

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Health and Social Services
Residential Licensing
Component Budget Summary**

Component: Residential Licensing

Contribution to Department's Mission

Protects and reduces the risk to the health, safety, and exploitation of Alaska's most vulnerable citizens being served, and ensures that there is public confidence in the health care and community service delivery systems through regulatory, enforcement, and background check activities.

Core Services

- The section conducts licensure activities for all assisted living homes and children's residential facilities and is accountable for background check processing of all licensed and certified programs under the authority of the department.

Major Component Accomplishments in 2014

- Implementation of a pilot with two divisions to test the new background check data base, which will enhance overall back ground check processes. Department Core Services 1.1 and 3.2, Division Core Services 1
- The Background Check Program processed 28,278 applications; resulting in an increase of 5,031 applications from FY2013. There were 1,167 applications identified as not eligible for employment, due to criminal or civil offenses, for an overall barrier rate of 4.1 percent. Department Core Services 1.1 and 3.2, Division Core Service 1
- The Residential Licensing Program is responsible for the licensing of 679 facilities statewide. These facilities are Assisted Living Homes (ALH) and Residential Child Care Facilities (RCCF). During FY2014, 48 new facilities were issued licenses and 64 facilities closed, for a net decrease of 16 facilities. Department Core Services 1.1; and 3.2, Division Core Service 1
- Approximately 687 Reports of Inspection were completed and issued. Department Core Services 1.1 and 3.2, Division Core Service 1
- The Residential Licensing Program received 709 Priority One and Two complaints. This is an increase of 565 Priority One and Two complaints from FY2013. In addition, even with the additional complaints, all intakes and investigative work was completed in a timely manner with no backlog going into FY2015. Department Core Services 1.1; and 3.2, Division Core Service 1
- The Residential Licensing Program processed 2,893 intakes/incident reports, an increase of 181 compared to the previous fiscal year. The Residential Child Care Facilities Program processed 780 intakes/incident reports, an increase of 250 compared to the previous fiscal year. The majority of these reports are issued by the assisted living home and residential facility staff. It is believed that the increase of reports is a result of better communication between providers and licensing staff regarding what type of concerns to report and when to report them. Department Core Services 1.1 and 3.2, Division Core Service 1
- The Background Check regulation updates were drafted and are currently under final review. Due to the implementation of regulatory requirement changes by other divisions for the same population, the Assisted Living regulations were deferred to lessen the impact to providers. It is planned they will be reopened for review in FY2015. Department Core Services 1.1 and 3.2, Division Core Service 1

Key Component Challenges**Department Priorities, Core Services, and Division Core Services to Meet Department's Mission**

1. Health and Wellness Across the Lifespan

Core Service:

1.1 Protect and Promote the Health of Alaskans

3. Safe and Responsible Individuals, Families, and Communities

Core Service:

3.2 Protect Vulnerable Alaskans

Division Core Services

1. Ensure Health Care Facilities are Safe

- Alaska continues to have the fastest growing senior population in the nation; the number of older Alaskans is increasing at a rate of more than four times the national average. This growth will directly impact the growth in assisted living home provider numbers, which ultimately adds to the current workload related to licensing, background checks and complaint investigations. Department Core Services 1.1 and 3.2, Division Core Service 1
- The Residential Licensing regulations need updating to meet the ever-changing complexities of resident needs, for example, in areas such as: population types and license specialization; administrator qualifications and oversight; resident plans of care; staffing ratios; and provider continuing education. Department Core Services 1.1 and 3.2, Division Core Service 1

Significant Changes in Results to be Delivered in FY2016

- There will be improved communication between the Residential Licensing Program and providers with the implementation of revised regulations.
Department Core Services 1.1 and 3.2, Division Core Service 1
- Individuals will be able to apply for a background check before they apply for a job. Currently, they must apply with an employer prior to applying for a background check. Department Core Services 1.1 and 3.2, Division Core Service 1
- The implementation of the new background check database will result in more timely background check results. Department Core Services 1.1 and 3.2, Division Core Service 1
- The Background Check Program will begin utilizing card scanning machines to convert hard copy finger print cards to live scan submissions, from the Background Check Program to the Department of Public Safety. This change will decrease the time for fingerprint processing and final results. In addition, expectations are that the program will also receive live scan fingerprints directly from non-state fingerprint servicers.
Department Core Services 1.1 and 3.2, Division Core Service 1
- There will be added efficiencies to the licensing program, when staff is able to use Senior and Disabilities Services' new case management system, Harmony. Harmony is intended to provide a case management database to better manage caseloads and maintain an adequate history of providers and associated residents. This will minimize duplication of services and increase overall process efficiencies.
Department Core Services 1.1 and 3.2, Division Core Service 1
- The implementation of the new background check database will enhance the overall processing of all background checks. Department Core Services 1.1, and 3.2, Division Core Service 1
- The use of electronic tablets for the licensing program will streamline inspection- report writing while in the field; create efficiencies when transferring documents to final investigative reports; and, improve the

timeliness of both investigations and inspections. Department Core Services 1.1 and 3.2, Division Core Service 1

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
<p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

**Residential Licensing
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,657.8	2,803.4	2,861.2
72000 Travel	75.8	91.4	91.4
73000 Services	2,067.3	1,708.2	1,708.2
74000 Commodities	23.4	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	4,824.3	4,692.6	4,750.4
Funding Sources:			
1002 Federal Receipts	1,358.0	1,244.8	1,267.1
1003 General Fund Match	308.1	359.3	363.4
1004 General Fund Receipts	1,283.4	974.1	992.4
1005 General Fund/Program Receipts	1,526.7	1,723.0	1,736.1
1007 Interagency Receipts	219.7	263.0	263.0
1037 General Fund / Mental Health	128.4	128.4	128.4
Funding Totals	4,824.3	4,692.6	4,750.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,358.0	1,244.8	1,267.1
General Fund Program Receipts	51060	1,526.7	1,723.0	1,736.1
Interagency Receipts	51015	219.7	263.0	263.0
Restricted Total		3,104.4	3,230.8	3,266.2
Total Estimated Revenues		3,104.4	3,230.8	3,266.2

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,461.8	1,723.0	263.0	1,244.8	4,692.6
Adjustments which continue current level of service:					
-FY2016 Salary Increases	23.1	13.3	0.0	23.1	59.5
-FY2016 Health Insurance Rate Reduction	-0.7	-0.2	0.0	-0.8	-1.7
FY2016 Governor Amended	1,484.2	1,736.1	263.0	1,267.1	4,750.4

**Residential Licensing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	30	30	Annual Salaries	1,696,939
Part-time	0	0	COLA	59,912
Nonpermanent	0	0	Premium Pay	58,737
			Annual Benefits	1,142,383
			<i>Less 3.27% Vacancy Factor</i>	<i>(96,727)</i>
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	2,861,244

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Certification/Licensing Admstr	1	0	0	0	1
Community Care Lic Spec I	10	0	0	0	10
Community Care Lic Spec II	2	0	0	0	2
Community Care Lic Spec III	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Criminal Justice Technician II	2	0	0	0	2
Nurse Consultant I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Program Coordinator I	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
Totals	30	0	0	0	30

Component Detail All Funds
Department of Health and Social Services

Component: Residential Licensing (AR23308) (245)
RDU: Health Care Services (485)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,657.8	2,875.4	2,875.4	2,803.4	2,861.2	57.8	2.1%
72000 Travel	75.8	96.1	91.4	91.4	91.4	0.0	0.0%
73000 Services	2,067.3	1,636.2	1,636.2	1,708.2	1,708.2	0.0	0.0%
74000 Commodities	23.4	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	4,824.3	4,697.3	4,692.6	4,692.6	4,750.4	57.8	1.2%
Fund Sources:							
1002Fed Rcpts (Fed)	1,358.0	1,244.8	1,244.8	1,244.8	1,267.1	22.3	1.8%
1003G/F Match (UGF)	308.1	359.3	359.3	359.3	363.4	4.1	1.1%
1004Gen Fund (UGF)	1,283.4	978.8	974.1	974.1	992.4	18.3	1.9%
1005GF/Prgm (DGF)	1,526.7	1,723.0	1,723.0	1,723.0	1,736.1	13.1	0.8%
1007I/A Rcpts (Other)	219.7	263.0	263.0	263.0	263.0	0.0	0.0%
1037GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
Unrestricted General (UGF)	1,719.9	1,466.5	1,461.8	1,461.8	1,484.2	22.4	1.5%
Designated General (DGF)	1,526.7	1,723.0	1,723.0	1,723.0	1,736.1	13.1	0.8%
Other Funds	219.7	263.0	263.0	263.0	263.0	0.0	0.0%
Federal Funds	1,358.0	1,244.8	1,244.8	1,244.8	1,267.1	22.3	1.8%
Positions:							
Permanent Full Time	31	31	31	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		4,697.3	2,875.4	96.1	1,636.2	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts		1,244.8										
1003 G/F Match		359.3										
1004 Gen Fund		978.8										
1005 GF/Prgm		1,723.0										
1007 I/A Rcpts		263.0										
1037 GF/MH		128.4										
Align Authority for Agency-wide Reduction												
Unalloc		-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.7										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

- Health Care Services, Health Facilities Licensing & Certification (\$10.4)
- Health Care Services, Residential Licensing (\$4.7)
- Health Care Services, Medical Assistance Administration (\$7.2)
- Health Care Services, Rate Review (\$0.6)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Office of Children's Services (\$72.5)
- Division of Public Assistance (\$50.4)
- Division of Public Health (\$130.9)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

Subtotal	4,692.6	2,875.4	91.4	1,636.2	89.6	0.0	0.0	0.0	31	0	0
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***** Changes From FY2015 Authorized To FY2015 Management Plan *****

Transfer Criminal Justice Technician I (06-1978) to Medical Assistance Administration to Conduct Research												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer a full-time range 12 Anchorage Criminal Justice Technician I (06-1978) from Residential Licensing to Medical Assistance Administration, Medicaid Management Information System (MMIS) and Decision Support Section. This position is repurposed to gather, compile, and analyze data using available research tools in response to requests for information from various division staff. The position is available for transfer due to workload redistributions and efficiency gains within Residential Licensing.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority for Reimbursable Services Agreements and Contracts												
	LIT	0.0	-72.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to support increases to Department of Administration chargeback costs and other services. Authority is available to transfer from personal services due to decreased staffing levels. PCN 06-1978, a Criminal Justice Technician I, is transferred to the Medical Assistance Administration component, creating excess personal services authority.												
Subtotal		4,692.6	2,803.4	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.1										
1003 G/F Match		4.3										
1004 Gen Fund		18.8										
1005 GF/Prgm		13.3										
Cost of living adjustment for certain bargaining units: \$59.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$43.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$16.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1003 G/F Match		-0.2										
1004 Gen Fund		-0.5										
1005 GF/Prgm		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.7												
Totals		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		52,078	1,880	2,999	36,917	93,874	46,937
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20C / D	12.0		72,110	2,554	2,743	43,659	121,066	60,533
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		63,570	2,292	3,600	41,331	110,793	55,397
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		50,301	1,793	2,241	35,992	90,327	45,164
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,542	1,643	2,607	34,388	84,180	42,090
06-1344	Nurse Consultant I	FT	A	GP	Anchorage	200	22C / D	12.0		79,644	2,718	0	45,884	128,246	64,123
06-1969	Certification/Licensing Admstr	FT	A	SS	Anchorage	200	23K / L	12.0		104,612	3,570	0	54,521	162,703	81,352
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18E / F	12.0		68,684	2,440	2,819	42,436	116,379	58,190
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18C / D	12.0		62,848	2,240	2,787	40,295	108,170	54,085
06-1972	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		51,726	1,831	1,937	36,401	91,895	45,948
06-1974	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		40,581	1,463	2,284	32,460	76,788	0
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12E / F	12.0		43,296	1,561	2,439	33,507	80,803	0
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,752	1,656	2,781	34,528	84,717	0
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12L	12.0		50,700	1,830	2,925	36,387	91,842	0
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,962	1,592	2,690	33,842	82,086	0
06-1980	Office Assistant I	FT	A	GP	Anchorage	200	8L / M	12.0		66,402	2,266	0	41,051	109,719	52,665
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,255	1,285	1,389	30,554	69,483	5,559
06-1983	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,155	1,315	1,389	30,882	70,741	5,659
06-1985	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		92,526	3,157	0	50,586	146,269	36,567
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21K	12.0		90,852	3,100	0	49,499	143,451	0
06-1998	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,464	1,247	1,081	30,153	67,945	33,973
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		56,015	2,022	3,226	38,437	99,700	49,850
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		40,896	1,476	2,355	32,600	77,327	0
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,649	1,394	2,211	31,728	73,982	0
06-2262	Program Coordinator I	FT	A	SS	Anchorage	200	18F	12.0		69,216	2,362	0	41,602	113,180	0
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		49,772	1,775	2,241	35,799	89,587	44,794
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		53,708	1,915	2,399	37,293	95,315	47,658
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		54,777	1,975	3,112	37,943	97,807	48,904
06-3364	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		50,074	1,785	2,241	35,909	90,009	45,005
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		49,772	1,775	2,241	35,799	89,587	44,794

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: FY2016 Governor Amended (12201)
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:	1,696,939
														Total COLA:	59,912
														Total Premium Pay:	58,737
														Total Benefits:	1,142,383
	Full Time Positions:	30	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	30	0	0											
	Total Component Months:	360.0													
														Total Pre-Vacancy:	2,957,971
														Minus Vacancy Adjustment of 3.27%:	(96,727)
														Total Post-Vacancy:	2,861,244
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,861,244

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	969,242	937,547	32.77%
1003 General Fund Match	316,615	306,262	10.70%
1004 General Fund Receipts	652,627	631,286	22.06%
1005 General Fund/Program Receipts	1,019,487	986,150	34.47%
Total PCN Funding:	2,957,971	2,861,244	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: Residential Licensing (245)
RDU: Health Care Services (485)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		75.8	91.4	91.4
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
72000 Travel Detail Totals			75.8	91.4	91.4
72110	Employee Travel (Instate)	Employee travel.	74.5	89.1	89.1
72410	Employee Travel (Out of state)	Employee out of state travel.	1.1	2.0	2.0
72900	Other Travel Costs	Cash Advance Fee.	0.0	0.3	0.3
72930	Cash Advance Fee		0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,067.3	1,708.2	1,708.2
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,067.3	1,708.2	1,708.2
73025	Education Services	Employee registration, conference fees and training costs for attending training and conferences held locally and out-of-state; and interdepartmental training offered by various state agencies.	3.3	9.0	9.0
73050	Financial Services	Credit card processing fees for background check applications.	40.3	40.0	40.0
73150	Information Technlgy	Data processing, telecommunications and communications services.	150.8	2.0	2.0
73150	Information Technlgy	Background Check Unit Database Development.	0.0	0.0	0.0
73150	Information Technlgy	Software licensing.	0.0	6.5	6.5
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	5.5	8.0	7.0
73225	Delivery Services	Courier/postage expenditures for day to day operations.	36.8	37.0	38.0
73421	Sef Fuel A87 Allowed		2.6	0.0	0.0
73421	Sef Fuel A87 Allowed	H&SS	0.0	3.0	3.0
73423	Sef Oper A87 Allowed		1.7	0.0	0.0
73423	Sef Oper A87 Allowed	H&SS	0.0	2.0	2.0
73424	Sef Svc/Prt A87 Alwd		0.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	H&SS	0.0	1.0	1.0
73428	Sef F/C A87 Allowed		5.0	0.0	0.0
73428	Sef F/C A87 Allowed	H&SS	0.0	5.3	5.3
73429	Sef F/C A87 Unallowd		-0.8	0.0	0.0
73450	Advertising & Promos	Advertising and printed material.	0.0	8.0	8.0
73525	Utilities	Disposal.	1.6	0.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Residential Licensing (245)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,067.3	1,708.2	1,708.2
73650		Struc/Infstruct/Land	0.2	0.0	0.0
73675		Equipment/Machinery	5.7	4.0	4.0
73750		Other Services (Non IA Svcs)	129.8	22.0	129.8
73750		Other Services (Non IA Svcs)	0.0	29.0	29.0
73805		IT-Non-Telecommunication	22.7	0.0	0.0
73805	Admin	IT-Non-Telecommunication	0.0	23.0	23.0
73806		IT-Telecommunication	31.5	0.0	0.0
73806	Admin	IT-Telecommunication	0.0	17.0	27.0
73806	Admin	IT-Telecommunication	0.0	21.0	16.0
73806	Admin	IT-Telecommunication	0.0	0.5	5.0
73809		Mail	0.1	0.0	0.0
73809	Admin	Mail	0.0	0.3	0.3
73810		Human Resources	14.4	0.0	0.0
73810	Admin	Human Resources	0.0	0.1	0.1
73811		Building Leases	168.8	0.0	0.0
73811	Admin	Building Leases	0.0	175.0	180.0
73814		Insurance	1.7	0.0	0.0
73814	Admin	Insurance	0.0	2.0	2.0
73816		ADA Compliance	0.3	0.0	0.0
73816	Admin	ADA Compliance	0.0	0.3	0.3
73819		Commission Sales (IA Svcs)	1.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Residential Licensing (245)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			2,067.3	1,708.2	1,708.2	
73819	Commission Sales (IA Svcs)	E-Travel	Dept of Admin, State Travel Office sales commissions.	0.0	2.0	2.0
73821	Hearing/Mediation (IA Svcs)			28.6	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	RSA with Admin, Office of Administrative Hearings	0.0	30.0	30.0
73823	Health			80.0	0.0	0.0
73823	Health	Admin	RSA with Admin, Risk Management, Dept-wide breakdown.	0.0	0.0	0.0
73823	Health	H&SS	Future RSA with H&SS and other Departments.	0.0	175.0	51.7
73823	Health	Admin	RSA with Admin, ETS, department-wide breakdown.	0.0	0.0	0.0
73823	Health	Admin	RSA with DOA, ADA, part of H&SS Dept-wide breakdown.	0.0	0.0	0.0
73823	Health	Admin	RSA with Admin, Human Resources, Dept-wide breakdown.	0.0	0.0	0.0
73823	Health	DEC	RSA with DEC - Water System Support.	0.0	90.0	90.0
73823	Health	Labor	RSA with Labor, Demographics Support, part of Dept-wide breakdown.	0.0	0.0	0.0
73823	Health	Law	RSA with Law, HIPPA compliance, part of H&SS Dept-wide breakdown.	0.0	0.0	0.0
73823	Health	H&SS	RSA with H&SS, FMS, Microsoft Enterprise Licensing Agreement, Dept-wide breakdown.	0.0	0.0	0.0
73827	Safety (IA Svcs)			1,317.8	0.0	0.0
73827	Safety (IA Svcs)	PubSaf	RSA with DPS, Criminal Background Checks.	0.0	0.0	0.0
73827	Safety (IA Svcs)	PubSaf	RSA with DPS - Criminal Justice Background Check.	0.0	975.0	975.0
73827	Safety (IA Svcs)	PubSaf	RSA with Dept. of Public Safety to provide additional background check requests.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			16.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with H&SS, FMS, Audit Support, Dept-wide breakdown.	0.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with H&SS, FMS Support to Divisions, Dept-wide breakdown.	0.0	3.0	3.0

Line Item Detail
Department of Health and Social Services
Services

Component: Residential Licensing (245)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,067.3	1,708.2	1,708.2
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with H&SS, FMS, IT support to Divisions, Dept-wide breakdown.	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with H&SS, FMS, Public Affairs, part of Dept-wide breakdown	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with H&SS, FMS, Commissioner's Office Svcs, Dept-wide breakdown.	0.0	2.2	2.2

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		23.4	89.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			23.4	89.6	89.6
74200	Business	Business and office expenses.	23.4	89.6	89.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			1,358.0	1,244.8	1,267.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		06214120	11100	0.0	1,244.8	1,267.1
	Tittle XIX CMS Assisted Living Home Inspections						
57302	Title Xix Map Admin				1,055.1	0.0	0.0
57590	Fed Projects- Health				302.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				219.7	263.0	263.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education				3.1	0.0	0.0
59050	Education	Mt. Edgecumbe Boarding School	06214121D	11100	0.0	5.0	7.0
	RSA with Education for Background Check Program.						
59060	Health & Social Svcs				216.6	0.0	0.0
59060	Health & Social Svcs	Children's Services Management	06214121A	11100	0.0	150.0	150.0
	RSA with OCS for Background Check Program.						
59060	Health & Social Svcs	Adult Public Assistance	06214121B	11100	0.0	90.0	86.0
	RSA with DPA for Background Check Program.						
59060	Health & Social Svcs	Pioneer Homes	06214121C	11100	0.0	13.0	15.0
	RSA with AKPH for Background Check Program.						
59060	Health & Social Svcs	Behavioral Health Administration	06214121E	11100	0.0	5.0	5.0
	RSA with DBH for Background Check Program.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51060	General Fund Program Receipts			1,526.7	1,723.0	1,736.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Collection of fees for processing background check applications, licensing care facilities and processing fingerprint checks.		06214121	11100	0.0	1,723.0	1,736.1
51191	DH&SS Asst Living HM				1,514.2	0.0	0.0
51217	DH&SS Fees				12.5	0.0	0.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Inter-dept		2.6	0.0	0.0
73421	Sef Fuel A87 Allowed	Inter-dept	H&SS	0.0	3.0	3.0
73421 Sef Fuel A87 Allowed subtotal:				2.6	3.0	3.0
73423	Sef Oper A87 Allowed	Inter-dept		1.7	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept	H&SS	0.0	2.0	2.0
73423 Sef Oper A87 Allowed subtotal:				1.7	2.0	2.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept	H&SS	0.0	1.0	1.0
73424 Sef Svc/Prt A87 Alwd subtotal:				0.6	1.0	1.0
73428	Sef F/C A87 Allowed	Inter-dept		5.0	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept	H&SS	0.0	5.3	5.3
73428 Sef F/C A87 Allowed subtotal:				5.0	5.3	5.3
73429	Sef F/C A87 Unallowd	Inter-dept		-0.8	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				-0.8	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		22.7	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	23.0	23.0
73805 IT-Non-Telecommunication subtotal:				22.7	23.0	23.0
73806	IT-Telecommunication	Inter-dept		31.5	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	17.0	27.0
RSA with Admin, ETS-EPR, part of H&SS Dept-wide breakdown.						
73806	IT-Telecommunication	Inter-dept	Admin	0.0	21.0	16.0
RSA with Admin, ETS, Phones, part of H&SS Dept-wide breakdown.						
73806	IT-Telecommunication	Inter-dept	Admin	0.0	0.5	5.0
RSA with Admin, VPN's - part of H&SS Dept-wide breakdown.						
73806 IT-Telecommunication subtotal:				31.5	38.5	48.0
73809	Mail	Inter-dept		0.1	0.0	0.0
73809	Mail	Inter-dept	Admin	0.0	0.3	0.3
RSA with Admin, Central Mail, part of H&SS Dept-wide breakdown.						
73809 Mail subtotal:				0.1	0.3	0.3
73810	Human Resources	Inter-dept		14.4	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	0.1	0.1
RSA with Admin, ETS-MICS, part of H&SS Dept-wide breakdown.						
73810 Human Resources subtotal:				14.4	0.1	0.1
73811	Building Leases	Inter-dept		168.8	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	175.0	180.0
RSA with Admin, Lease costs.						
73811 Building Leases subtotal:				168.8	175.0	180.0
73814	Insurance	Inter-dept		1.7	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	2.0	2.0
RSA with Admin - part of H&SS department-wide breakdown.						
73814 Insurance subtotal:				1.7	2.0	2.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73816	ADA Compliance		Inter-dept		0.3	0.0	0.0
73816	ADA Compliance	RSA with Admin - ADA compliance.	Inter-dept	Admin	0.0	0.3	0.3
73816 ADA Compliance subtotal:					0.3	0.3	0.3
73819	Commission Sales (IA Svcs)		Inter-dept		1.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Dept of Admin, State Travel Office sales commissions.	Inter-dept	E-Travel	0.0	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:					1.5	2.0	2.0
73821	Hearing/Mediation (IA Svcs)		Inter-dept		28.6	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA with Admin, Office of Administrative Hearings	Intra-dept	Admin	0.0	30.0	30.0
73821 Hearing/Mediation (IA Svcs) subtotal:					28.6	30.0	30.0
73823	Health		Inter-dept		80.0	0.0	0.0
73823	Health	RSA with Admin, Risk Management, Dept-wide breakdown.	Inter-dept	Admin	0.0	0.0	0.0
73823	Health	Future RSA with H&SS and other Departments.	Intra-dept	H&SS	0.0	175.0	51.7
73823	Health	RSA with Admin, ETS, department-wide breakdown.	Inter-dept	Admin	0.0	0.0	0.0
73823	Health	RSA with DOA, ADA, part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	0.0	0.0
73823	Health	RSA with Admin, Human Resources, Dept-wide breakdown.	Inter-dept	Admin	0.0	0.0	0.0
73823	Health	RSA with DEC - Water System Support.	Inter-dept	DEC	0.0	90.0	90.0
73823	Health	RSA with Labor, Demographics Support, part of Dept-wide breakdown.	Inter-dept	Labor	0.0	0.0	0.0
73823	Health	RSA with Law, HIPPA compliance, part of H&SS Dept-wide breakdown.	Inter-dept	Law	0.0	0.0	0.0
73823	Health	RSA with H&SS, FMS, Microsoft Enterprise Licensing Agreement, Dept-wide breakdown.	Intra-dept	H&SS	0.0	0.0	0.0
73823 Health subtotal:					80.0	265.0	141.7
73827	Safety (IA Svcs)		Inter-dept		1,317.8	0.0	0.0
73827	Safety (IA Svcs)	RSA with DPS, Criminal Background Checks.	Intra-dept	PubSaf	0.0	0.0	0.0
73827	Safety (IA Svcs)	RSA with DPS - Criminal Justice Background Check.	Intra-dept	PubSaf	0.0	975.0	975.0
73827	Safety (IA Svcs)	RSA with Dept. of Public Safety to provide additional background check requests.	Intra-dept	PubSaf	0.0	0.0	0.0
73827 Safety (IA Svcs) subtotal:					1,317.8	975.0	975.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		16.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with H&SS, FMS, Audit Support, Dept-wide breakdown.	Inter-dept	H&SS	0.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	RSA with H&SS, FMS Support to Divisions, Dept-wide breakdown.	Inter-dept	H&SS	0.0	3.0	3.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73979	Mgmt/Consulting (IA Svcs)	RSA with H&SS, FMS, IT support to Divisions, Dept-wide breakdown.	Inter-dept	H&SS	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	RSA with H&SS, FMS, Public Affairs, part of Dept-wide breakdown	Inter-dept	H&SS	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with H&SS, FMS, Commissioner's Office Svcs, Dept-wide breakdown.	Inter-dept	H&SS	0.0	2.2	2.2
73979 Mgmt/Consulting (IA Svcs) subtotal:				16.8	20.2	20.2	
Residential Licensing total:				1,693.3	1,542.7	1,433.9	
Grand Total:				1,693.3	1,542.7	1,433.9	