

State of Alaska FY2024 Governor's Operating Budget

Department of Health 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 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 unit nurse surveyors are responsible for ensuring that health care facilities in Alaska meet the state/federal regulatory standards, and for investigating reports of abuse and neglect and complaints made against certified or licensed health care facility providers.
- Monitors assessments that nursing homes and home health agencies are required to complete for each resident and for every adult Medicare or Medicaid home health client receiving skilled nursing services.
- Serves as health facilities' contact for interpreting state and federal regulations, guidelines, and protocols.
- Collaborates with other state agencies, organizations, and associations to promote quality of care in Alaskans.

Major Component Accomplishments in 2022

- In conjunction with State of Alaska Epidemiology, scheduled and maintained new forms of communication with Alaska's 20 skilled nursing facilities. During these forums, the latest information surrounding COVID-19 was discussed, along with federal and state mandates, which improved infection control standards and ultimately resulted in safer environments for skilled nursing facility residents.
- Collaborated with the Division of Public Health to create a streamlined process for reporting positive COVID-19 cases in skilled nursing facilities to ensure that each facility has the appropriate guidelines and the support needed to continue safe and quality care for residents.
- In FY2022, the agency completed a total of 148 surveys, which included safety surveys for state licensure and/or federal recertification. The 148 surveys contained 53 complaint investigations and the assigned validation surveys for Centers for Medicare and Medicaid Services. In addition, Health Facilities Licensing and Certification conducted seven surveys focused on infection control.

Key Component Challenges

- The Centers for Medicare and Medicaid Services has begun to move survey databases from the Automated Survey Process Environment Central Office software to Internet Quality Improvement and Evaluation System. This resulted in the state agencies maintaining and using two different databases, which made tracking and trending surveys difficult.
- The unit received an increased number of complaints and facility reported incidents during FY2022. This has increased 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 FY2023.

- Recruitment and retention of staff remain challenging due to the lack of available nurses and the rigorous training and travel schedule required for the positions. Without fully trained survey staff, the agency will experience difficulties in meeting its projected federal workload.
- COVID-19 has changed the way health facilities care for residents. This new way of health care creates new processes and methods which may be problematic in ensuring compliance for long-term care facilities, specifically around infection control. Additionally, new federal nursing home non-infection control regulations are being implemented in federal fiscal year 2023, which creates new educational challenges for providers and survey staff.

Significant Changes in Results to be Delivered in FY2024

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
<p>Contact: Sylvan Robb, Division Director Phone: (907) 465-1630 E-mail: sylvan.robbs@alaska.gov</p>

Health Facilities Licensing and Certification Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	1,543,879
Part-time	0	0	COLA	45,104
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	853,729
			<i>Less 3.49% Vacancy Factor</i>	<i>(85,312)</i>
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	2,357,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Nurse Consultant 1	13	0	0	0	13
Nurse Consultant 2	1	0	0	0	1
Totals	14	0	0	0	14

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,875.5	2,303.5	2,303.5	2,303.5	2,357.4	53.9	2.3%
72000 Travel	98.5	295.7	295.7	277.1	277.1	0.0	0.0%
73000 Services	524.7	459.4	459.4	468.0	468.0	0.0	0.0%
74000 Commodities	13.3	14.0	14.0	24.0	24.0	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	2,512.0	3,072.6	3,072.6	3,072.6	3,126.5	53.9	1.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,856.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	291.4	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	330.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	33.8	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	2,065.3	2,065.3	2,065.3	2,104.3	39.0	1.9%
1003 G/F Match (UGF)	0.0	100.0	100.0	100.0	101.8	1.8	1.8%
1004 Gen Fund (UGF)	0.0	81.8	81.8	81.8	81.8	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	725.5	725.5	725.5	738.6	13.1	1.8%
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	291.4	181.8	181.8	181.8	183.6	1.8	1.0%
Designated General (DGF)	330.1	725.5	725.5	725.5	738.6	13.1	1.8%
Other Funds	33.8	100.0	100.0	100.0	100.0	0.0	0.0%
Federal Funds	1,856.7	2,065.3	2,065.3	2,065.3	2,104.3	39.0	1.9%
Positions:							
Permanent Full Time	14	14	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

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		2,065.3										
1003 G/F Match		100.0										
1004 Gen Fund		81.8										
1005 GF/Prgm		725.5										
1108 Stat Desig		100.0										
Subtotal		3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-18.6	8.6	10.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services and commodities costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		3,072.6	2,303.5	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
SalAdj		49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.6										
1003 G/F Match		1.6										
1005 GF/Prgm		12.0										
FY2024 Salary and Health Insurance Increases: \$49.2												
FY2024 GGU cost of living increase 2.5%: \$39.5												
FY2024 SU cost of living increase 1%: \$5.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.8												
FY2024 PERS Rate Adjustment												
SalAdj		4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		0.2										
1005 GF/Prgm		1.1										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
FY2024 PERS rate adjustment to 25.10%: \$4.7												
	Totals	3,126.5	2,357.4	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0

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

Component: Health Facilities Licensing and Certification (2944)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		98.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			98.5	0.0	0.0
2000	In-State Employee Travel	Employee travel for federally required Health Facility surveys and inspections.	98.4	0.0	0.0
2006	Other Travel Costs	Automated teller machine cash advance fee.	0.1	0.0	0.0

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

Component: Health Facilities Licensing and Certification (2944)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		524.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			524.7	0.0	0.0
3000	Education Services	Conference registration, membership dues, and employee tuition.	2.2	0.0	0.0
3001	Financial Services	Financial services	198.4	0.0	0.0
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	0.4	0.0	0.0
3004	Telecommunications	Telecommunications services - long distance, local, equipment, and cellular service.	14.4	0.0	0.0
3005	Health Services	Contract to supplement federal required survey tasks and provide assistance with implementing survey protocols on state run facilities.	0.2	0.0	0.0
3006	Delivery Services	Delivery costs to include postage for mail outs, freight, and messenger or courier delivery costs.	0.9	0.0	0.0
3010	Equipment/Machinery	Fees for repair and maintenance of equipment.	1.1	0.0	0.0
3011	Other Services	Contractual line authority for future contracts.	30.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for non-telecommunication services.	40.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for Microsoft licensing fees.	5.2	0.0	0.0

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

Component: Health Facilities Licensing and Certification (2944)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			524.7	0.0	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel and Labor Relations, for Human Resources services.	7.6	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		19.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for legal services and regulations review.	0.1	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	1.9	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Americans with Disabilities Act compliance.	0.1	0.0	0.0
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.	145.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Department of Health, Departmental Support Services Information Technology, for Network Services.	57.2	0.0	0.0

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

Component: Health Facilities Licensing and Certification (2944)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		13.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	13.3	0.0	0.0
4000	Business	General office supplies and equipment necessary to support programs and activities.	13.3	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Health Facilities Licensing and Certification (2944)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	277.1	277.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	277.1	277.1
2000	In-State Employee Travel	Employee travel for federally required Health Facility surveys and inspections.	0.0	266.6	266.6
2002	Out of State Employee Travel	Out-of-state employee travel for staff to attend training and conferences.	0.0	10.0	10.0
2006	Other Travel Costs	Automated teller machine cash advance fee.	0.0	0.5	0.5

Line Item Detail (1676)
Department of Health
Services

Component: Health Facilities Licensing and Certification (2944)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	468.0	468.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	468.0	468.0
3000	Education Services	Conference registration, membership dues, and employee tuition.	0.0	5.0	5.0
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	0.0	2.5	1.0
3004	Telecommunications	Telecommunications services - long distance, local, equipment, and cellular service.	0.0	12.0	15.0
3005	Health Services	Contract to supplement federal required survey tasks and provide assistance with implementing survey protocols on state run facilities.	0.0	100.0	100.0
3006	Delivery Services	Delivery costs to include postage for mail outs, freight, and messenger or courier delivery costs.	0.0	1.0	1.0
3010	Equipment/Machinery	Fees for repair and maintenance of equipment.	0.0	1.0	1.0
3011	Other Services	Contractual line authority for future contracts.	0.0	28.4	29.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for non-telecommunication services.	0.0	40.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for telecommunication services.	0.0	6.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide Reimbursable Services Agreement	0.0	2.0	2.0

Line Item Detail (1676)
Department of Health
Services

Component: Health Facilities Licensing and Certification (2944)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	468.0	468.0
Telecommunications		with Department of Administration, Office of Information Technology, for Microsoft licensing fees.			
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for telecommunication services.	0.0	3.6	6.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel and Labor Relations, for Human Resources services.	0.0	8.0	8.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of General Services, for leases and facilities rent.	0.0	20.0	20.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for legal services and regulations review.	0.0	1.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	2.0	2.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Americans with Disabilities Act compliance.	0.0	1.0	1.0
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.	0.0	145.0	145.0
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Memorandum of Agreement with	0.0	25.0	25.0

Line Item Detail (1676)
Department of Health
Services

Component: Health Facilities Licensing and Certification (2944)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	468.0	468.0
		Department of Administration, Office of Administrative Hearings, for hearing services.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Finance, for IRIS applications and support - Alder, FIN, HRM.	0.0	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement with Department of Health, Departmental Support Services Administrative Support Services, for administrative support and financial services.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement with Department of Health, Departmental Support Services Commissioner's Office, for support services.	0.0	1.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Reimbursable Services Agreement with Department of Health, Departmental Support Services Information Technology, for Network Services.	0.0	22.5	23.5
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.	0.0	4.0	4.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Services Agreement with Department of Labor and Workforce Development for Population Estimates - Demographics.	0.0	1.0	1.0
3038	Inter-Agency	Admin - Department-wide Reimbursable Services Agreement	0.0	1.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Health Facilities Licensing and Certification (2944)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	468.0	468.0
Management/Consulting		with Department of Administration, Office of Budget Management to meet requirements of Administrative Order 302.			
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Department of Health, Departmental Support Services Information Technology customer support.	0.0	20.0	20.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Department of Health, Departmental Support Services Information Technology Business Applications support.	0.0	7.0	7.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Department of Health, Departmental Support Services Information Technology for software licensing fees.	0.0	1.0	1.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Health Facilities Licensing and Certification (2944)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	24.0	24.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	0.0	24.0	24.0
4000	Business	General office supplies and equipment necessary to support programs and activities.	0.0	24.0	24.0

Revenue Detail (1681)
Department of Health & Social Services

Component: Health Facilities Licensing and Certification (2944)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,856.7	0.0	0.0
5019 Federal - Miscellaneous Grants		Medicaid Administration funding for Health Facility Licensing and Certification administrative support.	1,856.7	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			600.2	0.0	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Fees to support the cost of Health Facilities Licensing and Certification facility licensing activities.	600.2	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			33.8	0.0	0.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		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.	33.8	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Health Facilities Licensing and Certification (2944)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	2,065.3	2,104.3
5019 Federal - Miscellaneous Grants		Medicaid Administration funding for Health Facility Licensing and Certification administrative support.	0.0	2,065.3	2,104.3
5005 GF/Prgm (1005 GF/Prgm)			0.0	725.5	738.6
5101 Program Receipts Public Protection - Licenses and Permits		Fees to support the cost of Health Facilities Licensing and Certification facility licensing activities.	0.0	725.5	738.6
5108 Stat Desig (1108 Stat Desig)			0.0	100.0	100.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		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.	0.0	100.0	100.0
6003 G/F Match (1003 G/F Match)			0.0	100.0	101.8
6103 Match - Miscellaneous		General Fund Match	0.0	100.0	101.8
6004 Gen Fund (1004 Gen Fund)			0.0	81.8	81.8
6047 General Fund - Miscellaneous		General Fund	0.0	81.8	81.8

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

Component: Health Facilities Licensing and Certification (2944)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	276.3	0.0	0.0
With Department of Administration	54.9	104.6	106.0
With Department of Transportation/Public Facilities	19.1	0.0	0.0
With Department of Law	0.1	1.0	1.0
With Department of Commerce, Community, and Economic Development	145.0	145.0	145.0
With Department of Health	57.2	60.5	62.5
With Department of Labor and Workforce Development	0.0	1.0	1.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for non-telecommunication services.	40.1	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for Microsoft licensing fees.	5.2	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel and Labor Relations, for Human Resources services.	7.6	0.0	0.0
3023 Inter-Agency Building Leases	Trans - Department-wide		19.1	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for legal services and regulations review.	0.1	0.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	1.9	0.0	0.0

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

Component: Health Facilities Licensing and Certification (2944)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Americans with Disabilities Act compliance.	0.1	0.0	0.0
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.	145.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Department of Health, Departmental Support Services Information Technology, for Network Services.	57.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for non-telecommunication services.	0.0	40.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for Microsoft licensing fees.	0.0	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for telecommunication services.	0.0	3.6	6.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel and Labor Relations, for Human Resources services.	0.0	8.0	8.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of General Services, for leases and facilities rent.	0.0	20.0	20.0

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

Component: Health Facilities Licensing and Certification (2944)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for legal services and regulations review.	0.0	1.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	2.0	2.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Americans with Disabilities Act compliance.	0.0	1.0	1.0
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.	0.0	145.0	145.0
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Memorandum of Agreement with Department of Administration, Office of Administrative Hearings, for hearing services.	0.0	25.0	25.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Finance, for IRIS applications and support - Alder, FIN, HRM.	0.0	2.0	2.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Department of Health, Departmental Support Services Administrative Support Services, for administrative support and financial services.	0.0	5.0	5.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Department of Health, Departmental Support Services Commissioner's Office, for support services.	0.0	1.0	2.0

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

Component: Health Facilities Licensing and Certification (2944)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Department of Health, Departmental Support Services Information Technology, for Network Services.	0.0	22.5	23.5
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.	0.0	4.0	4.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for Population Estimates - Demographics.	0.0	1.0	1.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Budget Management to meet requirements of Administrative Order 302.	0.0	1.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Department of Health, Departmental Support Services Information Technology customer support.	0.0	20.0	20.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Department of Health, Departmental Support Services Information Technology Business Applications support.	0.0	7.0	7.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Department of Health, Departmental Support Services Information Technology for software licensing fees.	0.0	1.0	1.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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
06-2035	Nurse Consultant 1	FT	A	SS	Anchorage	200	24B / C	12.0		113,039	1,555	0	64,119	178,713	49,146
06-2036	Nurse Consultant 1	FT	A	GP	Anchorage	200	24A / B	12.0		94,643	3,255	0	54,537	152,435	0
06-4021	Nurse Consultant 1	FT	A	GP	Anchorage	200	24D / E	12.0		106,326	3,656	0	58,924	168,906	0
06-4022	Nurse Consultant 2	FT	A	SS	Anchorage	200	26K	12.0		139,506	1,919	0	74,057	215,482	0
06-4028	Nurse Consultant 1	FT	A	GP	Anchorage	200	24A / B	12.0		94,934	3,265	0	54,646	152,845	0
06-4033	Nurse Consultant 1	FT	A	SS	Anchorage	200	24K	12.0		134,680	1,853	0	72,245	208,778	0
06-4038	Nurse Consultant 1	FT	A	GP	Anchorage	200	24G	12.0		114,446	3,936	0	61,973	180,355	0
06-4044	Nurse Consultant 1	FT	A	GP	Anchorage	200	24M	12.0		131,216	4,512	0	68,270	203,998	0
06-4045	Nurse Consultant 1	FT	A	GP	Anchorage	200	24G	12.0		114,446	3,936	0	61,973	180,355	0
06-4046	Nurse Consultant 1	FT	A	GP	Anchorage	200	24E / F	12.0		110,242	3,791	0	60,395	174,428	0
06-4088	Nurse Consultant 1	FT	A	GP	Anchorage	200	24A / B	12.0		94,934	3,265	0	54,646	152,845	0
06-7025	Nurse Consultant 1	FT	A	GP	Anchorage	200	24D / E	12.0		106,181	3,651	0	58,870	168,702	0
06-7037	Nurse Consultant 1	FT	A	GP	Anchorage	200	24A / B	12.0		94,643	3,255	0	54,537	152,435	0
06-7038	Nurse Consultant 1	FT	A	GP	Anchorage	200	24A / B	12.0		94,643	3,255	0	54,537	152,435	41,920

Total														Total Salary Costs:	1,543,879	
Positions														Total COLA:	45,104	
New														Total Premium Pay:	0	
Deleted														Total Benefits:	853,729	
Full Time Positions:	14	0	0												Total Pre-Vacancy:	2,442,712
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 3.49%:	(85,312)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	2,357,400
Positions in Component:	14	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months:	168.0														Personal Services Line 100:	2,357,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,766,393	1,704,702	72.31%
1003 General Fund Match	91,066	87,885	3.73%
1005 General Fund/Program Receipts	585,253	564,813	23.96%
Total PCN Funding:	2,442,712	2,357,400	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.

FY2024 Governor
Department of Health
Health Care Services
Health Facilities Licensing and Certification

