minus Vacancy Adjustment of 0.66%:	(15,023)
														Total Post-Vacancy:	2,244,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,244,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	820,193	814,739	36.31%
1003 General Fund Match	699,754	695,101	30.97%
1004 General Fund Receipts	227,985	226,469	10.09%
1005 General Fund/Program Receipts	380,208	377,679	16.83%
1037 General Fund / Mental Health	130,983	130,112	5.80%
Total PCN Funding:	2,259,123	2,244,100	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		19.5	84.4	84.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			19.5	84.4	84.4
2000	In-State Employee Travel	Employee travel.	17.9	80.0	80.0
2002	Out of State Employee Travel	Employee out of state travel.	1.2	3.9	3.9
2006	Other Travel Costs	Cash advance fee.	0.4	0.5	0.5

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

Component: Residential Licensing (245)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,588.3	1,759.8	2,178.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,588.3	1,759.8	2,178.3
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.	4.1	4.0	4.0
3001	Financial Services	Credit card processing fees for background check applications.	28.8	32.0	32.0
3002	Legal and Judicial Services	Legal fees associated with settlement agreements.	0.0	16.0	16.0
3003	Information Technology	Software licensing.	54.3	17.0	17.0
3004	Telecommunications	Cellular, long distance, local/equipment charges; data/network charges.	1.6	2.5	2.5
3005	Health Services	Increase federal receipt authorization (\$418.5) due to an amendment to the Public Assistance Cost Allocation Plan. This allows for a percentage of background checks for Medicaid authorized facilities to be allocated.	0.0	0.0	418.5
3006	Delivery Services	Postage and freight for day to day operations.	12.6	14.0	14.0
3007	Advertising and Promotions	Notices of proposed regulation changes.	0.0	2.3	2.3
3008	Utilities	Disposal.	2.0	1.3	1.3
3009	Structure/Infrastructure/Land		1.9	0.0	0.0

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

Component: Residential Licensing (245)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,588.3	1,759.8	2,178.3
3009	Structure/Infrastructure/Land	Admin - Department-wide RSA with Dept. of Administration, General Services, Lease costs.	0.0	165.0	165.0
3010	Equipment/Machinery		0.5	0.0	0.0
3011	Other Services	Interpreter and safety services.	0.8	1.2	1.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	34.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA with Dept. of Health & Social Services, Finance & Management Services - computer services, Adobe licensing, IT support.	29.3	17.0	17.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Residential Licensing (245)	12.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Dept. of Administration, Enterprise Technology Services for telecommunications, non-telecommunications services, and VPN.	23.7	54.0	54.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with Dept. of Administration, Central Mail, part of DHSS Department-wide breakdown.	0.0	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Dept. of Health & Social Services, Human Resources.	17.8	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
3023	Inter-Agency Building Leases	Admin - Department-wide	133.2	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide RSA with Law, legal services.	80.7	125.0	125.0
3025	Inter-Agency Auditing	Admin - Department-wide	22.5	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Dept. of Administration, Division of Risk Management, insurance.	2.0	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide	17.1	0.0	0.0

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

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				1,588.3	1,759.8	2,178.3
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.	0.0	30.0	30.0
3036	Inter-Agency Safety	PubSaf - Department-wide	RSA with Dept. of Public Safety - Criminal Justice Background Check.	0.0	1,000.0	1,000.0
3036	Inter-Agency Safety	Rev - Department-wide		917.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	SEF fuel, operating fuel, State equipment fleet maintenance and repair, replacement.	5.1	7.0	7.0
3038	Inter-Agency Management/Consulting		Future RSA's with Dept. of H&SS and other departments.	0.0	0.0	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.	7.6	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.	0.0	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with DHSS FMS IT: Alaska Background Check (ABCS).	0.0	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.	2.9	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	H&SS - Commissioner's Office (317)		2.1	0.0	0.0

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

Component: Residential Licensing (245)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			1,588.3	1,759.8	2,178.3	
	Management/Consulting					
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS IT: Maintaining access to background check unit data.	172.8	15.0	15.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Future RSA's with Dept. of H&SS and other departments.	0.0	80.0	0.0

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

Component: Residential Licensing (245)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		3.5	69.6	69.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			3.5	69.6	69.6
4000	Business	Business and office expenses.	3.5	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			841.3	952.6	1,326.3
5019 Federal - Miscellaneous Grants		Federal receipts.	841.3	952.6	1,326.3
5005 GF/Prgm (1005 GF/Prgm)			1,566.9	1,747.9	1,750.3
5101 Program Receipts Public Protection - Licenses and Permits			93.7	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures			48.8	0.0	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		General fund program receipts including background check applications, assisted living home licenses renewals and modifications.	1,424.4	1,747.9	1,750.3
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	363.0	363.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA with Education for Background Check Program.	0.0	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.	0.0	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.	0.0	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	170.9	170.9
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	RSA with Alaska Pioneer Homes for background check program.	0.0	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	95.0	95.0
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6011 General Fund Gnrl Gov - Chrgs for			0.3	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Residential Licensing (245)

Revenue Type (OMB Fund Code)				FY2018	
Revenue Source	Component	Comment	FY2017 Actuals	Management Plan	FY2019 Governor
Svcs Misc Receipts					

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

Component: Residential Licensing (245)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	1,481.7	1,669.5	1,589.5
With Department of Administration	251.1	251.8	251.8
With Department of Health and Social Services	226.9	285.5	205.5
With Department of Law	80.7	125.0	125.0
With Department of Public Safety	0.0	1,000.0	1,000.0
With Department of Revenue	917.7	0.0	0.0
With Department of Transportation/Public Facilities	5.1	7.0	7.0
With Department of Labor and Workforce Development	0.2	0.2	0.2

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3009	Structure/Infrastructure/Land	Admin - Department-wide	0.0	165.0	165.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	34.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	29.3	17.0	17.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Residential Licensing (245)	12.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	23.7	54.0	54.0
		RSA with Dept. of Administration, Enterprise Technology Services for telecommunications, non-telecommunications services, and VPN.			
3021	Inter-Agency Mail	Admin - Department-wide	0.0	0.2	0.2
		RSA with Dept. of Administration, Central Mail, part of DHSS Department-wide breakdown.			
3022	Inter-Agency Human Resources	Admin - Department-wide	17.8	0.0	0.0
		RSA with Dept. of Health & Social Services, Human Resources.			
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs	0.0	20.0	20.0
		RSA with Dept. of Health & Social			

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

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		(320)	Services, Human Resources.			
3023	Inter-Agency Building Leases	Admin - Department-wide		133.2	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law, legal services.	80.7	125.0	125.0
3025	Inter-Agency Auditing	Admin - Department-wide		22.5	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, Division of Risk Management, insurance.	2.0	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide		17.1	0.0	0.0
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.	0.0	30.0	30.0
3036	Inter-Agency Safety	PubSaf - Department-wide	RSA with Dept. of Public Safety - Criminal Justice Background Check.	0.0	1,000.0	1,000.0
3036	Inter-Agency Safety	Rev - Department-wide		917.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	SEF fuel, operating fuel, State equipment fleet maintenance and repair, replacement.	5.1	7.0	7.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, admin support.	7.6	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.	0.0	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with DHSS FMS IT: Alaska Background Check (ABCS).	0.0	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.	2.9	3.0	3.0

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

Component: Residential Licensing (245)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
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 - Commissioner's Office (317)		2.1	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS IT: Maintaining access to background check unit data.	172.8	15.0	15.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Future RSA's with Dept. of H&SS and other departments.	0.0	80.0	0.0