

State of Alaska FY2024 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 2022**Background Check Program**

- Processed 23,520 determinations in FY2022, an increase of 7,150 determinations from FY2021. The increase is attributed to the cleanup efforts following the cyberattack that led to systems being taken offline on May 17, 2021. Additionally, 932 applications were identified as ineligible for employment in FY2022, due to criminal or civil offenses for an overall barrier rate of 3.96 percent.
- There were 9,815 applications connected to valid existing background check determinations in FY2022, preventing a new application and/or fingerprint processing fee and section staff having to process an application. This remained consistent with percentages reported in FY2020-2021 information. This process continues to promote additional cost savings and efficiencies. When more individuals are in the Background Check Program, more facilities can connect to their previous applications and receive faster clearances.
- The background check unit has transitioned back to all regulatory processes in existence before the COVID-19 pandemic and the cyberattack.

Residential Licensing

- The Residential Licensing program is responsible for the licensing of 733 facilities statewide, including assisted living homes (691) and residential childcare facilities (42). During FY2022, the unit experienced a net loss of 16 adult facilities but a 196 net increase in the number of adult beds, from 4,385 to 4,581.
- Residential licensing specialists conducted 532 inspections during FY2022. This is a significant increase in inspections when compared to FY2021 and is directly related to the public health emergency.
- Residential Licensing reinstated onsite inspections in FY2022. This led to a significant increase in the number of inspections conducted due to facilities not having been inspected during the COVID-19 public health emergency. This nearly doubled the number of inspections typically conducted by Residential Licensing, creating an increased workload on the specialists to ensure that facilities are fully compliant with licensure requirements.

Key Component Challenges

- The Residential Licensing program continues to experience significant growth in the number of providers for which it is responsible for licensing. The number of assisted living beds has increased by an average of 129 each year since the program's inception. The annual number of critical incident reports for the program to investigate has increased from approximately 1,800 in FY2011 to 11,185 in FY2022. Alaska continues to have one of the fastest growing senior populations in the nation; the number of older Alaskans is increasing at a rate more than four times the national average. This growth has directly impacted and will continue to impact the number of assisted living home providers and assisted living beds, which increases the workload related to licensing, background checks, complaints, critical incident reports, and investigations.
- Federal background check requirements and timelines for childcare programs were extended in September 2021 due to the public health emergency. Additional statutory and regulatory changes may be needed as the federal government continues to refine the requirements. As a result of the cyberattack in May 2021, all progress ceased

until September 2021 when systems were restored. The section continues developing and implementing processes to meet these new requirements.

Significant Changes in Results to be Delivered in FY2024

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	25	25	Annual Salaries	1,522,695
Part-time	0	0	COLA	47,479
Nonpermanent	0	0	Premium Pay	54,243
			Annual Benefits	1,077,802
			<i>Less 4.90% Vacancy Factor</i>	(132,319)
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,569,900

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	5	0	0	0	5
Criminal Justice Technician 2	3	0	0	0	3
Office Assistant 2	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
Project Assistant	1	0	0	0	1
Totals	25	0	0	0	25

Component Detail All Funds
Department of Health

Component: Residential Licensing (245)
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	2,603.8	2,405.9	2,405.9	2,512.4	2,569.9	57.5	2.3%
72000 Travel	40.8	90.7	90.7	44.2	44.2	0.0	0.0%
73000 Services	1,683.0	2,174.2	2,174.2	2,114.2	2,114.2	0.0	0.0%
74000 Commodities	8.0	44.1	44.1	44.1	44.1	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	4,335.6	4,714.9	4,714.9	4,714.9	4,772.4	57.5	1.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,231.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	1,126.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	55.9	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,568.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	278.6	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	74.6	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	1,368.8	1,368.8	1,368.8	1,392.2	23.4	1.7%
1003 G/F Match (UGF)	0.0	388.3	388.3	388.3	396.9	8.6	2.2%
1004 Gen Fund (UGF)	0.0	270.5	270.5	270.5	273.4	2.9	1.1%
1005 GF/Prgm (DGF)	0.0	2,180.3	2,180.3	2,180.3	2,196.1	15.8	0.7%
1007 I/A Rcpts (Other)	0.0	362.8	362.8	362.8	366.5	3.7	1.0%
1037 GF/MH (UGF)	0.0	144.2	144.2	144.2	147.3	3.1	2.1%
Unrestricted General (UGF)	1,257.0	803.0	803.0	803.0	817.6	14.6	1.8%
Designated General (DGF)	1,568.3	2,180.3	2,180.3	2,180.3	2,196.1	15.8	0.7%
Other Funds	278.6	362.8	362.8	362.8	366.5	3.7	1.0%
Federal Funds	1,231.7	1,368.8	1,368.8	1,368.8	1,392.2	23.4	1.7%
Positions:							
Permanent Full Time	23	23	23	25	25	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		1,368.8										
1003 G/F Match		388.3										
1004 Gen Fund		270.5										
1005 GF/Prgm		2,180.3										
1007 I/A Rcpts		362.8										
1037 GF/MH		144.2										
Subtotal		4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Office Assistant 2 (06-1982) from Medical Assistance Administration to Support Background Check Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a filled, full-time, range 10, Office Assistant 2 (06-1982), located in Anchorage from Medical Assistance Administration to assist with administrative tasks relating to the Background Check Program.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	106.5	-46.5	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Add Project Assistant (16-#029) for Background Check Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Health Care Services needs a new position to perform specific assignments that support the Background Check Program activities, functions, and service delivery of 25,000-30,000 annual background checks. This position supports and will be supervised by the Program Coordinator (06-1991) who has a greater scope of responsibility and authority for the coordination of major activities, operational component and functions associated with the Background Check Program and delivery of service. Under the general guidance of the Program Coordinator, this position will work in collaboration with other members of the Background Check Program unit to support the efficient and effective delivery of programs in Alaska. The work of this position helps protect vulnerable Alaskans and ensures health care facilities are safe.												
The following position is added: - Full-time Project Assistant (16-#029), range 16, located in Anchorage												
Subtotal		4,714.9	2,512.4	44.2	2,114.2	44.1	0.0	0.0	0.0	25	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												

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		
										PFT	PPT	NP
FY2024 Salary and Health Insurance Increases												
	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.4										
1003 G/F Match		7.9										
1004 Gen Fund		2.7										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		3.4										
1037 GF/MH		2.8										
FY2024 Salary and Health Insurance Increases: \$52.7												
FY2024 GGU cost of living increase 2.5%: \$42.1												
FY2024 SU cost of living increase 1%: \$4.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$4.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.4												
FY2024 PERS Rate Adjustment												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.7										
1004 Gen Fund		0.2										
1005 GF/Prgm		1.3										
1007 I/A Rcpts		0.3										
1037 GF/MH		0.3										
FY2024 PERS rate adjustment to 25.10%: \$4.8												
Totals		4,772.4	2,569.9	44.2	2,114.2	44.1	0.0	0.0	0.0	25	0	0

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

Component: Residential Licensing (245)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		40.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			40.8	0.0	0.0
2000	In-State Employee Travel	Employee travel for required Assisted Living Home inspections.	40.8	0.0	0.0

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

Component: Residential Licensing (245)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,683.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,683.0	0.0	0.0
3000	Education Services	Conference registration, membership dues, and employee tuition.	1.5	0.0	0.0
3001	Financial Services	Credit card processing fees for background check applications.	45.7	0.0	0.0
3003	Information Technology	Software licensing fees, renewal, maintenance, and update costs.	121.0	0.0	0.0
3004	Telecommunications	Telecommunications services - long distance, local, equipment, and cellular service.	6.3	0.0	0.0
3006	Delivery Services	Delivery costs to include postage for mail outs, freight, and messenger or courier delivery costs.	14.7	0.0	0.0
3007	Advertising and Promotions	Advertising, printing, and binding costs.	2.3	0.0	0.0
3010	Equipment/Machinery	Fees for repair and maintenance of equipment.	7.5	0.0	0.0
3011	Other Services	Interpreter services and contractual line authority for contracts.	1.6	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.	108.1	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 telecommunication services.	9.9	0.0	0.0

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

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,683.0	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.	15.8	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		35.2	0.0	0.0
3024	Inter-Agency Legal	FishGm - Department-wide	Reimbursable services agreement with Department of Law for legal services	31.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for legal services.	0.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	3.4	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.	0.2	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Memorandum of Agreement with Department of Administration, Office of Administrative Hearings, for hearing services.	3.2	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable Services Agreement with Department of Public Safety, Criminal Justice Information Systems Program, for Background Check fingerprint search and reporting of results.	1,102.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Services provided by Department of Transportation: state equipment fleet fuel, operating fuel, and maintenance and repair.	3.6	0.0	0.0

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

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,683.0	0.0	0.0
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.	3.1	0.0	0.0
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.	9.9	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.	155.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement with Department of Labor and Workforce Development for Population Estimates - Demographics.	0.1	0.0	0.0

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

Component: Residential Licensing (245)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		8.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	8.0	0.0	0.0
4000	Business	General office supplies and equipment necessary to support programs and activities.	8.0	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Residential Licensing (245)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	44.2	44.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	44.2	44.2
2000	In-State Employee Travel	Employee travel for required Assisted Living Home inspections.	0.0	43.5	43.7
2006	Other Travel Costs	Automated teller machine cash advance fee.	0.0	0.7	0.5

Line Item Detail (1676)
Department of Health
Services

Component: Residential Licensing (245)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	2,114.2	2,114.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	2,114.2	2,114.2
3000	Education Services	Conference registration, membership dues, and employee tuition.	0.0	4.0	4.0
3001	Financial Services	Credit card processing fees for background check applications.	0.0	50.0	46.0
3003	Information Technology	Software licensing fees, renewal, maintenance, and update costs.	0.0	120.0	125.0
3004	Telecommunications	Telecommunications services - long distance, local, equipment, and cellular service.	0.0	10.0	10.0
3006	Delivery Services	Delivery costs to include postage for mail outs, freight, and messenger or courier delivery costs.	0.0	20.0	15.0
3007	Advertising and Promotions	Advertising, printing, and binding costs.	0.0	3.0	1.0
3010	Equipment/Machinery	Fees for repair and maintenance of equipment.	0.0	12.0	10.0
3011	Other Services	Interpreter services and contractual line authority for contracts.	0.0	60.7	37.7
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	110.0	110.0
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	10.0	10.0

Line Item Detail (1676)
Department of Health
Services

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	2,114.2	2,114.2
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	5.0	5.0
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	15.0	17.0
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	36.0	36.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for legal services.	0.0	43.0	63.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	5.0	5.0
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
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Memorandum of Agreement with Department of Administration, Office of Administrative Hearings, for hearing services.	0.0	20.0	20.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable Services Agreement with Department of Public Safety, Criminal Justice Information Systems Program, for Background Check fingerprint search and reporting of results.	0.0	1,390.0	1,400.0

Line Item Detail (1676)
Department of Health
Services

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	2,114.2	2,114.2
3037	State Equipment Fleet	Trans - Department-wide	Services provided by Department of Transportation: state equipment fleet fuel, operating fuel, and maintenance and repair.	0.0	5.0	5.0
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	4.5	4.5
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	10.5	10.5
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	2.0	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	54.0	54.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Department of Health, Departmental Support Services Public Affairs, for support services.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement with Department of Labor and Workforce Development for Population Estimates - Demographics.	0.0	0.5	0.5

Line Item Detail (1676)
Department of Health
Services

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	2,114.2	2,114.2
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 for maintaining the Alaska Background Check (ABCS) system.	0.0	50.0	50.0
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	42.0	42.0
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	18.5	18.5
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	1.5	1.5

Line Item Detail (1676)
Department of Health
Commodities

Component: Residential Licensing (245)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	44.1	44.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	44.1	44.1
4000	Business	General office supplies and equipment necessary to support programs and activities.	0.0	44.1	44.1

Revenue Detail (1681)
Department of Health & Social Services

Component: Residential Licensing (245)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,231.7	0.0	0.0
5019 Federal - Miscellaneous Grants		Medicaid Administration funding for Residential Licensing and Background Check Program administrative support.	1,231.7	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			1,825.4	0.0	0.0
5101 Program Receipts Public Protection - Licenses and Permits		General Fund Program Receipts for Residential Licensing Assisted Living Home licenses renewals and modifications.	52.6	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		General Fund Program Receipts for Residential Licensing Assisted Living Home fines and forfeitures.	19.4	0.0	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		General Fund Program Receipts for Background Check Program applications, and Fingerprint Fees (Pass-through to Department to Public Safety).	1,753.4	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			278.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		11.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		6.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	Reimbursable services agreement with Division of Public Assistance for Background Check Program checks required for licensure of childcare providers	83.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		177.9	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Residential Licensing (245)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	1,368.8	1,392.2
5019 Federal - Miscellaneous Grants		Medicaid Administration funding for Residential Licensing and Background Check Program administrative support.	0.0	1,368.8	1,392.2
5005 GF/Prgm (1005 GF/Prgm)			0.0	2,180.3	2,196.1
5101 Program Receipts Public Protection - Licenses and Permits		General Fund Program Receipts for Residential Licensing Assisted Living Home licenses renewals and modifications.	0.0	80.3	237.4
5102 Program Receipts Public Protection - Fines and Forfeitures		General Fund Program Receipts for Residential Licensing Assisted Living Home fines and forfeitures.	0.0	100.0	168.3
5115 Program Receipts Health & Human Svcs - Charges for Services		General Fund Program Receipts for Background Check Program applications, and Fingerprint Fees (Pass-through to Department to Public Safety).	0.0	2,000.0	1,790.4
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	362.8	366.5
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	Reimbursable services agreement with Division of Public Assistance for Background Check Program checks required for licensure of childcare providers	0.0	73.0	73.0
5301 Inter-Agency Receipts	FCS - Department-wide	Reimbursable services agreement with Department of Family and Community Services, Office of Children's Services, for Background Check Program on Foster Parents.	0.0	175.0	175.0
5301 Inter-Agency Receipts	FCS - Department-wide	Reimbursable services agreement with Department of Family and Community Services, Alaska Pioneer Homes, for Background Check Program on staff.	0.0	18.0	18.0

Revenue Detail (1681)
Department of Health

Component: Residential Licensing (245)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	FCS - Department-wide	Reimbursable services agreement with Department of Family and Community Services, Alaska Psychiatric Institute, for Background Check Program.	0.0	15.0	15.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)	Reimbursable Service Agreement with Commissioner's Office for Variance Committee Support.	0.0	16.0	0.0
5301 Inter-Agency Receipts	FCS - Department-wide	Inter-agency receipt authority for future, or increased, Reimbursable Service Agreements.	0.0	65.8	85.5
6003 G/F Match (1003 G/F Match)			0.0	388.3	396.9
6103 Match - Miscellaneous		General Fund Match	0.0	388.3	396.9
6004 Gen Fund (1004 Gen Fund)			0.0	270.5	273.4
6047 General Fund - Miscellaneous		General Fund	0.0	270.5	273.4
6037 GF/MH (1037 GF/MH)			0.0	144.2	147.3
6123 General Fund Mental Health - Miscellaneous		General Fund Mental Health	0.0	144.2	147.3

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

Component: Residential Licensing (245)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	1,482.4	0.0	0.0
With Department of Administration	143.7	207.5	208.5
With Department of Transportation/Public Facilities	38.8	5.0	5.0
With Department of Fish and Game	31.0	0.0	0.0
With Department of Law	0.3	43.0	63.0
With Department of Public Safety	1,102.7	1,390.0	1,400.0
With Department of Health	165.8	188.5	188.5
With Department of Labor and Workforce Development	0.1	0.5	0.5

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.	108.1	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 telecommunication services.	9.9	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.	15.8	0.0	0.0
3023 Inter-Agency Building Leases	Trans - Department-wide		35.2	0.0	0.0
3024 Inter-Agency Legal	FishGm - Department-wide	Reimbursable services agreement with Department of Law for legal services	31.0	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for legal services.	0.3	0.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration,	3.4	0.0	0.0

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

Component: Residential Licensing (245)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Division of Risk Management, for insurance.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration for Americans with Disabilities Act compliance.	0.2	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Memorandum of Agreement with Department of Administration, Office of Administrative Hearings, for hearing services.	3.2	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide Reimbursable Services Agreement with Department of Public Safety, Criminal Justice Information Systems Program, for Background Check fingerprint search and reporting of results.	1,102.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Services provided by Department of Transportation: state equipment fleet fuel, operating fuel, and maintenance and repair.	3.6	0.0	0.0
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.	3.1	0.0	0.0
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.	9.9	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.	155.9	0.0	0.0

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

Component: Residential Licensing (245)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement with Department of Labor and Workforce Development for Population Estimates - Demographics.	0.1	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	110.0	110.0
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	10.0	10.0
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	5.0	5.0
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	15.0	17.0
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	36.0	36.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for legal services.	0.0	43.0	63.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	5.0	5.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Americans with Disabilities Act	0.0	1.0	1.0

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

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			compliance.			
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Memorandum of Agreement with Department of Administration, Office of Administrative Hearings, for hearing services.	0.0	20.0	20.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable Services Agreement with Department of Public Safety, Criminal Justice Information Systems Program, for Background Check fingerprint search and reporting of results.	0.0	1,390.0	1,400.0
3037	State Equipment Fleet	Trans - Department-wide	Services provided by Department of Transportation: state equipment fleet fuel, operating fuel, and maintenance and repair.	0.0	5.0	5.0
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	4.5	4.5
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	10.5	10.5
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	2.0	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	54.0	54.0

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

Component: Residential Licensing (245)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Department of Health, Departmental Support Services Public Affairs, for support services.	0.0	10.0	10.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement with Department of Labor and Workforce Development for Population Estimates - Demographics.	0.0	0.5	0.5
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 for maintaining the Alaska Background Check (ABCS) system.	0.0	50.0	50.0
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	42.0	42.0
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	18.5	18.5
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	1.5	1.5

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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	16K	12.0		71,448	2,599	4,122	47,375	125,544	0
02-1813	C/C Lic Spec 3	FT	A	SS	Anchorage	200	20F	12.0		89,898	1,237	0	55,429	146,564	74,748
02-1814	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16F / G	12.0		66,272	2,406	3,706	45,275	117,659	0
02-7441	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16A / B	12.0		54,863	1,993	3,107	40,766	100,729	19,139
06-0632	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16J / K	12.0		71,448	2,599	4,122	47,375	125,544	62,772
06-1970	C/C Lic Spec 2	FT	A	SS	Anchorage	200	18J / K	12.0		82,917	1,141	0	52,808	136,866	13,687
06-1971	C/C Lic Spec 2	FT	A	SS	Anchorage	200	18J	12.0		81,266	1,118	0	52,188	134,572	26,914
06-1972	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16J / K	12.0		70,701	2,569	3,992	47,046	124,308	62,154
06-1975	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		47,697	1,640	0	36,909	86,246	0
06-1976	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		51,149	1,858	2,892	39,291	95,190	0
06-1977	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12D / E	12.0		46,165	1,677	2,613	37,315	87,770	0
06-1979	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		47,697	1,733	2,705	37,925	90,060	0
06-1982	Office Assistant 2	FT	A	GP	Anchorage	200	10K	12.0		47,249	1,625	0	36,741	85,615	85,615
06-1991	Program Coordinator 1	FT	A	SS	Anchorage	200	18C / D	12.0		72,992	1,004	0	49,081	123,077	0
06-2032	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16G / J	12.0		68,060	2,472	3,834	45,995	120,361	60,181
06-2043	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12C / D	12.0		44,626	1,622	2,535	36,708	85,491	0
06-2044	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12M	12.0		57,525	2,092	3,318	41,845	104,780	0
06-2279	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16C / D	12.0		58,754	2,135	3,326	42,310	106,525	53,263
06-2280	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16F / G	12.0		66,364	2,410	3,706	45,310	117,790	58,895
06-3223	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16A / B	12.0		54,863	1,993	3,107	40,766	100,729	50,365
06-3364	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16E / F	12.0		63,793	2,317	3,579	44,297	113,986	56,993
06-4025	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12C / D	12.0		45,018	1,548	0	35,903	82,469	0
06-4654	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16E / F	12.0		63,243	2,298	3,579	44,090	113,210	56,605
06-8283	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,656	1,501	0	35,391	80,548	0
16-0002	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		55,031	1,892	0	39,663	96,586	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

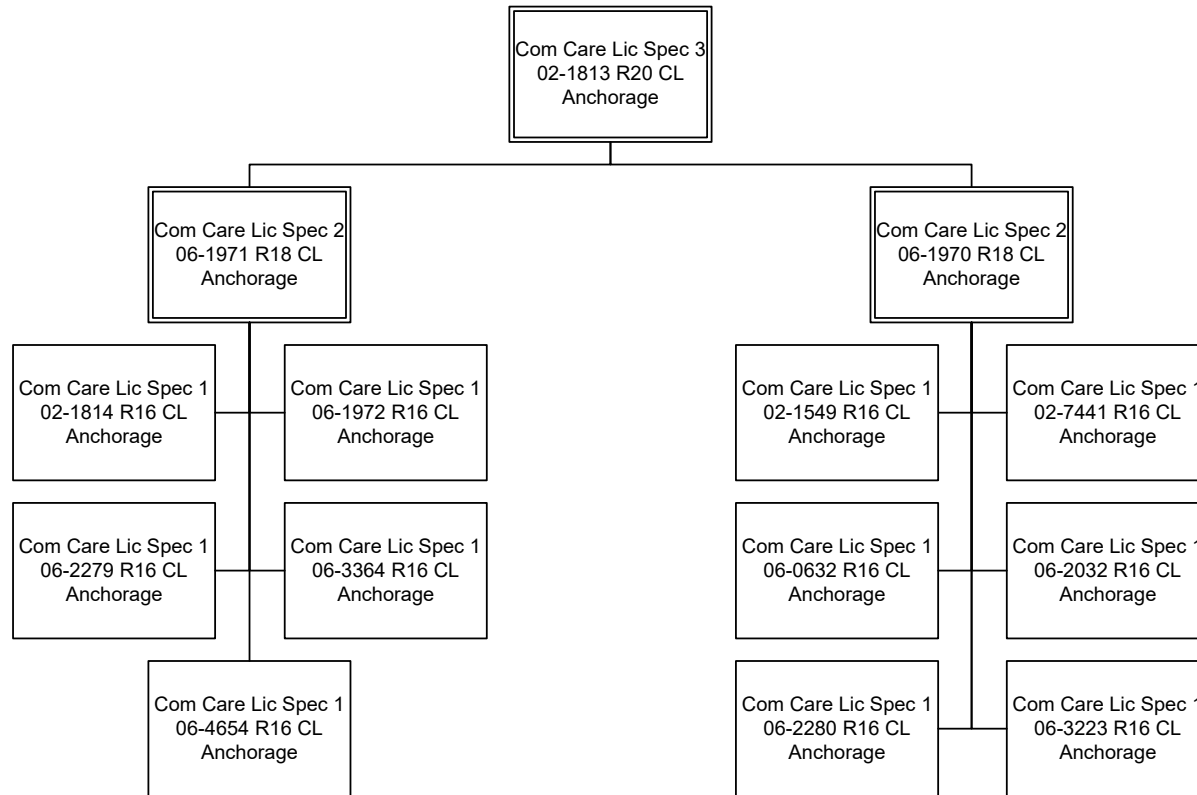
Scenario: FY2024 Governor (19867)
Component: Residential Licensing (245)
RDU: Health Care Services (485)

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:	1,522,695
														Total COLA:	47,479
	Full Time Positions:	25	0	0										Total Premium Pay:	54,243
	Part Time Positions:	0	0	0										Total Benefits:	1,077,802
	Non Permanent Positions:	0	0	0											
	Positions in Component:	25	0	0										Total Pre-Vacancy:	2,702,219
														Minus Vacancy Adjustment of 4.90%:	(132,319)
														Total Post-Vacancy:	2,569,900
	Total Component Months:	300.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,569,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,117,148	1,062,445	41.34%
1003 General Fund Match	393,878	374,591	14.58%
1004 General Fund Receipts	148,387	141,121	5.49%
1005 General Fund/Program Receipts	744,299	707,853	27.54%
1007 Interagency Receipts	159,443	151,636	5.90%
1037 General Fund / Mental Health	139,063	132,254	5.15%
Total PCN Funding:	2,702,219	2,569,900	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
Residential Licensing
Assisted Living Home Program



FY2024 Governor
Department of Health
Health Care Services
Residential Licensing
Background Check Program

