

State of Alaska FY2021 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 2019**Background Check Program:**

- Processed 19,342 determinations in FY2019, a decrease of 275 determinations from FY2018. Additionally, 707 applications were identified as ineligible for employment in FY2019, due to criminal or civil offenses for an overall barrier rate of 3.66 percent.
- There were 11,426 applications connected to valid background check determinations in FY2019, preventing a new application and/or fingerprint processing fee and section staff having to process an application. This remained consistent with FY2016-FY2018 information. This process continues to promote additional cost savings and efficiencies. As more and more individuals exist in the Background Check Program, more facilities are able to connect to their previous applications and receive faster clearances.

Residential Licensing:

- The Residential Licensing section is responsible for the licensing of 713 facilities statewide, including assisted living homes (669) and residential child care facilities (44). During FY2019, the section saw a net gain of 11 facilities and 152 adult beds (3,924 vs. 4,076). Residential licensing specialists conducted 604 inspections during FY2019.
- The Residential Licensing Program received 400 priority one and two complaints - an increase of 59 complaint investigations from FY2018 (341). FY2019 was the first year in three years in which we saw an increase in the number of complaint investigations. It is unknown why this occurred, but we continue to see increases in the number of critical incident reports being submitted through central intake. These complaints affected 35 percent of licensed facilities. The Department substantiated 159 of the complaints.
- The Residential Licensing Program continues to see an increase in incident reports in FY2019, receiving a total of 8,849 – 1,046 more than in FY2018. It is believed that the increase continued to be the result of a more accurate reporting system implemented by the Division of Senior and Disabilities – the Harmony database. Within the Harmony system, enhancements include online reporting that allows easier provider access, more accurate reporting structure and, user-targeted training on the new system, which all contribute to the increase in reporting numbers.
- The Residential Child Care Facilities Program processed 530 intakes/incident reports in FY2019, a decrease of 164, compared to the 694 in the previous fiscal year.

Key Component Challenges

- The Residential Licensing program has grown significantly since its creation in FY2007, at which time there were approximately 510 licensed assisted living homes, with 2,774 beds, statewide. Since FY2007, the number of assisted living homes has increased by 159 adult facilities and 1,226 beds. Since FY2011, the number of critical incident reports received annually has increased significantly from 1,786 to 8,849. Alaska continues to have one of 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.

- Federal background check requirements for certain programs, such as Head Start and child care programs, have been updated and include federal timelines for implementation. While many of these changes were incorporated in the FY2017 revised regulations, additional statutory and regulatory changes may be needed as the federal government continues to refine the requirements. Additionally, changes to the database will be needed to accommodate the federal revisions and to ensure a singular background check database system can meet the needs of all participating state divisions and programs. Other state agencies and programs are requesting to enroll through the Background Check Program. Some will require regulation changes as well as new staff which could be funded through reimbursable services agreements.

Significant Changes in Results to be Delivered in FY2021

No significant changes to results delivered.

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	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	24	23	Annual Salaries	1,305,366
Part-time	0	0	COLA	14,208
Nonpermanent	0	0	Premium Pay	57,132
			Annual Benefits	923,652
			<i>Less 0.44% Vacancy Factor</i>	(10,158)
			Lump Sum Premium Pay	0
Totals	24	23	Total Personal Services	2,290,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
C/C Lic Spec I	11	0	0	0	11
C/C Lic Spec II	2	0	0	0	2
C/C 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
Program Coordinator I	1	0	0	0	1
Totals	23	0	0	0	23

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,913.6	2,342.9	2,342.9	2,342.9	2,290.2	-52.7	-2.2%
72000 Travel	21.2	70.8	70.8	31.8	31.8	0.0	0.0%
73000 Services	1,575.0	2,178.3	2,178.3	2,178.3	2,178.3	0.0	0.0%
74000 Commodities	8.3	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	3,518.1	4,661.6	4,661.6	4,622.6	4,569.9	-52.7	-1.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	868.3	1,352.2	1,352.2	1,332.7	1,301.5	-31.2	-2.3%
1003 G/F Match (UGF)	648.5	792.1	792.1	772.6	740.7	-31.9	-4.1%
1004 Gen Fund (UGF)	260.0	250.7	250.7	250.7	252.9	2.2	0.9%
1005 GF/Prgm (DGF)	1,303.5	1,767.8	1,767.8	1,767.8	1,774.5	6.7	0.4%
1007 I/A Rcpts (Other)	280.4	363.0	363.0	363.0	363.0	0.0	0.0%
1037 GF/MH (UGF)	157.4	135.8	135.8	135.8	137.3	1.5	1.1%
Unrestricted General (UGF)	1,065.9	1,178.6	1,178.6	1,159.1	1,130.9	-28.2	-2.4%
Designated General (DGF)	1,303.5	1,767.8	1,767.8	1,767.8	1,774.5	6.7	0.4%
Other Funds	280.4	363.0	363.0	363.0	363.0	0.0	0.0%
Federal Funds	868.3	1,352.2	1,352.2	1,332.7	1,301.5	-31.2	-2.3%
Positions:							
Permanent Full Time	24	24	24	24	23	-1	-4.2%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,661.6	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		1,352.2										
1003 G/F Match		792.1										
1004 Gen Fund		250.7										
1005 GF/Prgm		1,767.8										
1007 I/A Rcpts		363.0										
1037 GF/MH		135.8										
Subtotal		4,661.6	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Health Facilities Licensing and Certification for Required Licensing Travel												
	Trout	-39.0	0.0	-39.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-19.5										
1003 G/F Match		-19.5										
Transfer from Residential Licensing to Health Facilities Licensing and Certification for required licensing travel. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		4,622.6	2,342.9	31.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.3										
1003 G/F Match		8.6										
1004 Gen Fund		2.2										
1005 GF/Prgm		6.7										
1037 GF/MH		1.5										
FY2021 GGU Salary Increases: \$18.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$9.7												
Transfer Office Assistant II (06-1892) to Medical Assistance Administration for Efficiency												
	Trout	-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-40.5										
1003 G/F Match		-40.5										

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
Transfer a full-time Office Assistant II (06-1892), range 10, located in Anchorage, from Residential Licensing to Medical Assistance Administration to create efficiencies and improve department objectives.												
	Totals	4,569.9	2,290.2	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0

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

Component: Residential Licensing (245)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		21.2	31.8	31.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			21.2	31.8	31.8
2000	In-State Employee Travel	Employee travel.	21.2	0.0	27.4
2001	In-State Non-Employee Travel		0.0	31.8	0.0
2002	Out of State Employee Travel	Employee out of state travel.	0.0	0.0	3.9
2006	Other Travel Costs	Cash advance fee.	0.0	0.0	0.5

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

Component: Residential Licensing (245)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,575.0	2,178.3	2,178.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,575.0	2,178.3	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.	4.8	5.0	4.0
3001	Financial Services	Credit card processing fees for background check applications.	25.1	1.0	32.0
3001	Financial Services	Admin - Department-wide	0.0	0.2	0.0
3002	Legal and Judicial Services	Legal fees associated with settlement agreements.	0.0	16.0	16.0
3003	Information Technology		4.0	2.1	0.0
3003	Information Technology	Admin - Department-wide	0.0	75.1	92.0
3003	Information Technology	H&SS - Administrative Support Svcs (320)	0.0	45.0	0.0
3004	Telecommunications	Cellular, long distance, local/equipment charges; data/network charges.	2.8	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	418.5	418.5
3006	Delivery Services	Postage and freight for day to day operations.	13.3	14.0	14.0

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

Component: Residential Licensing (245)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,575.0	2,178.3	2,178.3
3007	Advertising and Promotions	Notices of proposed regulation changes.	0.0	1.0	2.3
3008	Utilities	Disposal.	1.0	1.0	1.3
3009	Structure/Infrastructure/Land		92.4	0.0	0.0
3009	Structure/Infrastructure/Land	Admin - Department-wide	0.0	100.0	165.0
3010	Equipment/Machinery		1.8	0.0	0.0
3010	Equipment/Machinery		0.0	1.7	0.0
3011	Other Services	Interpreter and safety services.	0.4	0.2	1.2
3011	Other Services	PubSaf - Department-wide	0.0	0.1	0.0
3011	Other Services		0.0	226.3	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	69.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	0.0	12.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	80.6	20.0	17.0
3017	Inter-Agency Information Technology Non-Telecommunications	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services - computer services, Adobe licensing, Information Technology support.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	2.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	2.1	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	13.3	20.0	54.0
		Reimbursable services agreement with Department of Administration, Enterprise Technology Services for telecommunications, non-telecommunications services, and virtual private network.			

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

Component: Residential Licensing (245)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,575.0	2,178.3	2,178.3
3018	Inter-Agency Information Technology Telecommunications	H&SS - Administrative Support Svcs (320)	0.0	26.0	0.0
3018	Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754)	0.0	1.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Department of Administration, Central Mail, part of Department of Health and Social Services Department-wide breakdown.	0.0	0.0	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with Department of Health and Social Services, Human Resources.	16.5	0.0	0.0
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320) Reimbursable services agreement with Department of Health and Social Services, Human Resources.	0.0	17.0	20.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with Department of Law for legal services.	62.6	65.0	120.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with Department of Administration, Division of Risk Management, insurance.	1.7	2.0	2.5
3027	Inter-Agency Financial	Admin - Department-wide	3.2	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable services agreement with Department of Labor and Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.2	0.2	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	1.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide Reimbursable services agreement with Department of Administration, Office of Administrative Hearings, for	0.0	20.0	20.0

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

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,575.0	2,178.3	2,178.3
			hearings and other proceedings for assisted living homes.			
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with Department of Public Safety - Criminal Justice Background Check.	1,141.9	1,000.0	1,000.0
3037	State Equipment Fleet			1.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fuel, operating fuel, state equipment fleet maintenance and repair, replacement.	2.8	8.0	7.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, administrative support.	10.1	13.0	13.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable services agreement with Department of Health and Social Services, Commissioner's Office support services.	1.2	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services Information Technology for Alaska Background Check (ABCS).	18.5	15.0	85.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable services agreement with Department of Health and Social Services, Public Affairs support services.	5.0	6.7	3.0
3038	Inter-Agency Management/Consulting	H&SS - Residential Licensing (245)	Future reimbursable services agreements with Department of Health and Social Services and other departments.	0.0	0.0	70.0

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

Component: Residential Licensing (245)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,575.0	2,178.3	2,178.3
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable services agreement with Department of Labor and Workforce Development for labor population demographics.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	Law - Department-wide	0.0	0.3	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Reimbursable services agreement with Finance and Management Services Information Technology: Maintaining access to background check unit data.	0.0	35.0	15.0

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

Component: Residential Licensing (245)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		8.3	69.6	69.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			8.3	69.6	69.6
4000	Business	Business and office expenses.	6.7	69.6	69.6
4019	Small Tools/Minor Equipment		0.1	0.0	0.0
4021	Commodity Management Allocation		1.5	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Residential Licensing (245)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			837.1	1,332.7	1,301.5
5019 Federal - Miscellaneous Grants		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Federal receipts.	837.1	1,332.7	1,301.5
5005 GF/Prgm (1005 GF/Prgm)			1,303.4	1,767.8	1,774.5
5101 Program Receipts Public Protection - Licenses and Permits		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.	55.8	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.	34.3	0.0	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. General fund program receipts including background check applications, assisted living home licenses renewals and modifications.	1,213.3	1,767.8	1,774.5
5007 I/A Rcpts (1007 I/A Rcpts)			280.4	363.0	363.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement	0.0	0.0	5.2

Revenue Detail (1681)
Department of Health and Social Services

Component: Residential Licensing (245)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)	with Department of Education and Early Development for Background Check Program.	1.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	Reimbursable services agreement with Division of Behavioral Health Alaska Psychiatric Institute for Background Check Program.	13.1	15.0	6.7
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	Reimbursable services agreement with Office of Children's Services for Background Check Program.	85.0	100.0	73.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	Reimbursable services agreement with Division of Public Assistance for Background Check Program.	0.0	0.0	170.9
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		172.8	235.8	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	Reimbursable services agreement with Alaska Pioneer Homes for background check program.	8.3	12.2	12.2
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	Reimbursable services agreement with Division of Public Assistance for Background Check Program for Anchorage municipal child care facilities.	0.0	0.0	95.0

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

Component: Residential Licensing (245)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	1,427.9	1,489.0	1,686.5
With Department of Administration	105.0	200.1	313.8
With Department of Health and Social Services	115.4	195.3	225.5
With Department of Public Safety	1,141.9	1,000.1	1,000.0
With Department of Law	62.6	85.3	140.0
With Department of Transportation/Public Facilities	2.8	8.0	7.0
With Department of Labor and Workforce Development	0.2	0.2	0.2

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3001 Financial Services	Admin - Department-wide		0.0	0.2	0.0
3003 Information Technology	Admin - Department-wide	Software licensing.	0.0	75.1	92.0
3003 Information Technology	H&SS - Administrative Support Svcs (320)		0.0	45.0	0.0
3009 Structure/Infrastructure/Land	Admin - Department-wide	RSA with Dept. of Administration, General Services, Lease costs.	0.0	100.0	165.0
3011 Other Services	PubSaf - Department-wide		0.0	0.1	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		69.0	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)		0.0	12.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services - computer services, Adobe licensing, Information Technology support.	80.6	20.0	17.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		0.0	2.6	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		0.0	2.1	0.0

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

Component: Residential Licensing (245)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Enterprise Technology Services for telecommunications, non-telecommunications services, and virtual private network.	13.3	20.0	54.0
3018 Inter-Agency Information Technology Telecommunications	H&SS - Administrative Support Svcs (320)		0.0	26.0	0.0
3018 Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754)		0.0	1.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Central Mail, part of Department of Health and Social Services Department-wide breakdown.	0.0	0.0	0.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with Department of Health and Social Services, Human Resources.	16.5	0.0	0.0
3022 Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Health and Social Services, Human Resources.	0.0	17.0	20.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services.	62.6	65.0	120.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Division of Risk Management, insurance.	1.7	2.0	2.5
3027 Inter-Agency Financial	Admin - Department-wide		3.2	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with Department of Labor and Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.2	0.2	0.1

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

Component: Residential Licensing (245)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	1.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	0.0	20.0	20.0
		Reimbursable services agreement with Department of Administration, Office of Administrative Hearings, for hearings and other proceedings for assisted living homes.			
3036	Inter-Agency Safety	PubSaf - Department-wide	1,141.9	1,000.0	1,000.0
		Reimbursable services agreement with Department of Public Safety - Criminal Justice Background Check.			
3037	State Equipment Fleet	Trans - Department-wide	2.8	8.0	7.0
		State equipment fleet fuel, operating fuel, state equipment fleet maintenance and repair, replacement.			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	10.1	13.0	13.0
		Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, administrative support.			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	1.2	2.5	2.5
		Reimbursable services agreement with Department of Health and Social Services, Commissioner's Office support services.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	18.5	15.0	85.0
		Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services Information Technology for Alaska Background Check (ABCS).			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	5.0	6.7	3.0
		Reimbursable services agreement with Department of Health and Social Services, Public Affairs support services.			
3038	Inter-Agency Management/Consulting	H&SS - Residential Licensing (245)	0.0	0.0	70.0
		Future reimbursable services agreements with Department of Health and Social Services and other departments.			

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

Component: Residential Licensing (245)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable services agreement with Department of Labor and Workforce Development for labor population demographics.	0.2	0.2	0.2
3038 Inter-Agency Management/Consulting	Law - Department-wide		0.0	0.3	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Finance and Management Services Information Technology: Maintaining access to background check unit data.	0.0	35.0	15.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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	C/C Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		63,373	912	3,649	42,958	110,892	52,119
02-1813	C/C Lic Speciii	FT	A	SS	Anchorage	200	20F / J	12.0		89,208	0	3,216	52,158	144,582	73,737
02-1814	C/C Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		56,780	816	3,166	40,407	101,169	50,585
02-7441	C/C Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		63,176	898	2,822	42,589	109,485	54,743
06-0632	C/C Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		53,184	765	3,067	39,074	96,090	48,045
06-1970	C/C Lic Spec II	FT	A	SS	Anchorage	200	18F	12.0		75,672	0	3,001	47,200	125,873	62,937
06-1971	C/C Lic Spec II	FT	A	SS	Anchorage	200	18E / F	12.0		74,280	0	3,048	46,715	124,043	62,022
06-1972	C/C Lic Spec I	FT	A	GP	Anchorage	200	16G	12.0		63,264	894	2,433	42,481	109,072	54,536
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,604	598	2,334	34,634	79,170	31,668
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,672	674	2,840	36,644	86,830	17,366
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B	12.0		40,464	582	2,334	34,223	77,603	7,760
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		47,517	685	2,840	36,949	87,991	16,718
06-1991	Program Coordinator I	FT	A	SS	Anchorage	200	18C / D	12.0		69,904	0	0	44,038	113,942	109,384
06-2032	C/C Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		60,277	866	3,406	41,754	106,303	53,152
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12J	12.0		49,728	716	2,868	37,756	91,068	16,392
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,832	602	2,413	34,745	79,592	16,714
06-2279	C/C Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		53,894	767	2,454	39,109	96,224	48,112
06-2280	C/C Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		56,866	808	2,533	40,210	100,417	50,209
06-3223	C/C Lic Spec I	FT	A	GP	Anchorage	200	16J	12.0		65,880	948	3,800	43,917	114,545	57,273
06-3364	C/C Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		54,533	775	2,454	39,340	97,102	48,551
06-4025	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,661	567	0	33,813	76,041	38,021
06-4654	C/C Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		54,107	770	2,454	39,186	96,517	48,259
06-8283	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,490	565	0	33,752	75,807	30,323

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: FY2021 Governor (16414)
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:	1,305,366
														Total COLA:	14,208
	Full Time Positions:	23	0	0										Total Premium Pay:	57,132
	Part Time Positions:	0	0	0										Total Benefits:	923,652
	Non Permanent Positions:	0	0	0											
	Positions in Component:	23	0	0											
	Total Component Months:	276.0												Total Pre-Vacancy:	2,300,358
														Minus Vacancy Adjustment of 0.44%:	(10,158)
														Total Post-Vacancy:	2,290,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,290,200

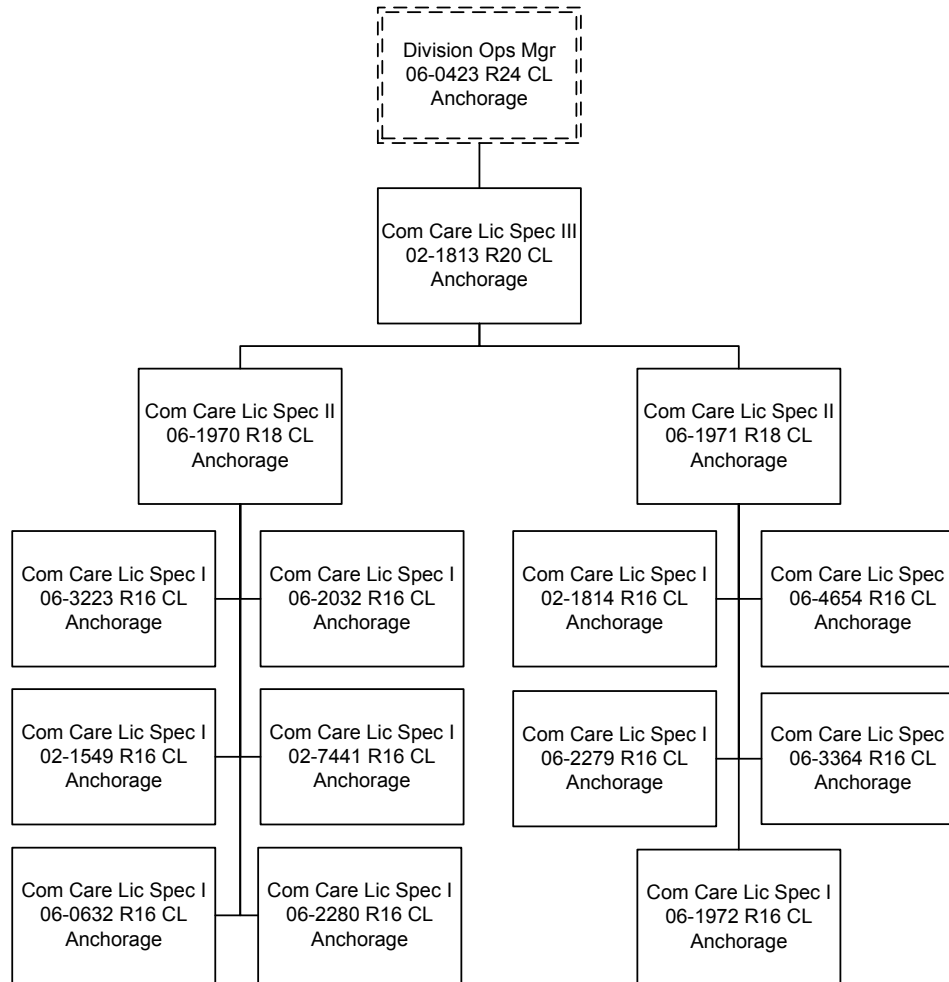
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	810,616	807,037	35.24%
1003 General Fund Match	743,979	740,694	32.34%
1004 General Fund Receipts	167,324	166,585	7.27%
1005 General Fund/Program Receipts	441,119	439,171	19.18%
1037 General Fund / Mental Health	137,320	136,713	5.97%
Total PCN Funding:	2,300,358	2,290,200	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.

Department of Health and Social Services
 FY2021 Governor's Budget
 Health Care Services (485)
 Residential Licensing (245)
 FT: 23 PT: 0 NP: 0
 ANC: 23 JUN: 0

Residential Licensing

Assisted Living Home Program

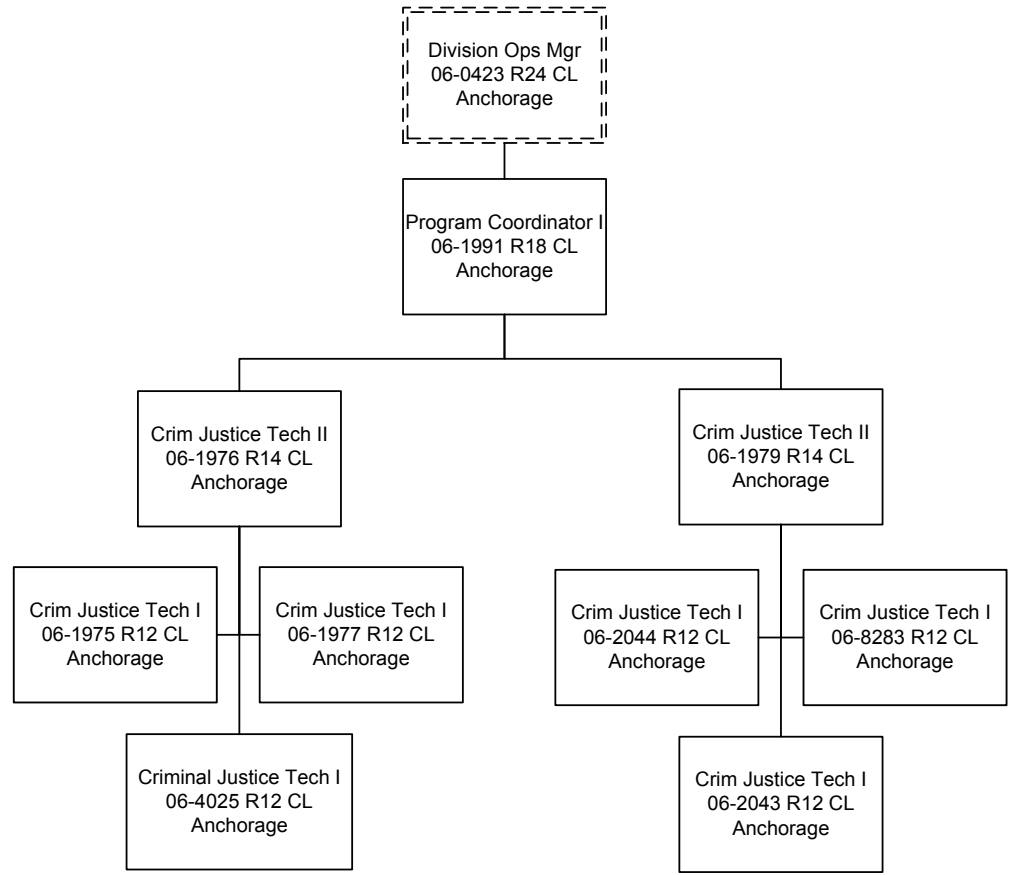


FT: 14 PT: 0 NP: 0
 ANC: 14 JUN: 0

Department of Health and Social Services
FY2021 Governor's Budget
Health Care Services (485)
Residential Licensing (245)
FT: 23 PT: 0 NP: 0
ANC: 23 JUN: 0

Residential Licensing

Background Check Program



FT: 9 PPT: 0 NP: 0
ANC: 9 JUN: 0