

State of Alaska FY2022 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 2020**Background Check Program:**

- Processed 20,532 determinations in FY2020, an increase of 1,190 determinations from FY2019. Additionally, 882 applications were identified as ineligible for employment in FY2020, due to criminal or civil offenses for an overall barrier rate of 4.30 percent.
- There were 11,179 applications connected to valid background check determinations in FY2020, preventing a new application and/or fingerprint processing fee and section staff having to process an application. This remained consistent with FY2018-FY2019 information. This process continues to promote additional cost savings and efficiencies. As more and more individuals exist in the Background Check Program, more facilities can connect to their previous applications and receive faster clearances.
- During the public health emergency, temporary adjustments were made to the background check program processes to ensure providers and applicants received necessary provisional clearances if eligible. This flexibility allowed facilities to remain staffed while also keeping the safety of members of the community a top priority.

Residential Licensing:

- The Residential Licensing section is responsible for the licensing of 740 facilities statewide, including assisted living homes (694) and residential childcare facilities (46). During FY2020, the section saw a net gain of 35 adult facilities and 291 adult beds (4,076 versus 4,367). Residential licensing specialists conducted 479 inspections during FY2020. This decrease in inspections, compared to FY2019, was directly related to the COVID-19 pandemic.
- The Residential Licensing Program received 293 priority one and two complaints – a decrease of 107 complaint investigations from FY2019 (this is likely due to COVID-19 because many complaints come from family and care coordinators visiting the home, which has all but stopped during COVID-19).
- FY2020 was the first year in three years in which there was an increase in the total number of complaint investigations. It is unknown why this occurred, but the number of critical incident reports being submitted through central intake continue to increase. These complaints affected 28 percent of licensed facilities. The department substantiated 200 of the complaints.
- The Residential Licensing Program continues to see an increase in incident reports in FY2020, receiving a total of 8,608 – 241 fewer than in FY2019 (likely due to COVID-19). 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 699 intakes/incident reports in FY2020, an increase of 169, compared to the 694 in the previous fiscal year. The program conducted 12 investigations at residential childcare facilities.

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 184 adult facilities and 1,593 beds. Since FY2011, the number of critical incident reports received annually has increased significantly from around 1,800 to around 8,500. Alaska continues to have one of the fastest growing senior populations 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.
- With COVID-19 impacting work, the program has shifted from conducting onsite inspection to spending a significant amount of time helping facilities and public health agencies mitigate and triage COVID-19 cases in licensed facilities. This has put a significant burden on facilities which are dealing with a variety of challenges related to COVID-19.
- Federal background check requirements for certain childcare programs continue to make progress for meeting the federal timelines for implementation. 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 may need to be funded through reimbursable services agreements.

Significant Changes in Results to be Delivered in FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u> | <u>FY2022</u> <u>Governor</u> | | |
| Full-time | 23 | 23 | Annual Salaries | 1,346,460 |
| Part-time | 0 | 0 | COLA | 14,804 |
| Nonpermanent | 0 | 0 | Premium Pay | 59,199 |
| | | | Annual Benefits | 939,217 |
| | | | <i>Less 2.43% Vacancy Factor</i> | (57,280) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 23 | 23 | Total Personal Services | 2,302,400 |

| 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

| | FY2020 Actuals | FY2021 Conference Committee | FY2021 Authorized | FY2021 Management Plan | FY2022 Governor | FY2021 Management Plan vs FY2022 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 2,101.2 | 2,287.7 | 2,287.7 | 2,287.7 | 2,302.4 | 14.7 | 0.6% |
| 72000 Travel | 20.4 | 31.8 | 31.8 | 49.5 | 49.5 | 0.0 | 0.0% |
| 73000 Services | 1,581.6 | 2,178.3 | 2,178.3 | 2,178.3 | 2,178.3 | 0.0 | 0.0% |
| 74000 Commodities | 81.0 | 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 | 3,784.2 | 4,567.4 | 4,567.4 | 4,585.1 | 4,599.8 | 14.7 | 0.3% |
| Fund Sources: | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 248.2 | 248.2 | 248.2 | 0.0 | -248.2 | -100.0% |
| 1002 Fed Rcpts (Fed) | 1,068.9 | 1,300.6 | 1,300.6 | 1,309.5 | 1,315.5 | 6.0 | 0.5% |
| 1003 G/F Match (UGF) | 895.3 | 555.1 | 555.1 | 563.9 | 369.8 | -194.1 | -34.4% |
| 1004 Gen Fund (UGF) | 25.5 | 189.6 | 189.6 | 189.6 | 253.3 | 63.7 | 33.6% |
| 1005 GF/Prgm (DGF) | 1,370.4 | 1,773.7 | 1,773.7 | 1,773.7 | 2,160.2 | 386.5 | 21.8% |
| 1007 I/A Rcpts (Other) | 244.0 | 363.0 | 363.0 | 363.0 | 363.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 180.1 | 137.2 | 137.2 | 137.2 | 138.0 | 0.8 | 0.6% |
| Unrestricted General (UGF) | 1,100.9 | 1,130.1 | 1,130.1 | 1,138.9 | 761.1 | -377.8 | -33.2% |
| Designated General (DGF) | 1,370.4 | 1,773.7 | 1,773.7 | 1,773.7 | 2,160.2 | 386.5 | 21.8% |
| Other Funds | 244.0 | 363.0 | 363.0 | 363.0 | 363.0 | 0.0 | 0.0% |
| Federal Funds | 1,068.9 | 1,300.6 | 1,300.6 | 1,309.5 | 1,315.5 | 6.0 | 0.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 24 | 23 | 23 | 23 | 23 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,567.4 | 2,287.7 | 31.8 | 2,178.3 | 69.6 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1001 CBR Fund | | 248.2 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,300.6 | | | | | | | | | | |
| 1003 G/F Match | | 555.1 | | | | | | | | | | |
| 1004 Gen Fund | | 189.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,773.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 363.0 | | | | | | | | | | |
| 1037 GF/MH | | 137.2 | | | | | | | | | | |
| Subtotal | | 4,567.4 | 2,287.7 | 31.8 | 2,178.3 | 69.6 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Health Facilities Licensing and Certification for Inspection of Residential Facilities | | | | | | | | | | | | |
| | Trin | 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 | | 4,585.1 | 2,287.7 | 49.5 | 2,178.3 | 69.6 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 14.7 | 14.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.0 | | | | | | | | | | |
| 1003 G/F Match | | 3.9 | | | | | | | | | | |
| 1004 Gen Fund | | 0.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 3.5 | | | | | | | | | | |
| 1037 GF/MH | | 0.8 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$14.7 | | | | | | | | | | | | |
| 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 |
| 1001 CBR Fund | | -248.2 | | | | | | | | | | |
| 1003 G/F Match | | 185.0 | | | | | | | | | | |
| 1004 Gen Fund | | 63.2 | | | | | | | | | | |

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 | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Maintain Residential Licensing | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -383.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 383.0 | | | | | | | | | | |
| A regulation change effective November 1, 2020 increased the background check administrative fee from \$15 to \$40. This revenue will support assisted living home license renewals and modification, and residential licensing operations. | | | | | | | | | | | | |
| | Totals | 4,599.8 | 2,302.4 | 49.5 | 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 | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|----------------------------------|------------------------------|-------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 20.4 | 49.5 | 49.5 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 2000 Travel Detail Totals | | | 20.4 | 49.5 | 49.5 |
| 2000 | In-State Employee Travel | Employee travel. | 20.4 | 48.5 | 48.5 |
| 2002 | Out of State Employee Travel | Employee out of state travel. | 0.0 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | Cash advance fee. | 0.0 | 1.0 | 1.0 |

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

Component: Residential Licensing (245)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 1,581.6 | 2,178.3 | 2,178.3 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 3000 Services Detail Totals | | | 1,581.6 | 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 and NATIONAL ASSOC OF MEDICAID DIRECTORS | 0.5 | 4.0 | 4.0 |
| 3001 | Financial Services | Credit card processing fees for background check applications. | 32.0 | 32.0 | 32.0 |
| 3002 | Legal and Judicial Services | Legal fees associated with settlement agreements. | 0.0 | 20.0 | 5.0 |
| 3003 | Information Technology | Computer refresh | 65.0 | 10.0 | 10.0 |
| 3003 | Information Technology | Innovative Architects Contract for BCP | 0.0 | 109.0 | 109.0 |
| 3003 | Information Technology | Software licenses | 0.0 | 4.0 | 4.0 |
| 3004 | Telecommunications | Cellular, long distance, local/equipment charges; data/network charges. | 5.8 | 12.5 | 5.8 |
| 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. | 11.4 | 11.4 | 12.0 |

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

Component: Residential Licensing (245)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 1,581.6 | 2,178.3 | 2,178.3 |
| 3007 | Advertising and Promotions | Notices of proposed regulation changes. | 0.0 | 1.0 | 1.0 |
| 3008 | Utilities | Disposal. | 0.1 | 0.1 | 0.1 |
| 3010 | Equipment/Machinery | Printer maintenance contract | 0.8 | 0.8 | 0.8 |
| 3011 | Other Services | Interpreter services. | 1.0 | 1.0 | 1.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology core services | 92.4 | 95.4 | 95.4 |
| 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, MS OS 365, Information Technology support. | 82.7 | 95.0 | 95.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures | 0.0 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide 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 Licenses, telephones. | 12.4 | 12.0 | 12.0 |
| 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 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Reimbursable services agreement with Department of Health and Social Services, Human Resources. | 17.9 | 17.0 | 18.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Lease on Building K | 101.2 | 101.2 | 120.0 |

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

Component: Residential Licensing (245)

| Object Class | | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|---|--------------------------|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,581.6 | 2,178.3 | 2,178.3 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable services agreement with Department of Admin for Legal Services RSA. | 63.3 | 63.0 | 63.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable services agreement with Department of Law for Health Insurance Portability and Accountability Act (HIPAA) compliance and regulation review. | 0.0 | 0.7 | 0.7 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Division of Risk Management, insurance. | 1.6 | 1.6 | 1.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Inter-agency financial services | 3.3 | 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 | 0.2 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Office of Administrative Hearings, for hearings and other proceedings for assisted living homes. | 12.7 | 20.0 | 20.0 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Reimbursable services agreement with Department of Public Safety - Criminal Justice Background Check. | 1,000.0 | 1,000.0 | 1,000.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet fuel, operating fuel, state equipment fleet maintenance and repair, replacement. | 4.3 | 7.0 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable services agreement with Department of Administration for | 0.0 | 3.0 | 2.1 |

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

Component: Residential Licensing (245)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|------------------------------------|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 1,581.6 | 2,178.3 | 2,178.3 |
| | | Office of Management and Budget (OMB) budget analyst and Administrative Services Director fees. | | | |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide Governor's Office chargeback | 1.2 | 0.0 | 1.2 |
| 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. | 10.5 | 10.5 | 10.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) Reimbursable services agreement with Department of Health and Social Services, Commissioner's Office support services. | 2.0 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) Inter-agency management/consulting services | 51.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) Reimbursable services agreement with Department of Health and Social Services, Public Affairs support services. | 8.0 | 8.0 | 8.0 |
| 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 | 4.7 |
| 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 | Admin - Department-wide Inter-agency management/consulting services | 0.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) Reimbursable services agreement with Finance and Management | 0.0 | 57.2 | 53.5 |

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

Component: Residential Licensing (245)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor | |
|------------------------------------|---------------------------------------|--|--|---------------------------|-----------------|------|
| 3000 Services Detail Totals | | | 1,581.6 | 2,178.3 | 2,178.3 | |
| | | Services Information Technology: Maintaining access to background check unit data. | | | | |
| 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). | 0.0 | 60.0 | 60.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Inter-agency management/consulting services | 0.0 | 0.0 | 0.0 |

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

Component: Residential Licensing (245)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---------------------------------------|------------------|-------------------------------|----------------|------------------------|-----------------|
| 4000 | Commodities | | 81.0 | 69.6 | 69.6 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 4000 Commodities Detail Totals | | | 81.0 | 69.6 | 69.6 |
| 4000 | Business | Business and office expenses. | 81.0 | 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 | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,068.9 | 1,309.5 | 1,315.5 |
| 5019 Federal - Miscellaneous Grants | | Federal receipts. | 1,068.9 | 1,309.5 | 1,315.5 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 1,370.4 | 1,773.7 | 2,160.2 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | General fund program receipts including background check applications, assisted living home licenses renewals and modifications. | 38.2 | 0.0 | 217.4 |
| 5102 Program Receipts Public Protection - Fines and Forfeitures | | General fund program receipts including background check applications, assisted living home licenses renewals and modifications. | 25.2 | 0.0 | 168.3 |
| 5115 Program Receipts Health & Human Svcs - Charges for Services | | General fund program receipts including background check applications, assisted living home licenses renewals and modifications. | 1,307.0 | 1,773.7 | 1,774.5 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 244.0 | 363.0 | 363.0 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Reimbursable services agreement with Department of Education and Early Development for Background Check Program. | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Pioneer Homes Management (2731) | | 17.8 | 12.5 | 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. | 4.8 | 15.0 | 25.0 |
| 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | Reimbursable services agreement with Division of Public Assistance for background checks required for licensure of child care providers | 71.3 | 57.0 | 57.0 |
| 5301 Inter-Agency Receipts | H&SS - Children's Services | Reimbursable services agreement | 0.0 | 130.0 | 160.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Residential Licensing (245)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|---|--|-----------------------|-----------------------------------|------------------------|
| | Management (2666) | with Office of Children's Services for Background Check Program on Foster Parents. | | | |
| 5301 Inter-Agency Receipts | H&SS - Front Line Social Workers (2305) | | 150.1 | 57.5 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Pioneer Homes (2671) | Reimbursable services agreement with Alaska Pioneer Homes for background check program. | 0.0 | 18.0 | 18.0 |
| 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 | 73.0 | 103.0 |
| 6003 G/F Match (1003 G/F Match) | | | 2.0 | 0.0 | 0.0 |
| 6103 Match - Miscellaneous | | | 2.0 | 0.0 | 0.0 |

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

Component: Residential Licensing (245)

| | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 1,465.0 | 1,554.0 | 1,575.1 |
| With Department of Administration | 241.7 | 250.4 | 269.3 |
| With Department of Health and Social Services | 154.3 | 232.7 | 233.7 |
| With Department of Law | 63.3 | 63.7 | 63.7 |
| With Department of Public Safety | 1,000.0 | 1,000.0 | 1,000.0 |
| With Department of Transportation/Public Facilities | 4.3 | 7.0 | 7.0 |
| With Office of the Governor | 1.2 | 0.0 | 1.2 |
| With Department of Labor and Workforce Development | 0.2 | 0.2 | 0.2 |

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology core services | 92.4 | 95.4 | 95.4 |
| 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, MS OS 365, Information Technology support. | 82.7 | 95.0 | 95.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Enterprise Technology Licenses, telephones. | 12.4 | 12.0 | 12.0 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Reimbursable services agreement with Department of Health and Social Services, Human Resources. | 17.9 | 17.0 | 18.0 |
| 3023 Inter-Agency Building Leases | Admin - Department-wide | Lease on Building K | 101.2 | 101.2 | 120.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Reimbursable services agreement with Department of Admin for Legal Services RSA. | 63.3 | 63.0 | 63.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Reimbursable services agreement with Department of Law for Health | 0.0 | 0.7 | 0.7 |

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

Component: Residential Licensing (245)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--------------|---|--|----------------|------------------------|-----------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | | | |
| | | Insurance Portability and Accountability Act (HIPAA) compliance and regulation review. | | | |
| | | Reimbursable services agreement with Department of Administration, Division of Risk Management, insurance. | 1.6 | 1.6 | 1.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | | |
| | | Inter-agency financial services | 3.3 | 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 | 0.2 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | | | |
| | | Reimbursable services agreement with Department of Administration, Office of Administrative Hearings, for hearings and other proceedings for assisted living homes. | 12.7 | 20.0 | 20.0 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | | | |
| | | Reimbursable services agreement with Department of Public Safety - Criminal Justice Background Check. | 1,000.0 | 1,000.0 | 1,000.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | | | |
| | | State equipment fleet fuel, operating fuel, state equipment fleet maintenance and repair, replacement. | 4.3 | 7.0 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | | |
| | | Reimbursable services agreement with Department of Administration for Office of Management and Budget (OMB) budget analyst and Administrative Services Director fees. | 0.0 | 3.0 | 2.1 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | | | |
| | | Governor's Office chargeback | 1.2 | 0.0 | 1.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | | | |
| | | Reimbursable services agreement with Department of Health and | 10.5 | 10.5 | 10.5 |

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

Component: Residential Licensing (245)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---|---|---|-----------------------|-------------------------------|------------------------|
| | | Social Services, Finance and Management Services, administrative support. | | | |
| 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. | 2.0 | 2.0 | 2.0 |
| 3038 Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Inter-agency management/consulting services | 51.1 | 0.0 | 0.0 |
| 3038 Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable services agreement with Department of Health and Social Services, Public Affairs support services. | 8.0 | 8.0 | 8.0 |
| 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 | 4.7 |
| 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 | 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 | 57.2 | 53.5 |
| 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). | 0.0 | 60.0 | 60.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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 | 16J | 12.0 | | 66,534 | 957 | 3,838 | 44,166 | 115,495 | 0 |
| 02-1813 | C/C Lic Speciii | FT | A | SS | Anchorage | 200 | 20J / K | 12.0 | | 90,061 | 0 | 3,216 | 52,466 | 145,743 | 74,329 |
| 02-1814 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 59,456 | 854 | 3,318 | 41,427 | 105,055 | 0 |
| 02-7441 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16G | 12.0 | | 63,882 | 909 | 2,948 | 42,889 | 110,628 | 21,019 |
| 06-0632 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 55,786 | 803 | 3,198 | 40,060 | 99,847 | 49,924 |
| 06-1970 | C/C Lic Spec II | FT | A | SS | Anchorage | 200 | 18F / J | 12.0 | | 77,204 | 0 | 3,001 | 47,752 | 127,957 | 12,796 |
| 06-1971 | C/C Lic Spec II | FT | A | SS | Anchorage | 200 | 18F | 12.0 | | 75,670 | 0 | 3,165 | 47,258 | 126,093 | 25,219 |
| 06-1972 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 65,650 | 927 | 2,457 | 43,350 | 112,384 | 56,192 |
| 06-1975 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 43,326 | 623 | 2,436 | 35,292 | 81,677 | 0 |
| 06-1976 | Criminal Justice Technician II | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 46,239 | 667 | 2,774 | 36,464 | 86,144 | 0 |
| 06-1977 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,839 | 601 | 2,358 | 34,728 | 79,526 | 0 |
| 06-1979 | Criminal Justice Technician II | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 46,239 | 667 | 2,774 | 36,464 | 86,144 | 0 |
| 06-1991 | Program Coordinator I | FT | A | SS | Anchorage | 200 | 18A / B | 12.0 | | 65,354 | 0 | 0 | 42,397 | 107,751 | 0 |
| 06-2032 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 62,996 | 906 | 3,562 | 42,791 | 110,255 | 55,128 |
| 06-2043 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12J / K | 12.0 | | 51,119 | 735 | 2,898 | 38,269 | 93,021 | 0 |
| 06-2044 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12L | 12.0 | | 53,547 | 771 | 3,089 | 39,213 | 96,620 | 0 |
| 06-2279 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 56,308 | 801 | 2,558 | 40,017 | 99,684 | 49,842 |
| 06-2280 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 59,543 | 846 | 2,655 | 41,219 | 104,263 | 52,132 |
| 06-3223 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16J / K | 12.0 | | 67,436 | 970 | 3,838 | 44,492 | 116,736 | 58,368 |
| 06-3364 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 57,090 | 812 | 2,558 | 40,299 | 100,759 | 50,380 |
| 06-4025 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,716 | 581 | 0 | 34,194 | 77,491 | 0 |
| 06-4654 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 56,569 | 804 | 2,558 | 40,112 | 100,043 | 50,022 |
| 06-8283 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,896 | 570 | 0 | 33,898 | 76,364 | 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: FY2022 Governor (17280)
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: | 1,346,460 |
| | | | | | | | | | | | | | | Total COLA: | 14,804 |
| | Full Time Positions: | 23 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 59,199 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 939,217 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 23 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 276.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 2,359,680 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.43%: | (57,280) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 2,302,400 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 2,302,400 |

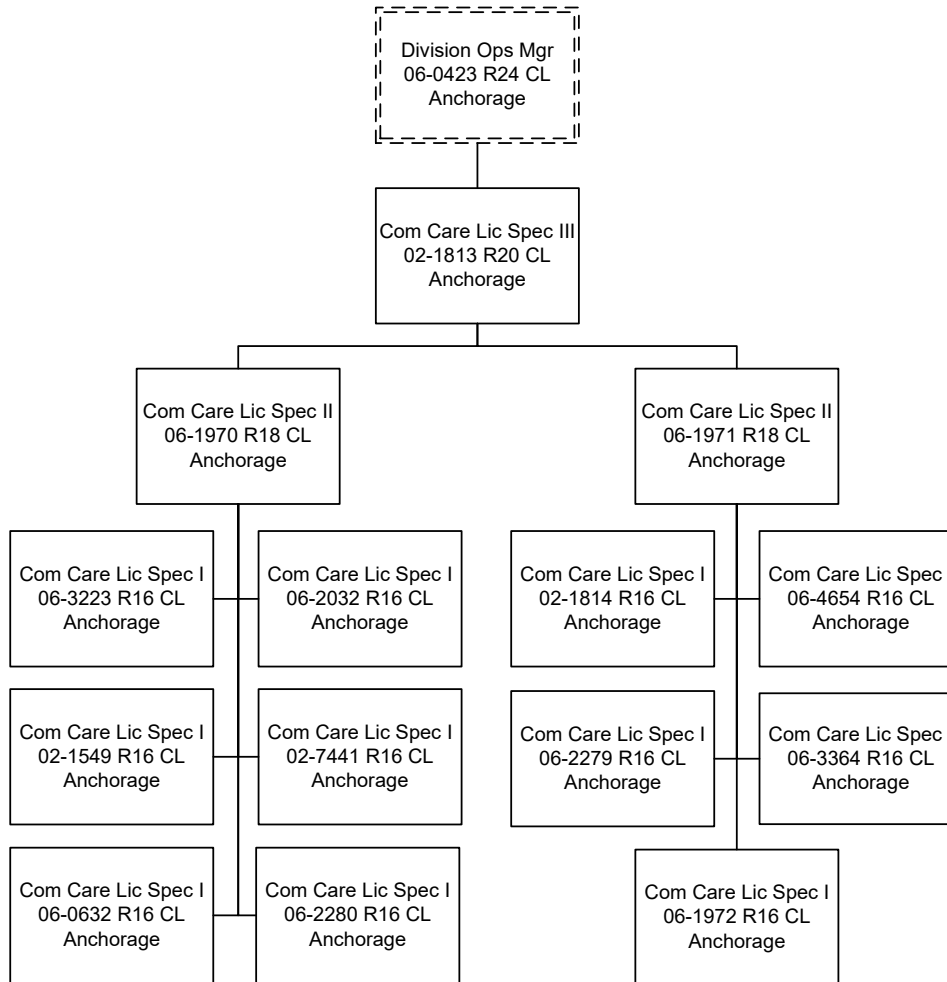
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 1,045,073 | 1,019,704 | 44.29% |
| 1003 General Fund Match | 378,939 | 369,741 | 16.06% |
| 1004 General Fund Receipts | 49,924 | 48,712 | 2.12% |
| 1005 General Fund/Program Receipts | 759,259 | 740,828 | 32.18% |
| 1037 General Fund / Mental Health | 126,485 | 123,415 | 5.36% |
| Total PCN Funding: | 2,359,680 | 2,302,400 | 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)
Residential Licensing (245)

Residential Licensing

Assisted Living Home Program



Residential Licensing

Background Check Program

