

State of Alaska FY2022 Governor's Operating Budget

Department of Health and Social Services Health Facilities Licensing and Certification Component Budget Summary

Component: Health Facilities Licensing and Certification

Contribution to Department's Mission

Health Facilities Licensing and Certification works to protect the health and safety of Alaska's most vulnerable citizens and reduce their risk of exploitation. It ensures basic levels of quality and safety for all patients receiving care from Medicare and Medicaid certified and/or licensed providers. Health Facilities Licensing and Certification provides onsite objective outcome-based verification to ensure basic standards of quality are being met through regulatory enforcement and educational activities, including quality assurance, provider training, and compliance coordination. The unit works with other state agencies and health care providers to help tribally-owned health care providers to implement safe health care services.

The Health Facilities Licensing and Certification survey agency is currently comprised of registered nurses and clinical social workers. The agency is responsible for the state licensing and federal certification of health care facilities in the State of Alaska. These facilities include: general acute care hospitals, long-term acute care hospitals, critical access hospitals, skilled nursing facilities, volunteer and full service hospice programs, home health agencies, rural health clinics, frontier extended stay clinics, birthing centers, ambulatory surgical centers, end-stage renal disease dialysis centers and outpatient physical therapy, speech pathology services.

Core Services

- Health Facilities Licensing and Certification surveyors are responsible for 171 health care facilities and branches within Alaska and ensures the facilities meet the state/federal regulatory standards. In addition, Health Facilities Licensing and Certification investigates reports of abuse and neglect and complaints made against certified/licensed health care facility providers.
- Monitor assessments that nursing homes and home health agencies are required to complete for every nursing home resident and for every adult Medicare or Medicaid home health client receiving skilled nursing services.
- Serve as the health provider's contact for interpreting state and federal regulations, guidelines, and protocols.
- Collaborate with other Alaska state agencies, as well as, other agencies, organizations; and, associations in an effort to promote quality of care for Alaskans.

Major Component Accomplishments in 2020

- Developed reopening guidelines for skilled nursing facilities, which allowed Alaska's 20 skilled nursing facilities to have a foundation to encourage safety for our residents. These guidelines were supported by the Centers for Medicare and Medicaid Services and the Centers for Disease Control and Prevention. Through these guidelines, facilities were able to create safeguards against COVID-19 and apply evidence-based practices for the highest quality of care.
- In conjunction with Mountain Pacific Quality Improvement Organization, developed and implemented a weekly call with all skilled nursing facilities. During these calls the latest information surrounding COVID-19 was provided, questions were asked and responded to, and skilled nursing facilities had an open platform to learn and improve their infection control standards. These weekly calls proved to be effective and resulted in a safer environment for skilled nursing facility residents.
- Collaborated with the Division of Public Health to review each positive COVID-19 case in the skilled nursing facilities to ensure the facility had the appropriate guidelines and the support they needed to continue quality care for the residents.
- In FY2020, the agency completed a total of 144 surveys, which included safety surveys for state licensure and/or federal recertification, 42 onsite complaint investigations, and the assigned validation surveys for Centers for Medicare and Medicaid Services. In addition, Health Facilities Licensing and Certification conducted 19 focused infection-control surveys. The required revisit surveys conducted after the facility has corrected onsite deficiencies were not included in this total.

Key Component Challenges

- Federal regulations require long-term care surveys are to be completed using software products designed by the Centers for Medicare and Medicaid Services. Surveyors experienced an increased need for information technology resources and training and as a result, created delays in staff ability to input survey information timely.
- The unit continues to receive an increased number of complaints and significant facility reported incidents during FY2020, creating a corresponding increase in surveyor workloads and survey costs.
- Health Facilities Licensing and Certification projects an increase in the number of providers requiring new or renewed licensure or certification surveys in FY2021.
- Due to the public health emergency, the unit has had to modify processes and workloads to visit all Long-Term Care centers to conduct mandatory focus infection control surveys per the Centers for Medicare and Medicaid Services.
- Due to the public health emergency, the unit has had to work with numerous facilities of all types with COVID-19 positive residents, patients, and staff. This collaboration included assisting facilities, inspecting as mandated, adapting to travel restrictions and/or limitations, as well as adhering to changing health mandates, community requirements, and personal protective equipment shortages.
- Recruitment and retention of staff remain a significant challenge due to the pay scale that is out of alignment with private sector compensation for registered nurses as well as the rigorous training and travel schedule required for the positions. Without fully trained survey staff, the agency will not be able to meet their projected federal workload. Surveyors work long hours and are in travel status approximately six months out of the year.
- The agency procured a contract with outside federal contractors to assist with survey workload issues, however, due to COVID-19 the unit was unable to utilize the contractors fully in FY2020.
- Due to the public health emergency, guidelines related to COVID-19 have changed the way health facilities care for residents. This new way of healthcare creates new processes and methods which may be problematic in ensuring compliance for long term care facilities. Long term care facilities will have to learn new ways of maintaining compliance around infection control. Health Facilities Licensing and Certification will need to reevaluate processes and implement new and safer ways to conduct inspections and investigations in the future.

Significant Changes in Results to be Delivered in FY2022

Health Facilities Licensing and Certification is working on improving the process for maintaining the abuse registry and implementing AS 47.32.090 (d).

Statutory and Regulatory Authority

Alaska Statutes:

AS 18.05	Administration of Public Health and Related Laws
AS 18.20	Hospitals and Nursing Facilities
AS 18.23	Health Care Services Information and Review Organizations
AS 47.05	Criminal History and Registry
AS 47.32	Centralized Licensing and Related Administrative Procedures
AS 08.80	Pharmacy
AS 08.64	Medical Professions

Social Security Act:

Title XVIII Medicare
Title XIX Medicaid

Administrative Code:

7 AAC 10	Licensing, Certification and Approvals
7 AAC 12	Facilities and Local Units

Contact Information

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Health Facilities Licensing and Certification Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	1,112,757
Part-time	0	0	COLA	11,292
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	664,445
			<i>Less 3.98% Vacancy Factor</i>	<i>(71,094)</i>
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,717,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Health Facilities Surveyor I	11	0	0	0	11
Health Facilities Surveyor II	2	0	0	0	2
HLth F/S Mgr	1	0	0	0	1
Totals	14	0	0	0	14

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

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,064.2	1,468.1	1,706.3	1,706.3	1,717.4	11.1	0.7%
72000 Travel	74.4	207.3	217.3	164.5	164.5	0.0	0.0%
73000 Services	444.9	489.6	523.4	558.5	558.5	0.0	0.0%
74000 Commodities	8.1	10.0	33.2	33.2	14.0	-19.2	-57.8%
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	1,591.6	2,175.0	2,480.2	2,462.5	2,454.4	-8.1	-0.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	133.0	156.3	156.3	0.0	-156.3	-100.0%
1002 Fed Rcpts (Fed)	977.5	1,358.7	1,570.8	1,561.9	1,560.3	-1.6	-0.1%
1003 G/F Match (UGF)	399.2	337.5	407.3	398.5	80.9	-317.6	-79.7%
1004 Gen Fund (UGF)	0.0	61.3	61.3	61.3	81.8	20.5	33.4%
1005 GF/Prgm (DGF)	177.0	184.5	184.5	184.5	631.4	446.9	242.2%
1108 Stat Desig (Other)	37.9	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	399.2	531.8	624.9	616.1	162.7	-453.4	-73.6%
Designated General (DGF)	177.0	184.5	184.5	184.5	631.4	446.9	242.2%
Other Funds	37.9	100.0	100.0	100.0	100.0	0.0	0.0%
Federal Funds	977.5	1,358.7	1,570.8	1,561.9	1,560.3	-1.6	-0.1%
Positions:							
Permanent Full Time	13	12	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Health Facilities Licensing and Certification (2944)
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,175.0	1,468.1	207.3	489.6	10.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund		133.0										
1002 Fed Rcpts		1,358.7										
1003 G/F Match		337.5										
1004 Gen Fund		61.3										
1005 GF/Prgm		184.5										
1108 Stat Desig		100.0										
Administration of Psychotropic Medication (SB120) (Sec2 Ch8 SLA2020 P42 L13 (HB205))												
	FisNot	305.2	238.2	10.0	33.8	23.2	0.0	0.0	0.0	2	0	0
1001 CBR Fund		23.3										
1002 Fed Rcpts		212.1										
1003 G/F Match		69.8										
Crisis stabilization centers require state licensure, periodic surveys, and ad hoc inspections. Health Care Services requires two full-time registered nurse positions to fulfill these requirements.												
	Subtotal	2,480.2	1,706.3	217.3	523.4	33.2	0.0	0.0	0.0	14	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority for Survey Contracts												
	LIT	0.0	0.0	-35.1	35.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to support additional contractors needed to assist with surveys and investigations of health facilities. The remaining travel authority is sufficient to cover anticipated expenditures.												
Transfer to Residential Licensing for Inspection of Residential Facilities												
	Trout	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.9										
1003 G/F Match		-8.8										
Transfer authority from Health Facilities Licensing and Certification to Residential Licensing for the inspection of assisted living homes and residential child care facilities. The remaining Health Facilities Licensing and Certification authority is sufficient to perform the core services of the component.												
	Subtotal	2,462.5	1,706.3	164.5	558.5	33.2	0.0	0.0	0.0	14	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Second Year of Administration of Psychotropic Medication (Ch28 SLA2020 (SB120))												
	FNOTI	-19.2	0.0	0.0	0.0	-19.2	0.0	0.0	0.0	0	0	0

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

Component: Health Facilities Licensing and Certification (2944)
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	
1002 Fed Rcpts		-9.6											
1003 G/F Match		-9.6											
<p>Second Year of Administration of Psychotropic Medication (SB120). Crisis stabilization centers require state licensure, periodic surveys, and ad hoc inspections. Two full-time Registered Nurse positions were added in the first year to fulfill these requirements. One-time commodities costs for computers, software, and office equipment for these two positions are removed.</p>													
FY2022 Salary Adjustments													
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0											
1003 G/F Match		2.2											
1005 GF/Prgm		0.9											
<p>FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$11.1</p>													
Fund Source Adjustment of CBRF to UGF													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-156.3											
1003 G/F Match		135.8											
1004 Gen Fund		20.5											
<p>Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.</p>													
Maintain Health Care Facilities Licensing and Compliance													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-446.0											
1005 GF/Prgm		446.0											
<p>Align funding to support operations by utilizing biennial licensing fees. Operations include investigating complaints made against licensed health care facilities and ensuring facilities meet state and federal regulatory standards.</p>													
Totals		2,454.4	1,717.4	164.5	558.5	14.0	0.0	0.0	0.0	0.0	14	0	0

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

Component: Health Facilities Licensing and Certification (2944)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		74.4	164.5	164.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			74.4	164.5	164.5
2000	In-State Employee Travel	In State Employee Travel.	70.4	156.4	156.4
2001	In-State Non-Employee Travel	In State Employee Travel.	0.0	0.0	0.0
2002	Out of State Employee Travel	Out of State Employee Travel.	3.8	7.6	7.6
2006	Other Travel Costs	Automated teller machine cash advance fee.	0.2	0.5	0.5

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

Component: Health Facilities Licensing and Certification (2944)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		444.9	558.5	558.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			444.9	558.5	558.5
3000	Education Services	Training, conferences and memberships for Health Facilities Surveyors.	39.5	5.0	5.0
3001	Financial Services	Financial services	96.9	0.0	0.0
3003	Information Technology	Information technology resources for Health Facility Surveyors.	0.0	5.0	5.0
3004	Telecommunications	Telecommunications services - long distance, local/equipment, and cellular service.	6.0	5.0	5.0
3005	Health Services		0.3	0.0	0.0
3006	Delivery Services	Postage, courier, freight services.	0.4	1.0	1.0
3007	Advertising and Promotions		0.4	0.0	0.0
3009	Structure/Infrastructure/Land	Building lease costs.	0.0	55.0	55.0
3010	Equipment/Machinery	Fees for repair and maintenance of equipment.	3.9	4.0	5.0
3011	Other Services		0.4	0.0	0.0
3011	Other Services	Potential reimbursable services agreements or contracts	0.0	311.8	182.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	36.2	1.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	34.4	0.0	40.0

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

Component: Health Facilities Licensing and Certification (2944)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				444.9	558.5	558.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - APH Payment Assistance (3236)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Enterprise Technology Services, for telecommunication services.	6.8	6.3	8.0
3021	Inter-Agency Mail	Admin - Department-wide		0.0	0.1	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Human Resources.	8.9	10.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with Department of Administration for building leases.	57.8	0.0	43.1
3024	Inter-Agency Legal	Law - Department-wide		0.1	0.2	0.0
3024	Inter-Agency Legal	Labor - Department-wide		0.0	0.2	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	0.8	0.0	0.8

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

Component: Health Facilities Licensing and Certification (2944)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			444.9	558.5	558.5	
		with Department of Administration, Division of Risk Management, for insurance.				
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	1.7	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Division of Rick Management, for insurance.	0.1	1.0	0.1
3029	Inter-Agency Education/Training	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce, Community and Economic Development for Nurse Aid Training and Competency Evaluation Program.	135.0	135.0	145.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Administrative Hearings.	5.3	5.3	34.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	0.0	0.5	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Health and Social Services for Administrative Support from Finance and Management Services.	5.2	0.0	7.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable services agreement with Department of Health and Social Services, Commissioner's Office.	1.0	0.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Health and Social Services, Administrative	0.0	0.0	2.0

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

Component: Health Facilities Licensing and Certification (2944)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			444.9	558.5	558.5	
		Support Services, for Finance and Management Services information technology support.				
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable services agreement with Department of Health and Social Services, Public Affairs for support services.	3.1	0.0	2.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable services agreement with Department of Labor and Workforce Development for labor population demographics.	0.1	0.0	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	0.0	0.2	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.0	0.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-agency management/consulting services	0.0	2.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-agency management/consulting services	0.0	3.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-agency management/consulting services	0.0	5.5	0.0

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

Component: Health Facilities Licensing and Certification (2944)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		8.1	33.2	14.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			8.1	33.2	14.0
4000	Business	Purchases of supplies and equipment.	8.1	32.2	13.0
4000	Business	Books and educational supplies.	0.0	1.0	1.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			977.5	1,561.9	1,560.3
5019 Federal - Miscellaneous Grants		Medicaid Administration funding for Health Facility Licensing and Certification administrative support.	977.5	1,561.9	1,560.3
5019 Federal - Miscellaneous Grants		Title XVIII Medicare funding for Health Facility Licensing and Certification.	0.0	0.0	0.0
5019 Federal - Miscellaneous Grants		Title XIX funding for Health Facilities Licensing and Certification.	0.0	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			617.5	184.5	631.4
5101 Program Receipts Public Protection - Licenses and Permits			617.2	0.0	225.2
5102 Program Receipts Public Protection - Fines and Forfeitures			0.3	0.0	0.0
5108 Program Receipts General Government - Charges for Services		Fees to support the cost of Health Facilities Licensing and Certification facility licensing activities.	0.0	184.5	406.2
5108 Stat Desig (1108 Stat Desig)			146.7	100.0	100.0
5206 Statutory Designated Program Receipts - Contracts		Civil Money Penalties collected when nursing homes are not in compliance with Federal participation requirements in accordance with section 6111 of the Affordable Care Act of 2010.	146.7	100.0	100.0

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

Component: Health Facilities Licensing and Certification (2944)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	297.1	171.7	300.2
With Department of Administration	117.6	25.2	101.6
With Department of Health and Social Services	43.7	11.0	53.5
With Department of Law	0.1	0.2	0.0
With Department of Labor and Workforce Development	0.1	0.3	0.1
With Department of Commerce, Community, and Economic Development	135.0	135.0	145.0
With Office of the Governor	0.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	36.2	1.8	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Administration, Enterprise Technology Services, for non-telecommunication services.	34.4	0.0	40.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Enterprise Technology Services, for telecommunication services.	6.8	6.3	8.0
3021 Inter-Agency Mail	Admin - Department-wide		0.0	0.1	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Human Resources.	8.9	10.0	15.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with Department of Administration for building leases.	57.8	0.0	43.1
3024 Inter-Agency Legal	Law - Department-wide		0.1	0.2	0.0
3024 Inter-Agency Legal	Labor - Department-wide		0.0	0.2	0.0

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

Component: Health Facilities Licensing and Certification (2944)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Division of Risk Management, for insurance.	0.8	0.0	0.8
3027 Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	1.7	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Division of Rick Management, for insurance.	0.1	1.0	0.1
3029 Inter-Agency Education/Training	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce, Community and Economic Development for Nurse Aid Training and Competency Evaluation Program.	135.0	135.0	145.0
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Administrative Hearings.	5.3	5.3	34.6
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	0.0	0.5	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.6	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Health and Social Services for Administrative Support from Finance and Management Services.	5.2	0.0	7.5
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable services agreement with Department of Health and Social Services, Commissioner's Office.	1.0	0.0	2.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Health and Social Services, Administrative Support Services, for Finance and Management Services information	0.0	0.0	2.0

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

Component: Health Facilities Licensing and Certification (2944)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			technology support.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable services agreement with Department of Health and Social Services, Public Affairs for support services.	3.1	0.0	2.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable services agreement with Department of Labor and Workforce Development for labor population demographics.	0.1	0.0	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	0.0	0.2	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.0	0.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-agency management/consulting services	0.0	2.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-agency management/consulting services	0.0	3.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-agency management/consulting services	0.0	5.5	0.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
Component: Health Facilities Licensing and Certification (2944)
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
06-?231	Health Facilities Surveyor I	FT	A	GP	Anchorage	200	20A / B	12.0		70,805	963	0	44,323	116,091	0
06-?232	Health Facilities Surveyor I	FT	A	GP	Anchorage	200	20A / B	12.0		70,805	963	0	44,323	116,091	31,925
06-2035	Health Facilities Surveyor II	FT	A	SS	Anchorage	200	21E / F	12.0		91,060	0	0	51,667	142,727	39,250
06-2036	Health Facilities Surveyor I	FT	A	GP	Anchorage	200	20A / B	12.0		70,593	960	0	44,246	115,799	0
06-4021	Health Facilities Surveyor I	FT	A	GP	Anchorage	200	20B / C	12.0		72,767	990	0	45,030	118,787	0
06-4022	Hlth F/S Mgr	FT	A	SS	Anchorage	200	22J / K	12.0		102,885	0	0	55,931	158,816	0
06-4028	Health Facilities Surveyor I	FT	A	GP	Anchorage	200	20B / C	12.0		71,459	972	0	44,558	116,989	0
06-4033	Health Facilities Surveyor II	FT	A	SS	Anchorage	200	21D / E	12.0		88,825	0	0	50,861	139,686	0
06-4038	Health Facilities Surveyor I	FT	A	GP	Anchorage	200	20E / F	12.0		79,063	1,076	0	47,300	127,439	0
06-4044	Health Facilities Surveyor I	FT	A	GP	Anchorage	200	20L	12.0		92,664	1,261	0	52,205	146,130	0
06-4045	Health Facilities Surveyor I	FT	A	GP	Anchorage	200	20D	12.0		75,699	1,030	0	46,087	122,816	0
06-4046	Health Facilities Surveyor I	FT	A	GP	Anchorage	200	20C / D	12.0		75,633	1,029	0	46,064	122,726	0
06-4088	Health Facilities Surveyor I	FT	A	GP	Anchorage	200	20D / E	12.0		77,826	1,059	0	46,854	125,739	0
06-7025	Health Facilities Surveyor I	FT	A	GP	Anchorage	200	20B / C	12.0		72,673	989	0	44,996	118,658	0

Total Positions				Total Salary Costs:	1,112,757
Full Time Positions:	14	0	0	Total COLA:	11,292
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	664,445
Positions in Component:	14	0	0	Total Pre-Vacancy:	1,788,494
				Minus Vacancy Adjustment of 3.98%:	(71,094)
				Total Post-Vacancy:	1,717,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,717,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,293,175	1,241,771	72.31%
1003 General Fund Match	71,175	68,346	3.98%
1005 General Fund/Program Receipts	424,144	407,284	23.72%
Total PCN Funding:	1,788,494	1,717,400	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

FY2022 Governor's Budget

Health Care Services (485)

Health Facilities Licensing and Certification (2944)

Health Facilities Licensing and Certification

