

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Health 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 2021****Background Check Program:**

- Processed 16,370 determinations in FY2021, a decrease of 4,162 determinations from FY2020. The decrease is attributed to the cyberattack that led to systems being taken offline on May 17, 2021. Additionally, 656 applications were identified as ineligible for employment in FY2021, due to criminal or civil offenses for an overall barrier rate of 4.01 percent.
- There were 7,963 applications connected to valid existing background check determinations in FY2021, preventing a new application and/or fingerprint processing fee and section staff having to process an application. This remained consistent with FY2019-FY2020 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.
- The background check unit continues to provide temporary flexibilities 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 752 facilities statewide, including assisted living homes (707) and residential childcare facilities (45). During FY2021, the section saw a net gain of 12 adult facilities and 18 adult beds (4,367 versus 4,385).
- Residential licensing specialists conducted 233 inspections during FY2021. This decrease in inspections, compared to 479 in FY2020, was directly related to the public health emergency.
- The Residential Licensing Program received 233 priority one and two complaints – a decrease of 33 complaint investigations from FY2020, which is likely due to the public health emergency. These complaints affected 32 percent of licensed facilities and the department substantiated 100 of the complaints.
- The Residential Licensing Program continued to see an increase in incident reports in FY2021, receiving a total of 9,808 – compared to 8,608 in FY2020. This was likely due to the public health emergency as the department requested that all facilities report any COVID-19 incidents that affected their facility. It is also believed that the increase continued to be the result of a more accurate reporting system implemented by the Division of Senior and Disabilities Services – 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 553 intakes/incident reports in FY2021, a decrease of 146, compared to the 699 in the previous fiscal year. The program conducted 21 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 197 adult facilities and 1,611 beds. Since FY2011, the number of critical incident reports received annually has increased significantly from around 1,800 to nearly 10,000. 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.

- The program shifted from conducting onsite inspections to spending a significant amount of time helping facilities and public health agencies mitigate and triage COVID-19 cases in licensed facilities. This put a significant burden on facilities which are dealing with a variety of challenges related to the public health emergency. As the vaccinated population increased, the number of outbreaks in facilities decreased, and the Residential Licensing Unit returned to conducting inspections.
- The Department of Health and Social Services was a target of a cyberattack and several servers were taken offline on May 17, 2021 to prevent further disruption, including the new Alaska Background Check System, which resulted in the sole use of a manual interim background check process.
- Efforts continue by the information technology team to ensure a complete restoration of New Alaska Background Check System services that are currently offline or down with full restoration expected in FY2022.
- Federal background check requirements and timelines for implementation of required background checks for certain childcare programs were extended in September 2020 due to the public health emergency. Additional statutory and regulatory changes may be needed as the federal government continues to refine the requirements and some will require regulation changes as well as new staff, which may need to be funded through reimbursable services agreements. Due to the cyberattack in May 2021, all progress was completely halted and will resume once systems are restored and resources are available.

### Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	23	23	Annual Salaries	1,394,551
Part-time	0	0	COLA	4,451
Nonpermanent	0	0	Premium Pay	51,656
			Annual Benefits	976,359
			<i>Less 2.89% Vacancy Factor</i>	<i>(70,217)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>23</b>	<b>23</b>	<b>Total Personal Services</b>	<b>2,356,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
C/C Lic Spec 1	11	0	0	0	11
C/C Lic Spec 2	2	0	0	0	2
C/C Lic Spec 3	1	0	0	0	1
Criminal Justice Technician 1	6	0	0	0	6
Criminal Justice Technician 2	2	0	0	0	2
Program Coordinator 1	1	0	0	0	1
<b>Totals</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>

**Component Detail All Funds**  
**Department of Health**

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,093.7	2,427.2	2,427.2	2,415.6	2,356.8	-58.8	-2.4%
72000 Travel	4.3	49.5	49.5	90.7	90.7	0.0	0.0%
73000 Services	1,389.8	2,178.3	2,178.3	2,174.2	2,174.2	0.0	0.0%
74000 Commodities	189.4	69.6	69.6	44.1	44.1	0.0	0.0%
75000 Capital Outlay	94.2	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%
<b>Totals</b>	<b>3,771.4</b>	<b>4,724.6</b>	<b>4,724.6</b>	<b>4,724.6</b>	<b>4,665.8</b>	<b>-58.8</b>	<b>-1.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	925.3	1,373.7	1,373.7	1,373.7	1,348.8	-24.9	-1.8%
1003 G/F Match (UGF)	969.1	390.0	390.0	390.0	380.1	-9.9	-2.5%
1004 Gen Fund (UGF)	586.0	290.5	290.5	290.5	269.1	-21.4	-7.4%
1005 GF/Prgm (DGF)	1,048.2	2,162.3	2,162.3	2,162.3	2,166.0	3.7	0.2%
1007 I/A Rcpts (Other)	195.4	363.0	363.0	363.0	359.9	-3.1	-0.9%
1037 GF/MH (UGF)	47.4	145.1	145.1	145.1	141.9	-3.2	-2.2%
<b>Unrestricted General (UGF)</b>	<b>1,602.5</b>	<b>825.6</b>	<b>825.6</b>	<b>825.6</b>	<b>791.1</b>	<b>-34.5</b>	<b>-4.2%</b>
<b>Designated General (DGF)</b>	<b>1,048.2</b>	<b>2,162.3</b>	<b>2,162.3</b>	<b>2,162.3</b>	<b>2,166.0</b>	<b>3.7</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>195.4</b>	<b>363.0</b>	<b>363.0</b>	<b>363.0</b>	<b>359.9</b>	<b>-3.1</b>	<b>-0.9%</b>
<b>Federal Funds</b>	<b>925.3</b>	<b>1,373.7</b>	<b>1,373.7</b>	<b>1,373.7</b>	<b>1,348.8</b>	<b>-24.9</b>	<b>-1.8%</b>
<b>Positions:</b>							
Permanent Full Time	23	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**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	4,724.6	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		1,373.7										
1003 G/F Match		390.0										
1004 Gen Fund		290.5										
1005 GF/Prgm		2,162.3										
1007 I/A Rcpts		363.0										
1037 GF/MH		145.1										
<b>Subtotal</b>		<b>4,724.6</b>	<b>2,427.2</b>	<b>49.5</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-11.6	41.2	-4.1	-25.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, services, and commodities to cover anticipated travel costs related to licensing assisted living homes and residential treatment facilities. Additional travel is planned due to delays related to COVID-19. The remaining personal services, services, and commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>4,724.6</b>	<b>2,415.6</b>	<b>90.7</b>	<b>2,174.2</b>	<b>44.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		0.6										
1005 GF/Prgm		0.8										
1037 GF/MH		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.6												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		0.9										
1005 GF/Prgm		1.5										
1037 GF/MH		0.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.5												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**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	
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		0.8										
1004 Gen Fund		0.1										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		0.3										
1037 GF/MH		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$4.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-75.6	-75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.1										
1003 G/F Match		-12.2										
1004 Gen Fund		-1.6										
1005 GF/Prgm		-19.9										
1007 I/A Rcpts		-3.4										
1037 GF/MH		-4.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-75.6												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.9										
1005 GF/Prgm		19.9										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
<b>Totals</b>		<b>4,665.8</b>	<b>2,356.8</b>	<b>90.7</b>	<b>2,174.2</b>	<b>44.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Health**  
**Travel**

**Component:** Residential Licensing (245)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		4.3	90.7	90.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>4.3</b>	<b>90.7</b>	<b>90.7</b>
2000	In-State Employee Travel	Employee travel in-state	4.3	89.7	89.7
2006	Other Travel Costs	Cash advance fee	0.0	1.0	1.0



**Line Item Detail (1676)**  
**Department of Health**  
**Services**

**Component:** Residential Licensing (245)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		1,389.8	2,174.2	2,174.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,389.8</b>	<b>2,174.2</b>	<b>2,174.2</b>
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	0.0	4.0	4.0
3001	Financial Services	Credit card processing fees for background check applications	35.2	32.0	32.0
3002	Legal and Judicial Services	Legal fees associated with settlement agreements	0.0	5.0	5.0
3003	Information Technology	Computer refresh	113.4	20.2	10.0
3003	Information Technology	Innovative Architects Contract for BCP	0.0	103.8	109.0
3003	Information Technology	Software licenses	0.0	4.0	4.0
3004	Telecommunications	Cellular, long distance, local/equipment charges; data/network charges	9.3	9.6	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	414.4	414.4
3006	Delivery Services	Postage and freight for day to day operations	10.0	12.0	12.0

**Line Item Detail (1676)**  
**Department of Health**  
**Services**

**Component:** Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,389.8</b>	<b>2,174.2</b>	<b>2,174.2</b>
3007	Advertising and Promotions		Notices of proposed regulation changes	0.0	1.0	1.0
3008	Utilities		Disposal	0.0	0.1	0.1
3010	Equipment/Machinery		Printer maintenance contract	0.2	0.8	0.8
3011	Other Services		Interpreter services	0.0	11.8	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology core services	98.6	90.0	95.4
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	8.7	13.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - 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	100.4	103.3	95.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Enterprise Technology Licenses, telephones	12.8	9.5	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with Department of Health and Social Services, Human Resources	13.6	17.9	18.0
3023	Inter-Agency Building Leases		Private Lease/Bldg K	0.0	81.6	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease on Building K	81.6	82.0	120.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Admin for Legal Services RSA	13.4	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)	0.0	0.0	0.7

**Line Item Detail (1676)**  
**Department of Health**  
**Services**

**Component:** Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			<b>3000 Services Detail Totals</b>	<b>1,389.8</b>	<b>2,174.2</b>	<b>2,174.2</b>
			compliance and regulation review			
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Division of Risk Management, insurance	0.0	1.6	1.6
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	10.0	20.0	20.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with Department of Public Safety - Criminal Justice Background Check	825.2	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	4.5	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	3.8	0.3	2.1
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Governor's Office chargeback	1.0	0.0	1.2
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, administrative support	0.0	5.9	10.5

**Line Item Detail (1676)**  
**Department of Health**  
**Services**

**Component:** Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,389.8</b>	<b>2,174.2</b>	<b>2,174.2</b>
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable services agreement with Department of Health and Social Services, Commissioner's Office support services	1.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	38.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable services agreement with Department of Health and Social Services, Public Affairs support services	7.3	7.4	8.0
3038	Inter-Agency Management/Consulting	Health - Residential Licensing (245)	Future reimbursable services agreements with Department of Health and Social Services and other departments	0.0	5.0	4.7
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Reimbursable services agreement with Finance and Management Services Information Technology: Maintaining access to background check unit data	0.0	10.0	53.5
3038	Inter-Agency Management/Consulting	Health - 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	35.0	60.0

**Line Item Detail (1676)**  
**Department of Health**  
**Commodities**

**Component:** Residential Licensing (245)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		189.4	44.1	44.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>189.4</b>	<b>44.1</b>	<b>44.1</b>
4000	Business	Business and office expenses	189.4	44.1	44.1

**Line Item Detail (1676)**  
**Department of Health**  
**Capital Outlay**

**Component:** Residential Licensing (245)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		94.2	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>94.2</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Infrastructure	91.2	0.0	0.0
5004	Equipment	Equipment purchases	3.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Health**

**Component:** Residential Licensing (245)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>925.3</b>	<b>1,373.7</b>	<b>1,348.8</b>
5019 Federal - Miscellaneous Grants		Federal receipts.	925.3	1,373.7	1,348.8
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,502.6</b>	<b>2,162.3</b>	<b>2,166.0</b>
5101 Program Receipts Public Protection - Licenses and Permits		General fund program receipts including background check applications, assisted living home licenses renewals and modifications.	57.2	217.4	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.	19.8	168.3	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.	1,425.6	1,776.6	1,780.3
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>195.4</b>	<b>363.0</b>	<b>359.9</b>
5301 Inter-Agency Receipts	Health - Alaska Pioneer Homes Management (2731)	Reimbursable services agreement with Alaska Pioneer Homes Management	0.2	0.0	0.0
5301 Inter-Agency Receipts	Health - Alaska Psychiatric Institute (311)	Reimbursable services agreement with Division of Behavioral Health Alaska Psychiatric Institute for Background Check Program.	6.4	25.0	25.0
5301 Inter-Agency Receipts	Health - Child Care Benefits (1897)	Reimbursable services agreement with Division of Public Assistance for background checks required for licensure of childcare providers	55.4	57.0	57.0
5301 Inter-Agency Receipts	Health - Children's Services Management (2666)	Reimbursable services agreement with Office of Children's Services for Background Check Program on Foster Parents.	0.0	160.0	156.9

**Revenue Detail (1681)**  
**Department of Health**

**Component:** Residential Licensing (245)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5301 Inter-Agency Receipts	Health - Front Line Social Workers (2305)	Reimbursable services agreement with Front Line Social Workers	121.8	0.0	0.0
5301 Inter-Agency Receipts	Health - Pioneer Homes (2671)	Reimbursable services agreement with Alaska Pioneer Homes for background check program.	11.6	18.0	18.0
5301 Inter-Agency Receipts	Health - Child Care Benefits (1897)	Reimbursable services agreement with Division of Public Assistance for Background Check Program for Anchorage municipal childcare facilities.	0.0	103.0	103.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>390.0</b>	<b>380.1</b>
6103 Match - Miscellaneous		General Fund Match	0.0	390.0	380.1
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>290.5</b>	<b>269.1</b>
6047 General Fund - Miscellaneous		General Fund	0.0	290.5	269.1
<b>6037 GF/MH (1037 GF/MH)</b>			<b>0.0</b>	<b>145.1</b>	<b>141.9</b>
6123 General Fund Mental Health - Miscellaneous		General Fund Mental Health	0.0	145.1	141.9



**Inter-Agency Services (1682)**  
**Department of Health**

**Component:** Residential Licensing (245)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>1,221.7</b>	<b>1,473.9</b>	<b>1,575.1</b>
With Department of Administration	220.6	221.5	269.3
With Department of Health	156.8	182.2	233.7
With Department of Law	13.4	63.0	63.7
With Department of Public Safety	825.2	1,000.0	1,000.0
With Department of Transportation/Public Facilities	4.5	7.0	7.0
With Office of the Governor	1.0	0.0	1.2
With Department of Labor and Workforce Development	0.2	0.2	0.2

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology core services	98.6	90.0	95.4
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	8.7	13.6	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - 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	100.4	103.3	95.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Enterprise Technology Licenses, telephones	12.8	9.5	12.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with Department of Health and Social Services, Human Resources	13.6	17.9	18.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Lease on Building K	81.6	82.0	120.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Admin for Legal Services RSA	13.4	63.0	63.0

**Inter-Agency Services (1682)**  
**Department of Health**

**Component:** Residential Licensing (245)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
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	0.0	0.7
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Division of Risk Management, insurance	0.0	1.6	1.6
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	10.0	20.0	20.0
3036 Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with Department of Public Safety - Criminal Justice Background Check	825.2	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	4.5	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	3.8	0.3	2.1
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Governor's Office chargeback	1.0	0.0	1.2
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Health and Social Services, Finance and	0.0	5.9	10.5

**Inter-Agency Services (1682)**  
**Department of Health**

**Component:** Residential Licensing (245)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317) Management Services, administrative support	1.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754) Reimbursable services agreement with Department of Health and Social Services, Commissioner's Office support services	38.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874) Reimbursable services agreement with Department of Health and Social Services, Public Affairs support services	7.3	7.4	8.0
3038	Inter-Agency Management/Consulting	Health - Residential Licensing (245) Future reimbursable services agreements with Department of Health and Social Services and other departments	0.0	5.0	4.7
3038	Inter-Agency Management/Consulting	Labor - Department-wide Population estimates - demographic support	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754) Reimbursable services agreement with Finance and Management Services Information Technology: Maintaining access to background check unit data	0.0	10.0	53.5
3038	Inter-Agency Management/Consulting	Health - 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	35.0	60.0

**Personal Services Expenditure Detail**  
**Department of Health**

**Scenario:** FY2023 Governor (18673)  
**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 1	FT	A	GP	Anchorage	200	16J / K	12.0		67,288	0	3,876	45,254	116,418	0
02-1813	C/C Lic Spec 3	FT	A	SS	Anchorage	200	20K	12.0		94,890	1,302	0	55,680	151,872	77,455
02-1814	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16E / F	12.0		62,202	0	3,475	43,213	108,890	0
02-7441	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16G / J	12.0		67,086	0	2,978	44,845	114,909	21,833
06-0632	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16D / E	12.0		58,464	0	3,352	41,777	103,593	51,797
06-1970	C/C Lic Spec 2	FT	A	SS	Anchorage	200	18J	12.0		80,475	1,104	0	50,318	131,897	13,190
06-1971	C/C Lic Spec 2	FT	A	SS	Anchorage	200	18F / J	12.0		79,206	1,087	0	49,846	130,139	26,028
06-1972	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16J	12.0		67,197	0	2,584	44,740	114,521	57,261
06-1975	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12D / E	12.0		45,273	0	2,536	36,566	84,375	0
06-1976	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		47,948	0	2,898	37,696	88,542	0
06-1977	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12C / D	12.0		43,374	0	2,461	35,832	81,667	0
06-1979	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14G	12.0		55,985	0	3,445	40,889	100,319	0
06-1991	Program Coordinator 1	FT	A	SS	Anchorage	200	18B / C	12.0		69,852	958	0	46,366	117,176	0
06-2032	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16G	12.0		64,526	0	3,722	44,170	112,418	56,209
06-2043	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		41,974	0	2,381	35,281	79,636	0
06-2044	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12L / M	12.0		54,737	0	3,120	40,304	98,161	0
06-2279	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16D / E	12.0		58,996	0	2,682	41,726	103,404	51,702
06-2280	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16E / F	12.0		62,291	0	2,780	42,988	108,059	54,030
06-3223	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16K	12.0		69,381	0	4,002	46,080	119,463	59,732
06-3364	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16D / E	12.0		59,793	0	2,682	42,022	104,497	52,249
06-4025	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,378	0	0	34,546	76,924	0
06-4654	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16D / E	12.0		59,261	0	2,682	41,824	103,767	51,884
06-8283	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		41,974	0	0	34,396	76,370	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**

**Scenario:** FY2023 Governor (18673)  
**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

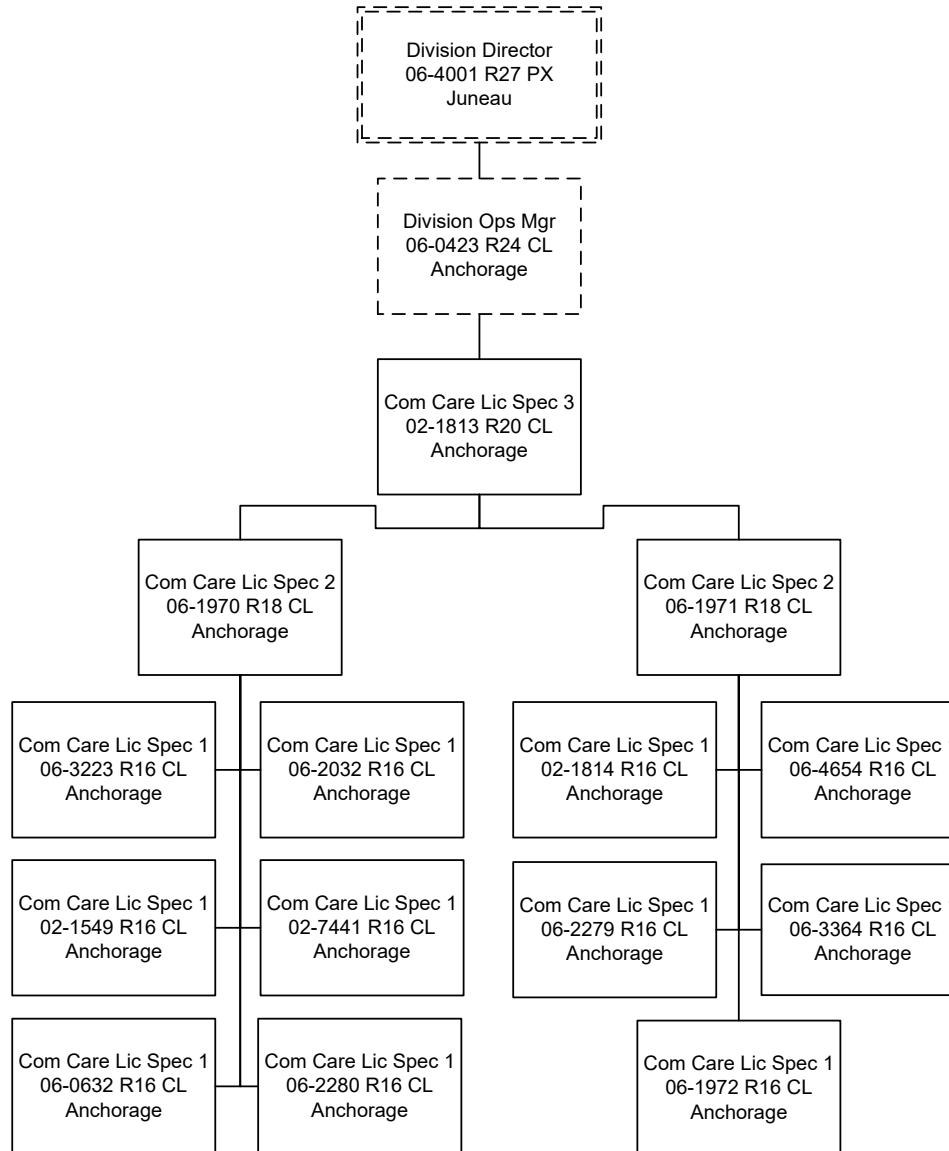
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,394,551
														<b>Total COLA:</b>	4,451
	<b>Full Time Positions:</b>	23	0	0										<b>Total Premium Pay:</b>	51,656
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	976,359
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	23	0	0											
	<b>Total Component Months:</b>	276.0													
														<b>Total Pre-Vacancy:</b>	2,427,017
														<b>Minus Vacancy Adjustment of 2.89%:</b>	(70,217)
														<b>Total Post-Vacancy:</b>	2,356,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,356,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,077,549	1,046,374	44.40%
1003 General Fund Match	384,408	373,286	15.84%
1004 General Fund Receipts	51,797	50,298	2.13%
1005 General Fund/Program Receipts	662,786	643,611	27.31%
1007 Interagency Receipts	113,317	110,038	4.67%
1037 General Fund / Mental Health	137,162	133,194	5.65%
<b>Total PCN Funding:</b>	<b>2,427,017</b>	<b>2,356,800</b>	<b>100.00%</b>

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.

# Residential Licensing

## Assisted Living Home Program



# Residential Licensing

## Background Check Program

