

State of Alaska FY2012 Governor's Operating Budget

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

Component: Certification and 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 and certification activities for all assisted living homes and children's residential facilities and is accountable for background check processing of all licensed and certified programs under the authority of the department.

Key Component Challenges

- Residential licensing complaints have increased by 75% in the past year, which severely impacts staff workload. That, along with continued growth in provider numbers, continues to outpace an adequate number of staff positions.
- Current regulations for residential licensing continue to be a factor in the high level of complaints and serious enforcement actions. Regulations will need revision.
- Lack of a database or an electronic import system for the residential licensing program adversely affects the efficiency of the licensure program.
- Alaska is the fastest growing senior population in the nation; older Alaskans are increasing at a rate of more than four times the national average. Recruitment and retention will continue to be a challenge as workload continues to increase in both size and severity of complaint investigations.
- Additional onsite visits expected in this year by the Office of Long Term Care Ombudsman and Division of Senior and Disabilities Services will increase the number of complaint investigations.
- Current Background Check processing will increase with population growth, as well as when the Municipality of Anchorage begins to use the Background Check Program for their background check processing. The challenge will be to ensure the database is sufficient to take on additional entities.
- In addition to the anticipated growth of the senior population, expectations include an increase in the number of children's residential facilities within the next three years.
- With initiatives like "Bring the Kids Home" and the transition of child residential facilities, future growth is guaranteed.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered.

Significant Changes in Results to Be Delivered in FY2011

No changes to be delivered in FY11.

Major Component Accomplishments in 2010

- Fingerprint results from the Department of Public Safety to the Background Check Program currently takes two-to-three weeks, a significant improvement from the two-to-four months it took in previous years.
- The Background Check Program implemented the Rural Live Scan electronic fingerprinting system in all the Office of Children's Services rural offices and successfully completed the transition of the Child Care Program Office providers.
- The Background Check program has processed over 71,000 applications since implementation on March 31, 2006, with over 2,200 applications identified as having barring criminal conditions.
- Licensing staff investigated complaints and took enforcement actions when necessary for more than 525 complaints, as compared to FY09's 299 complaints.

Statutory and Regulatory Authority

Alaska Statutes:

AS 47.05 Criminal History and 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 Residential Child Care Facilities

7 AAC 75 Assisted Living Homes

Contact Information
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**Certification and Licensing
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,330.4	2,641.6	2,733.2
72000 Travel	88.2	227.9	227.9
73000 Services	968.5	2,623.3	2,623.3
74000 Commodities	40.0	89.6	89.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,427.1	5,582.4	5,674.0
Funding Sources:			
1002 Federal Receipts	684.2	2,637.6	2,637.6
1003 General Fund Match	145.1	148.9	153.9
1004 General Fund Receipts	1,466.2	969.1	1,042.7
1005 General Fund/Program Receipts	0.0	1,690.7	1,700.6
1007 Inter-Agency Receipts	10.0	13.0	13.0
1037 General Fund / Mental Health	120.8	123.1	126.2
1156 Receipt Supported Services	1,000.8	0.0	0.0
Funding Totals	3,427.1	5,582.4	5,674.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	684.2	2,637.6	2,637.6
Interagency Receipts	51015	10.0	13.0	13.0
General Fund Program Receipts	51060	0.0	1,690.7	1,700.6
Receipt Supported Services	51073	1,000.8	0.0	0.0
Restricted Total		1,695.0	4,341.3	4,351.2
Total Estimated Revenues		1,695.0	4,341.3	4,351.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,241.1	1,690.7	13.0	2,637.6	5,582.4
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-15.5	-0.6	0.0	0.0	-16.1
-FY 2012 Personal Services increases	42.8	10.5	0.0	54.4	107.7
-Correct Unrealizable Fund Sources for Personal Services Increases	54.4	0.0	0.0	-54.4	0.0
FY2012 Governor	1,322.8	1,700.6	13.0	2,637.6	5,674.0

**Certification and Licensing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	33	33	Annual Salaries	1,747,831
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,150,710
			<i>Less 5.70% Vacancy Factor</i>	<i>(165,341)</i>
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	2,733,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Certification/Licensing Admstr	1	0	0	0	1
Community Care Lic Spec I	9	0	0	0	9
Community Care Lic Spec II	3	0	0	0	3
Community Care Lic Spec III	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Criminal Justice Technician II	3	0	0	0	3
Health Program Mgr II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
Totals	33	0	0	0	33

Component Detail All Funds
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,330.4	2,641.6	2,641.6	2,641.6	2,733.2	91.6	3.5%
72000 Travel	88.2	227.9	227.9	227.9	227.9	0.0	0.0%
73000 Services	968.5	2,623.3	2,623.3	2,623.3	2,623.3	0.0	0.0%
74000 Commodities	40.0	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,427.1	5,582.4	5,582.4	5,582.4	5,674.0	91.6	1.6%
Fund Sources:							
1002 Fed Rcpts	684.2	2,637.6	2,637.6	2,637.6	2,637.6	0.0	0.0%
1003 G/F Match	145.1	148.9	148.9	148.9	153.9	5.0	3.4%
1004 Gen Fund	1,466.2	969.1	969.1	969.1	1,042.7	73.6	7.6%
1005 GF/Prgm	0.0	1,690.7	1,690.7	1,690.7	1,700.6	9.9	0.6%
1007 I/A Rcpts	10.0	13.0	13.0	13.0	13.0	0.0	0.0%
1037 GF/MH	120.8	123.1	123.1	123.1	126.2	3.1	2.5%
1156 Rcpt Svcs	1,000.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,732.1	1,241.1	1,241.1	1,241.1	1,322.8	81.7	6.6%
Designated General (DGF)	1,000.8	1,690.7	1,690.7	1,690.7	1,700.6	9.9	0.6%
Other Funds	10.0	13.0	13.0	13.0	13.0	0.0	0.0%
Federal Funds	684.2	2,637.6	2,637.6	2,637.6	2,637.6	0.0	0.0%
Positions:							
Permanent Full Time	32	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Certification and Licensing (245)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		2,637.6										
1003 G/F Match		148.9										
1004 Gen Fund		969.1										
1005 GF/Prgm		1,690.7										
1007 I/A Rcpts		13.0										
1037 GF/MH		123.1										
Subtotal		5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.5										
1005 GF/Prgm		-0.6										
FY 2012 Personal Services increases												
	SalAdj	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		54.4										
1003 G/F Match		5.0										
1004 Gen Fund		34.7										
1005 GF/Prgm		10.5										
1037 GF/MH		3.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-16.1

This change record includes the following personal services increases:
: \$107.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$45.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.4

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

Component: Certification and Licensing (245)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Association (GGU) FY 12 COLA increases : \$29.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$16.3												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-54.4										
1004 Gen Fund		54.4										
Federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts.												
Totals		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Certification and Licensing (245)
RDU: Public Health (502)

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	GF Amount
02-1549	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		49,718	0	0	33,812	83,530	41,765
02-1812	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		28,934	0	0	26,207	55,141	27,571
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20B / C	12.0		66,602	0	0	39,514	106,116	53,058
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		53,195	0	0	35,084	88,279	44,140
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		49,584	0	0	33,763	83,347	41,674
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		42,726	0	0	31,253	73,979	0
06-1344	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		60,704	0	0	37,832	98,536	98,536
06-1969	Certification/Licensing Admstr	FT	A	SS	Anchorage	200	23F / J	12.0		93,401	0	0	49,319	142,720	71,360
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		66,620	0	0	39,520	106,140	53,070
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		67,244	0	0	39,749	106,993	53,497
06-1972	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		69,012	0	0	40,396	109,408	54,704
06-1974	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		39,366	0	0	30,024	69,390	34,695
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		38,125	0	0	29,570	67,695	33,848
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,791	0	0	32,375	78,166	39,083
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12G / J	12.0		45,276	0	0	32,187	77,463	38,732
06-1978	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,791	0	0	32,375	78,166	39,083
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,646	0	0	31,956	76,602	38,301
06-1980	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16J / K	12.0		62,262	0	0	37,926	100,188	50,094
06-1981	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,340	0	0	28,917	65,257	32,629
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,491	0	0	31,168	73,659	36,830
06-1983	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,848	0	0	27,639	60,487	30,244
06-1985	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		78,792	0	0	43,974	122,766	23,019
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21E / F	12.0		81,108	0	0	44,821	125,929	55,409
06-1998	Office Assistant II	FT	A	GP	Anchorage	200	10D	12.0		34,704	0	0	28,318	63,022	47,267
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	0	38,386	100,606	50,303
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		39,366	0	0	30,024	69,390	34,695
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		38,713	0	0	29,785	68,498	34,249
06-2262	Program Coordinator I	FT	A	SS	Anchorage	200	18B / C	12.0		59,967	0	0	37,086	97,053	48,527
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		57,028	0	0	36,487	93,515	46,758

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Certification and Licensing (245)
RDU: Public Health (502)

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	GF Amount
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		50,136	0	0	33,965	84,101	42,051
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		52,247	0	0	34,737	86,984	43,492
06-3364	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		63,287	0	0	38,777	102,064	51,032
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		49,587	0	0	33,764	83,351	41,676
Total													Total Salary Costs:	1,747,831	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	1,150,710	
Positions													Total Pre-Vacancy:	2,898,541	
													Minus Vacancy Adjustment of 5.70%:	(165,341)	
													Total Post-Vacancy:	2,733,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,733,200	
Full Time Positions:		33	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		33	0	0											
Total Component Months:		396.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,467,157	1,383,466	50.62%
1003 General Fund Match	136,575	128,784	4.71%
1004 General Fund Receipts	959,074	904,366	33.09%
1005 General Fund/Program Receipts	257,467	242,780	8.88%
1037 General Fund / Mental Health	78,269	73,804	2.70%
Total PCN Funding:	2,898,541	2,733,200	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.

Line Item Detail
Department of Health and Social Services
Travel

Component: Certification and Licensing (245)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		88.2	227.9	227.9
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			88.2	227.9	227.9
72100	Instate Travel		75.4	0.0	0.0
72111	Airfare (Instate Employee)	Instate travel for the Community Care Licensing Specialist unit, Background Check Unit and administrative staff.	0.0	120.0	120.0
72112	Surface Transport (Instate Employee)	Instate surface transportation expenses.	0.0	25.0	25.0
72113	Lodging (Instate Employee)	In-state lodging expenses.	0.0	25.0	25.0
72114	Meals & Incidentals (Instate Employee)	Per Diem to support in-state employe travel.	0.0	20.0	20.0
72116	Reimburse In State Travel Costs	Other costs associated with doing business that require warrant requests for reimbursement.	0.0	12.9	12.9
72400	Out Of State Travel	Misc. out of state travel costs for employees	12.8	15.0	15.0
72410	Employee Travel (Out of state)	Employee travel for out-of-state training and conferences. This would include 4 to National Assoc for Regulatory Administration (NARA), 3 to Council on Licensure, Enforcement and Regulation (CLEAR), 2 to National Adult Protective Services Association (NAPSA), 2 to Association of Health Facility Survey Agencies (AHFSA), and 2 for Background Check Unit database software training.	0.0	10.0	10.0

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		968.5	2,623.3	2,623.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			968.5	2,623.3	2,623.3
73001	Non-Interagency Svcs	New federal grant was awarded for \$1.5 million, but only \$750.0 or this funding will be spent in FY12.	0.0	1,500.0	1,507.7
73025	Education Services		4.0	0.0	0.0
73026	Training/Conferences	Employee registration costs for attending training and conferences held locally and out-of-state. Inter-departmental trainings offered by various state agencies. Conference fees and training include; National Assoc for Regulatory Administration (NARA), Council on Licensure, Enforcement and Regulation (CLEAR), National Adult Protective Services Association (NAPSA), Association of Health Facility Survey Agencies (AHFSA), Background Check Unit database software training.	0.0	10.0	5.5
73029	Memberships	Memberships to professional associations as required for licensing.	0.0	3.0	3.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Professional services contracts for the Community Care Licensing Specialist and the Background Check Unit.	0.0	0.0	0.0
73075	Legal & Judicial Svc		1.3	0.0	0.0
73150	Information Technlgy	Data processing, telecommunications and communication services. Analysis and Enhancement to Background Check Unit program database. Other Background Check Unit needs for further database development for end of pilot project conversions and updates.	112.0	4.0	4.0
73152	IT Consulting	Background Check Unit Database Developement	0.0	100.0	100.0
73152	IT Consulting	Updating and Maintenance to Special Software/Database Programs for Background Check Unit. Task Orders with Wostmann & Associates: 1) Background Check system enhancements; and, 2) Full	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			968.5	2,623.3	2,623.3
		Department of Public Safety database integration.			
73154		Software Licensing	0.0	14.8	8.5
73156		Telecommunication	7.2	18.8	21.9
		Certification & Licensing Section requirements for local equipment and local telephone services not provided by Department of Administration.			
73225		Delivery Services	32.5	0.0	0.0
73227		Courier	0.0	2.1	2.1
73228		Postage	0.0	13.3	13.3
		Postage and freight charges			
73401		Long Distance	0.0	1.5	1.5
		Certification & Licensing Section requirements for local and long distance telephone services not provided by Department of Administration.			
73404		Cellular Phones	0.0	4.9	4.9
73421		Sef Fuel A87 Allowed	0.0	4.1	4.1
73450		Advertising & Promos	0.8	0.0	0.0
73451		Advertising	0.0	3.1	3.1
		Advertising and printed material			
73525		Utilities	1.3	0.0	0.0
73675		Equipment/Machinery	6.9	0.0	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	0.0	5.1	5.1
		Maintenance and repairs for electronic equipment not included on service agreements.			
73691		Oth Equip/Machinery(Non IA Rental/Lease)	0.0	5.1	5.1
		Office copier and equipment rental/leases.			
73750		Other Services (Non IA Svcs)	1.2	0.0	0.0
73750		Other Services (Non IA Svcs)	0.0	0.8	0.8
		Document shredding services.			
73753		Program Mgmt/Consult	0.0	10.3	10.3
73754		Interpreter	0.0	2.1	2.1
		Interpreter services for Assisted Living Homes.			
73755	PubSaf	Safety Services	0.0	64.1	64.1
		RSA with Department of Public Safety to provide additional background check requests.			
73756		Print/Copy/Graphics	0.0	5.5	5.5
		Printing of survey documents, regulations and public hearing advertisements.			

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			968.5	2,623.3	2,623.3
73805	IT-Non-Telecommnctns	Admin RSA with Department of Administration for core division services - Computer EPR.	17.4	17.4	17.4
73805	IT-Non-Telecommnctns	Admin RSA with Department of Administration for core division services - AntiVirus Maintenance.	0.0	0.5	0.5
73805	IT-Non-Telecommnctns	Admin RSA with Department of Administration for core division services - Enterprise Licensing Project.	0.0	2.1	2.1
73806	IT-Telecommunication	Admin RSA with Department of Administration for core division services - Telephone EPR.	50.2	21.9	21.9
73810	Human Resources	Admin	32.0	0.0	0.0
73811	Building Leases	Admin RSA with Department of Administration for office space rental cost.	62.6	87.0	87.0
73812	Legal	Law	0.4	0.0	0.0
73814	Insurance	Admin RSA with Department of Administration for risk management for employee accident/loss reserve insurance.	1.1	1.1	1.1
73821	Hearing/Mediation (IA Svcs)	Admin RSA with Department of Administration for hearing officer services for facilities and related hearings.	22.6	45.0	45.0
73823	Health	H&SS RSA with Division of Finance & Management for Commissioner's Office support.	0.0	2.6	2.6
73823	Health	H&SS RSA with Division of Finance & Management for Office of Program Review.	0.0	0.9	0.9
73823	Health	H&SS - Health Facilities Survey RSA to Health Care Services, Heath Facilities Surveyor component for state licensure activities.	0.0	0.0	0.0
73823	Health	H&SS RSA with Finance & Management for Audit Support.	0.0	5.0	5.0
73823	Health	H&SS RSA with Finance & Management IT Support.	0.0	3.9	3.9
73823	Health	Admin RSA with Department of Adminstration for core division services for Human Resources support.	0.0	27.0	27.0
73823	Health	DOL RSA with Department of Labor for core division services for Americans with Disabilities Act Compliance.	0.0	0.4	0.4
73823	Health	DEC RSA with Environmental Conservation - Health Drinking Water staff to develop and implement a Memorandum	50.0	66.5	66.5

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			968.5	2,623.3	2,623.3
		of Understanding (MOU) with the Department of Environmental Conservation to identify which systems in Alaska would be included in any compliance monitoring work. Additional tasks to be completed under MOU include developing a classification application for public water systems, developing and maintaining a database to compile and track Class C system information and developing "best management practices" to be distributed to Class C systems.			
73827	Safety (IA Svcs)	PubSaf	0.0	61.7	61.7
		RSA with Public Safety in support of the Life Safety Code Compliance Survey necessary for facility participation in Medicare and Medicaid programs for hospitals, skilled and intermediate care facilities, intermediate care for the mentally retarded and ambulatory surgical centers. Services include up to 30 inspections, plus one training trip for two individuals related to the adoption of federal life safety codes. Costs will be based on itemized expenses plus DPS Division of Administration indirect cost rate (12.49% * actual personal services expenditures).			
73827	Safety (IA Svcs)	PubSaf	546.0	500.0	500.0
		RSA with Department of Public Safety: Under PL 92-544 and AS 47.05.300-390, 7AAC10.900-990-- individuals working, residing or volunteering in a facility under the licensure or certification of the Department of Health and Social Services/Division of Public Health are required to submit two sets of fingerprints to the Background Check Unit (BCU) of the Division of Public Health. Under this RSA, the BCU submit both sets of prints to the Department of Public Safety (DPS) for DPS to conduct a State of Alaska fingerprint search and to submit one set of prints to the Federal Bureau of Investigation (FBI) for a national fingerprint search. Both search results will be returned to the BCU via DPS.			
73827	Safety (IA Svcs)	DOL	0.4	0.0	0.0
73848	State Equip Fleet	Trans	11.1	7.7	7.7
		RSA with Department of Transportation for monthly			

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			968.5	2,623.3	2,623.3
State Equipment Fleet services.					
73979	Mgmt/Consulting (IA Svcs)	Admin	1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	3.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	2.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Certification and Licensing (245)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		40.0	89.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			40.0	89.6	89.6
74200	Business		37.8	0.0	0.0
74222	Books And Educational	General supplies and reference materials for certification and licensing staff.	0.0	4.0	4.0
74226	Equipment & Furniture	New filing cabinet system to assist with work efficiency	0.0	20.0	5.0
74229	Business Supplies	General office supplies to support Certification and Licensing section work activities.	0.0	15.0	15.0
74233	Info Technology Equip	Office and computer equipment - new, replacement and upgrades.	0.0	48.1	63.1
74237	I/A Purchases (Commodities/Business)	Admin Division of Motor Vehicles State Employee Identification cards for employees who perform facility inspections.	0.0	0.1	0.1
74480	Household & Instit.	To provide safe drinking water to the Ship Creek Facility. The building water contains metal shavings and health problems associated with drinking the tap water. Approved request for waiver of AAM 35.150 on file.	2.1	2.4	2.4
74520	Scientific & Medical		0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	684.2	2,637.6	2,637.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57302	Title Xix Map Admin				684.2	0.0	0.0
57302	Title Xix Map Admin Title XIX long-term care. Medicaid reimbursement based on estimated collections		06311338	11100	0.0	969.0	969.1
57590	Fed Projects- Health Background Check and Fingerprinting Requirement Development Grant. 12% Indirect cost obligation.		06311320	11100	0.0	1,500.0	1,500.0
57590	Fed Projects- Health Excess federal authorization available for future federal grants.		6311xxx	11100	0.0	168.6	168.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	10.0	13.0	13.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Pioneer Homes			10.0	0.0	0.0
59060	Health & Social Svcs RSA with Pioneers Home for fingerprinting.	Pioneer Homes	06311323	11100	0.0	13.0	13.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	1,690.7	1,700.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Collection of fees for processing background check applications, licensing care facilities and processing fingerprint checks.		06311321	11100	0.0	1,421.6	1,421.6
51060	GF Program Receipts Excess GF Program Receipt authorization		06311xxx	11100	0.0	269.1	279.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	1,000.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51181	DH&SS Medicaid Recov				1.3	0.0	0.0
51191	DH&SS Asst Living HM				999.5	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73755	Safety Services	RSA with Department of Public Safety to provide additional background check requests.	Inter-dept	PubSaf	0.0	64.1	64.1
				73755 Safety Services subtotal:	0.0	64.1	64.1
73805	IT-Non-Telecommnctns	RSA with Department of Administration for core division services - Computer EPR.	Inter-dept	Admin	17.4	17.4	17.4
73805	IT-Non-Telecommnctns	RSA with Department of Administration for core division services - AntiVirus Maintenance.	Inter-dept	Admin	0.0	0.5	0.5
73805	IT-Non-Telecommnctns	RSA with Department of Administration for core division services - Enterprise Licensing Project.	Inter-dept	Admin	0.0	2.1	2.1
				73805 IT-Non-Telecommnctns subtotal:	17.4	20.0	20.0
73806	IT-Telecommunication	RSA with Department of Administration for core division services - Telephone EPR.	Inter-dept	Admin	50.2	21.9	21.9
				73806 IT-Telecommunication subtotal:	50.2	21.9	21.9
73810	Human Resources		Inter-dept	Admin	32.0	0.0	0.0
				73810 Human Resources subtotal:	32.0	0.0	0.0
73811	Building Leases	RSA with Department of Administration for office space rental cost.	Inter-dept	Admin	62.6	87.0	87.0
				73811 Building Leases subtotal:	62.6	87.0	87.0
73812	Legal		Inter-dept	Law	0.4	0.0	0.0
				73812 Legal subtotal:	0.4	0.0	0.0
73814	Insurance	RSA with Department of Administration for risk management for employee accident/loss reserve insurance.	Inter-dept	Admin	1.1	1.1	1.1
				73814 Insurance subtotal:	1.1	1.1	1.1
73821	Hearing/Mediation (IA Svcs)	RSA with Department of Administration for hearing officer services for facilities and related hearings.	Inter-dept	Admin	22.6	45.0	45.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	22.6	45.0	45.0
73823	Health	RSA with Division of Finance & Management for Commissioner's Office support.	Intra-dept	H&SS	0.0	2.6	2.6
73823	Health	RSA with Division of Finance & Management for Office of Program Review.	Intra-dept	H&SS	0.0	0.9	0.9
73823	Health	RSA to Health Care Services, Heath Facilities Surveyor component for state licensure activities.	Inter-dept	H&SS - Health Facilities Survey	0.0	0.0	0.0
73823	Health	RSA with Finance & Management for Audit Support.	Intra-dept	H&SS	0.0	5.0	5.0
73823	Health	RSA with Finance & Management IT Support.	Intra-dept	H&SS	0.0	3.9	3.9
73823	Health	RSA with Department of Administration for core division services for Human Resources support.	Inter-dept	Admin	0.0	27.0	27.0
73823	Health	RSA with Department of Labor for core division services for Americans with Disabilities Act Compliance.	Inter-dept	DOL	0.0	0.4	0.4
73823	Health	RSA with Environmental Conservation - Health Drinking Water staff to develop and implement a Memorandum	Inter-dept	DEC	50.0	66.5	66.5

Inter-Agency Services
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	of Understanding (MOU) with the Department of Environmental Conservation to identify which systems in Alaska would be included in any compliance monitoring work. Additional tasks to be completed under MOU include developing a classification application for public water systems, developing and maintaining a database to compile and track Class C system information and developing "best management practices" to be distributed to Class C systems.					
			73823 Health subtotal:	50.0	106.3	106.3
73827	Safety (IA Svcs)	Inter-dept	PubSaf	0.0	61.7	61.7
73827	Safety (IA Svcs)	Inter-dept	PubSaf	546.0	500.0	500.0
73827	Safety (IA Svcs)	Inter-dept	DOL	0.4	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	546.4	561.7	561.7
73848	State Equip Fleet	Inter-dept	Trans	11.1	7.7	7.7
			73848 State Equip Fleet subtotal:	11.1	7.7	7.7
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Admin	1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	3.4	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	2.7	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				7.5	0.0	0.0
74237	I/A Purchases (Commodities/Business)	Division of Motor Vehicles State Employee Identification cards for employees who perform facility inspections.	Inter-dept Admin	0.0	0.1	0.1
74237 I/A Purchases (Commodities/Business) subtotal:				0.0	0.1	0.1
Certification and Licensing total:				801.3	914.9	914.9
Grand Total:				801.3	914.9	914.9