

State of Alaska FY2017 Governor's 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 2015

- The culmination of a background check system pilot with two divisions testing the new background check database enhanced the overall transition of the new background check system/processes.
Department Core Services 1.1 and 3.2, Division Core Services 1
- The Background Check Program processed 26,456 applications, a decrease of 1,822 applications from FY2014. The decrease in the number of applications processed may be a direct result of the implementation of the new background check database on November 12, 2014. The database added efficiencies which circumvent duplicate applications and, by design, allow an individual's background check to follow them when adding other employment at no additional cost or requiring a new background check application.
Department Core Services 1.1 and 3.2, Division Core Service 1
- Since the implementation of the new background check database, there have been 5,589 applications that have auto-connected to valid background check determinations, foregoing a new application and/or fingerprint processing fee and Background Check Program staff having to process an application. This has created additional cost savings and efficiencies. Department Core Services 1.1 and 3.2, Division Core Service 1
- There were also 1,127 applications identified as not eligible for employment, due to criminal or civil offenses, for an overall barrier rate of 4.3 percent; up from the previous year's 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 634 facilities statewide. These facilities are Assisted Living Homes and Residential Child Care Facilities. During FY2015, 42 new facilities were issued licenses and 33 facilities closed, for a net increase of 9 facilities.
Department Core Services 1.1; and 3.2, Division Core Service 1
- The Residential Licensing Program received 457 Priority One and Two complaints. This is a decrease of 252 Priority One and Two complaints from FY2014. Possible reasons for the decrease may be increased communication with providers; annual inspections; and, the new Harmony database's consolidated screening process has reduced possible duplication of incident reports and complaint intakes.
Department Core Services 1.1; and 3.2, Division Core Service 1
- The Residential Licensing Program processed a total of 4,659 Incident Reports, an increase of 1,766 compared to the previous fiscal year. This is a substantial increase and may be a result of a better reporting system with the Harmony data base, which makes it easier for providers to submit incident reports.
Department Core Services 1.1 and 3.2, Division Core Service 1
- The Residential Child Care Facilities Program processed 773 intakes/incident reports, a decrease of seven, compared to the previous fiscal year.

Department Core Services 1.1 and 3.2, Division Core Service 1

- The Background Check regulation updates were drafted and put on hold, awaiting additional departmental information. They are currently reopened for review in FY2016.
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
- Updates to the Residential Licensing and Background Check regulations are in process to meet the ever-changing complexities of resident safety and needs. For example, in areas such as: population types and license specialization; administrator qualifications and oversight; resident plans of care; staffing ratios; provider continuing education; and background check processing efficiencies and cost. Department Core Services 1.1 and 3.2, Division Core Service 1

Significant Changes in Results to be Delivered in FY2017

- Coordination between Health Care Services Operations, Residential Licensing, and the Division of Senior and Disabilities Services will result in assisted living population (types) level of care services alignment with new acuity rates. Department Core Services 1.1 and 3.2, Division Core Service 1
- Application of the new Senior and Disabilities Services' case management system, Harmony, will result in new efficiencies to the residential licensing program. Harmony is intended to provide for a case management between cross-functional caseloads and also maintain an adequate history of providers and associated residents. This will minimize duplication of state services, reduce administrative burden to providers, and increase overall process efficiencies. 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
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Residential Licensing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	29	26	Annual Salaries	1,454,415
Part-time	0	0	Premium Pay	58,168
Nonpermanent	0	0	Annual Benefits	979,740
			<i>Less 4.02% Vacancy Factor</i>	(100,123)
			Lump Sum Premium Pay	0
Totals	29	26	Total Personal Services	2,392,200

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	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	4	0	0	0	4
Criminal Justice Technician II	2	0	0	0	2
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	26	0	0	0	26

**Component Detail All Funds
Department of Health and Social Services**

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,619.0	2,861.2	2,861.2	2,725.2	2,392.2	-333.0	-12.2%
72000 Travel	47.7	91.4	91.4	91.4	84.4	-7.0	-7.7%
73000 Services	1,443.5	1,708.2	1,708.2	1,844.2	1,791.8	-52.4	-2.8%
74000 Commodities	8.9	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	4,119.1	4,750.4	4,750.4	4,750.4	4,358.0	-392.4	-8.3%
Fund Sources:							
1002Fed Rcpts (Fed)	974.9	1,267.1	1,267.1	1,267.1	1,070.9	-196.2	-15.5%
1003G/F Match (UGF)	559.3	363.4	363.4	363.4	793.4	430.0	118.3%
1004Gen Fund (UGF)	945.4	992.4	992.4	992.4	366.2	-626.2	-63.1%
1005GF/Prgm (DGF)	1,275.4	1,736.1	1,736.1	1,736.1	1,736.1	0.0	0.0%
1007I/A Rcpts (Other)	235.7	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)	1,633.1	1,484.2	1,484.2	1,484.2	1,288.0	-196.2	-13.2%
Designated General (DGF)	1,275.4	1,736.1	1,736.1	1,736.1	1,736.1	0.0	0.0%
Other Funds	235.7	263.0	263.0	263.0	263.0	0.0	0.0%
Federal Funds	974.9	1,267.1	1,267.1	1,267.1	1,070.9	-196.2	-15.5%
Positions:							
Permanent Full Time	30	30	30	29	26	-3	-10.3%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts		1,267.1										
1003 G/F Match		363.4										
1004 Gen Fund		992.4										
1005 GF/Prgm		1,736.1										
1007 I/A Rcpts		263.0										
1037 GF/MH		128.4										
Subtotal		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Criminal Justice Technician I (06-1974) to Senior and Disabilities Services Administration												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 06-1974 - Criminal Justice Technician I (R12), to the Division of Senior & Disabilities Services - Administration from Health Care Services, Residential Licensing component. This position was then reclassified to a Senior Services Technician (R12).												
Align Authority to Support Background Check Program												
LIT		0.0	-136.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
Two Criminal Justice Technician positions have been transferred out of Residential Licensing. As both of those positions were funded by general fund program receipts, funding was not transferred with the positions. This line item transfer is necessary to balance personal services, as well as provide sufficient general fund program receipts authority for projected expenditures for a background check program contract.												
Subtotal		4,750.4	2,725.2	91.4	1,844.2	89.6	0.0	0.0	0.0	29	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Regulation Interpretation Efficiencies												
Dec		-59.4	0.0	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-29.7										
1004 Gen Fund		-29.7										
Efficiencies associated with inspections of assisted living home regulation interpretations. Previously, assisted living homes were inspected annually. Regulations only require these inspections every two years. There will be cost savings in travel and services. This reduction is not expected to have any impact on clients covered by this program.												
Delete Three Positions (06-1344, 06-1980, and 06-1985)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete three full-time Anchorage positions as a cost saving measure - full-time range 22 Anchorage Nurse Consultant I (06-1344); full-time range 12 Anchorage												

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	
Social Services Associate II (06-1980); full-time range 22 Anchorage Analyst/Programmer V (06-1985).												
This will allow the division to focus additional resources in areas that need more support to accomplish its goals and objectives to better serve Alaskans.												
Align Fund Source in the Integrated Resource Information System (IRIS)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		430.0										
1004 Gen Fund		-430.0										
The Integrated Resource Information System budgets by funding source. In order to align and balance the budget by appropriate funds, a switch from general funds to general funds match is needed.												
Transfer to Medical Assistance Administration to Support Medicaid Expansion Administration												
	Trout	-333.0	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-166.5										
1004 Gen Fund		-166.5										
Transfer to Medical Assistance Administration to support three Medicaid expansion positions: full-time range 20 Anchorage Medical Assistance Administrator III (06-7027), full-time range 21 Anchorage Medical Assistance Administrator IV (06-7028), and full-time range 21 Anchorage, Medical Assistance Administrator IV (06-7029). There is excess authority in personal services due to the deletion of three positions: full-time range 22 Anchorage Nurse Consultant I (06-1344), full-time range 12 Anchorage Social Services Associate II (06-1980), and full-time range 22 Anchorage Analyst/Programmer V (06-1985).												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.3										
1004 Gen Fund		18.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.3										
1004 Gen Fund		-18.8										
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												
Totals		4,358.0	2,392.2	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	16D / E	12.0		55,381	0	3,190	37,935	96,506	48,253
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20D / E	12.0		76,490	0	2,916	44,972	124,378	62,189
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	3,809	42,000	111,845	55,923
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	0	2,383	36,865	92,471	46,236
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		44,747	0	2,499	33,851	81,097	40,549
06-1344	Nurse Consultant I	FT	A	GP	Anchorage	200	22D / E	12.0		0	0	0	0	0	0
06-1969	Certification/Licensing Admstr	FT	A	SS	Anchorage	400	23K / L	12.0		107,162	0	0	54,980	162,142	81,071
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18A / B	12.0		61,088	0	2,532	39,279	102,899	51,450
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18A / B	12.0		60,912	0	2,670	39,265	102,847	51,424
06-1972	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		54,795	0	2,049	37,312	94,156	47,078
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12F / G	12.0		45,879	0	2,585	34,290	82,754	0
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,624	0	2,956	35,414	86,994	0
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	400	12L / M	12.0		52,676	0	3,000	36,891	92,567	0
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,608	0	2,850	34,648	84,106	0
06-1980	Social Services Associate II	FT	A	GP	Anchorage	200	12L	12.0		0	0	0	0	0	0
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,270	0	1,466	31,143	70,879	0
06-1983	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,522	0	1,339	30,106	66,967	0
06-1985	Analyst/Programmer V	FT	A	GP	Anchorage	200	22J	12.0		0	0	0	0	0	0
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	400	21K / L	12.0		90,599	0	0	49,008	139,607	34,902
06-1998	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,388	0	1,138	30,706	69,232	34,616
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		59,461	0	3,425	39,490	102,376	51,188
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	2,266	31,798	73,352	0
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		40,764	0	2,342	32,358	75,464	0
06-2262	Program Coordinator I	FT	A	SS	Anchorage	200	18F / J	12.0		72,192	0	0	42,370	114,562	0
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		52,119	0	2,383	36,467	90,969	45,485
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		51,249	0	2,297	36,122	89,668	44,834
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		58,186	0	3,307	38,988	100,481	50,241
06-3364	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		53,016	0	2,383	36,791	92,190	46,095
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		52,740	0	2,383	36,691	91,814	45,907

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: FY2017 Governor (12995)
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:	1,454,415
														Total COLA:	0
	Full Time Positions:	26	0	3										Total Premium Pay::	58,168
	Part Time Positions:	0	0	0										Total Benefits:	979,740
	Non Permanent Positions:	0	0	0											
	Positions in Component:	26	0	3											
	Total Component Months:	312.0													
														Total Pre-Vacancy:	2,492,323
														Minus Vacancy Adjustment of 4.02%:	(100,123)
														Total Post-Vacancy:	2,392,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,392,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	837,437	803,795	33.60%
1003 General Fund Match	715,818	687,062	28.72%
1004 General Fund Receipts	121,620	116,734	4.88%
1005 General Fund/Program Receipts	817,449	784,609	32.80%
Total PCN Funding:	2,492,323	2,392,200	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: Residential Licensing (245)
RDU: Health Care Services (485)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		47.7	91.4	84.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			47.7	91.4	84.4
72110	Employee Travel (Instate)	Employee travel.	42.9	86.1	80.1
72410	Employee Travel (Out of state)	Employee out of state travel.	4.7	5.0	4.0
72900	Other Travel Costs	Cash Advance Fee.	0.1	0.3	0.3

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,443.5	1,844.2	1,791.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,443.5	1,844.2	1,791.8
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.	4.6	12.0	12.0
73050	Financial Services	Credit card processing fees for background check applications.	29.2	50.0	50.0
73150	Information Technlgy	Data processing, telecommunications and communications services.	1.1	16.0	12.0
73150	Information Technlgy	Software licensing.	0.0	0.0	10.5
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	4.9	12.0	12.0
73225	Delivery Services	Courier/postage expenditures for day to day operations.	20.8	45.0	45.0
73421	Sef Fuel A87 Allowed		2.4	0.0	0.0
73421	Sef Fuel A87 Allowed	Trans SEF fuel	0.0	10.0	3.0
73423	Sef Oper A87 Allowed		1.4	0.0	0.0
73423	Sef Oper A87 Allowed	Trans Operating fuel.	0.0	2.0	2.0
73424	Sef Svc/Prt A87 Alwd		1.7	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Trans State equipment fleet maint. & repair.	0.0	3.0	3.0
73428	Sef F/C A87 Allowed		4.6	0.0	0.0
73428	Sef F/C A87 Allowed	Trans State fleet equipment replacement.	0.0	6.0	6.0
73429	Sef F/C A87 Unallowd		0.1	0.0	0.0
73429	Sef F/C A87 Unallowd	Trans State fleet equipment replacement.	0.0	1.0	1.0
73450	Advertising & Promos	Advertising and printed material.	0.0	0.0	8.0
73525	Utilities	Disposal.	2.1	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Residential Licensing (245)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,443.5	1,844.2	1,791.8
73650		Struc/Infstruct/Land Services to structures.	0.1	2.0	2.0
73675		Equipment/Machinery Maintenance and repairs for electronic equipment not included on service agreements.	1.4	7.0	7.0
73750		Other Services (Non IA Svcs) Interpreter services, safety services, accounting/auditing.	5.2	35.0	35.0
73750		Other Services (Non IA Svcs) Printing.	0.0	10.0	10.0
73804		Economic/Development (IA Svcs)	0.2	0.0	0.0
73805		IT-Non-Telecommunication	35.1	0.0	0.0
73805	H&SS	IT-Non-Telecommunication RSA with Dept. of Health & Social Services, Finance & Management Services, computer services.	0.0	50.0	50.0
73805	H&SS	IT-Non-Telecommunication RSA with Health & Social Services, Finance & Management Services, Adobe licensing.	0.0	0.6	0.6
73805	H&SS	IT-Non-Telecommunication RSA with Dept. of Health & Social Services, Finance & Management Services, IT support.	0.0	5.0	5.0
73806		IT-Telecommunication	57.4	0.0	0.0
73806	Admin	IT-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for telecommunications services.	0.0	31.0	31.0
73806	Admin	IT-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunications services.	0.0	27.0	27.0
73806	Admin	IT-Telecommunication RSA with Dept. of Administration, VPN.	0.0	1.0	1.0
73809		Mail	0.1	0.0	0.0
73809	Admin	Mail RSA with Admin, Central Mail, part of H&SS Dept-wide breakdown.	0.0	3.0	3.0
73810		Human Resources	19.5	0.0	0.0
73810	Admin	Human Resources RSA with Dept. of Administration, ETS-MICS.	0.0	0.1	0.1
73810	H&SS	Human Resources RSA with Dept. of Health & Social Services, Human Resources.	0.0	20.0	20.0
73811		Building Leases	170.9	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,443.5	1,844.2	1,791.8
73811	Building Leases	Admin RSA with Dept. of Administration, General Services, Lease costs.	0.0	200.0	200.0
73812	Legal		13.2	0.0	0.0
73812	Legal	Law RSA with LAW, legal services.	0.0	30.0	30.0
73814	Insurance		1.8	0.0	0.0
73814	Insurance	Admin RSA with Dept. of Administration, insurance.	0.0	5.0	5.0
73816	ADA Compliance		0.2	0.0	0.0
73816	ADA Compliance	Admin RSA with Dept. of Administration, ADA compliance.	0.0	1.0	0.2
73819	Commission Sales (IA Svcs)		0.6	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel Dept of Administration, State Travel Office sales commissions.	0.0	3.0	2.0
73821	Hearing/Mediation (IA Svcs)		11.2	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin RSA with Dept. of Administration, Office of Administrative Hearings.	0.0	35.0	30.0
73823	Health		90.0	0.0	0.0
73823	Health	Admin RSA with Dept. of Administration, Risk Management, Dept-wide breakdown.	0.0	2.0	2.0
73823	Health		0.0	95.5	142.4
73827	Safety (IA Svcs)		945.8	0.0	0.0
73827	Safety (IA Svcs)	PubSaf RSA with Dept. of Public Safety - Criminal Justice Background Check.	0.0	1,100.0	1,000.0
73979	Mgmt/Consulting (IA Svcs)		17.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Dept. of Health & Social Services, Finance & Management Services, admin support.	0.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Dept. of Health & Social Services, Finance & Management Services, Audit support.	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Dept. of Health & Social Services, Public Affairs Support Services.	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Dept. of Health & Social Services, Finance &	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,443.5	1,844.2	1,791.8
		Management Services, Commissioner's Office for services.			

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		8.9	89.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			8.9	89.6	89.6
74200	Business	Business and office expenses.	8.9	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				974.9	1,267.1	1,070.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57302	Title Xix Map Admin Tittle XIX CMS Assisted Living Home Inspections				971.3	1,267.1	1,070.9
57590	Fed Projects- Health				3.6	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				235.7	263.0	263.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education RSA with Education for Background Check Program.	Mt. Edgecumbe Boarding School	06214121D	11100	0.0	5.0	5.0
59060	Health & Social Svcs				235.7	0.0	0.0
59060	Health & Social Svcs RSA with OCS for Background Check Program.	Children's Services Management	06214121A	11100	0.0	170.0	170.0
59060	Health & Social Svcs RSA with DPA for Background Check Program.	Adult Public Assistance	06214121B	11100	0.0	60.0	60.0
59060	Health & Social Svcs RSA with AKPH for Background Check Program.	Pioneer Homes	06214121C	11100	0.0	16.0	16.0
59060	Health & Social Svcs RSA with DBH for Background Check Program.	Behavioral Health Administration	06214121E	11100	0.0	12.0	12.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	1,275.4	1,736.1	1,736.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51191	DH&SS Asst Living HM Collection of fees for processing background check applications, licensing care facilities and processing fingerprint checks.		06214121	11100	1,275.4	1,736.1	1,736.1

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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		2.4	0.0	0.0
73421	Sef Fuel A87 Allowed	SEF fuel	Inter-dept Trans	0.0	10.0	3.0
				73421 Sef Fuel A87 Allowed subtotal:	2.4	10.0
73423	Sef Oper A87 Allowed	Inter-dept		1.4	0.0	0.0
73423	Sef Oper A87 Allowed	Operating fuel.	Inter-dept Trans	0.0	2.0	2.0
				73423 Sef Oper A87 Allowed subtotal:	1.4	2.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		1.7	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maint. & repair.	Inter-dept Trans	0.0	3.0	3.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	1.7	3.0
73428	Sef F/C A87 Allowed	Inter-dept		4.6	0.0	0.0
73428	Sef F/C A87 Allowed	State fleet equipment replacement.	Inter-dept Trans	0.0	6.0	6.0
				73428 Sef F/C A87 Allowed subtotal:	4.6	6.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.1	0.0	0.0
73429	Sef F/C A87 Unallowd	State fleet equipment replacement.	Inter-dept Trans	0.0	1.0	1.0
				73429 Sef F/C A87 Unallowd subtotal:	0.1	1.0
73804	Economic/Development (IA Svcs)	Inter-dept		0.2	0.0	0.0
				73804 Economic/Development (IA Svcs) subtotal:	0.2	0.0
73805	IT-Non-Telecommunication	Inter-dept		35.1	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Dept. of Health & Social Services, Finance & Management Services, computer services.	Inter-dept H&SS	0.0	50.0	50.0
73805	IT-Non-Telecommunication	RSA with Health & Social Services, Finance & Management Services, Adobe licensing.	Inter-dept H&SS	0.0	0.6	0.6
73805	IT-Non-Telecommunication	RSA with Dept. of Health & Social Services, Finance & Management Services, IT support.	Inter-dept H&SS	0.0	5.0	5.0
				73805 IT-Non-Telecommunication subtotal:	35.1	55.6
73806	IT-Telecommunication	Inter-dept		57.4	0.0	0.0
73806	IT-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for telecommunications services.	Inter-dept Admin	0.0	31.0	31.0
73806	IT-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunications services.	Inter-dept Admin	0.0	27.0	27.0
73806	IT-Telecommunication	RSA with Dept. of Administration, VPN.	Inter-dept Admin	0.0	1.0	1.0
				73806 IT-Telecommunication subtotal:	57.4	59.0
73809	Mail	Inter-dept		0.1	0.0	0.0
73809	Mail	RSA with Admin, Central Mail, part of H&SS Dept-wide breakdown.	Inter-dept Admin	0.0	3.0	3.0
				73809 Mail subtotal:	0.1	3.0
73810	Human Resources	Inter-dept		19.5	0.0	0.0
73810	Human Resources	RSA with Dept. of Administration, ETS-MICS.	Inter-dept Admin	0.0	0.1	0.1
73810	Human Resources	RSA with Dept. of Health & Social Services, Human	Inter-dept H&SS	0.0	20.0	20.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Resources.					
			73810 Human Resources subtotal:		19.5	20.1	20.1
73811	Building Leases		Inter-dept		170.9	0.0	0.0
73811	Building Leases	RSA with Dept. of Administration, General Services, Lease costs.	Inter-dept	Admin	0.0	200.0	200.0
			73811 Building Leases subtotal:		170.9	200.0	200.0
73812	Legal		Inter-dept		13.2	0.0	0.0
73812	Legal	RSA with LAW, legal services.	Inter-dept	Law	0.0	30.0	30.0
			73812 Legal subtotal:		13.2	30.0	30.0
73814	Insurance		Inter-dept		1.8	0.0	0.0
73814	Insurance	RSA with Dept. of Administration, insurance.	Inter-dept	Admin	0.0	5.0	5.0
			73814 Insurance subtotal:		1.8	5.0	5.0
73816	ADA Compliance		Inter-dept		0.2	0.0	0.0
73816	ADA Compliance	RSA with Dept. of Administration, ADA compliance.	Inter-dept	Admin	0.0	1.0	0.2
			73816 ADA Compliance subtotal:		0.2	1.0	0.2
73819	Commission Sales (IA Svcs)		Inter-dept		0.6	0.0	0.0
73819	Commission Sales (IA Svcs)	Dept of Administration, State Travel Office sales commissions.	Inter-dept	E-Travel	0.0	3.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		0.6	3.0	2.0
73821	Hearing/Mediation (IA Svcs)		Inter-dept		11.2	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA with Dept. of Administration, Office of Administrative Hearings.	Inter-dept	Admin	0.0	35.0	30.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		11.2	35.0	30.0
73823	Health		Inter-dept		90.0	0.0	0.0
73823	Health	RSA with DEC, Class C Water Support.	Inter-dept	Admin	0.0	2.0	2.0
73823	Health	RSA with Dept. of Administration, Risk Management, Dept-wide breakdown.	Inter-dept		0.0	95.5	142.4
73823	Health	Future RSA with Dept. of H&SS and other departments.	Inter-dept		0.0	95.5	142.4
			73823 Health subtotal:		90.0	97.5	144.4
73827	Safety (IA Svcs)		Inter-dept		945.8	0.0	0.0
73827	Safety (IA Svcs)	RSA with Dept. of Public Safety - Criminal Justice Background Check.	Inter-dept	PubSaf	0.0	1,100.0	1,000.0
			73827 Safety (IA Svcs) subtotal:		945.8	1,100.0	1,000.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		17.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept. of Health & Social Services, Finance & Management Services, admin support.	Inter-dept	H&SS	0.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept. of Health & Social Services, Finance & Management Services, Audit support.	Inter-dept	H&SS	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept. of Health & Social Services, Public Affairs Support Services.	Inter-dept	H&SS	0.0	4.0	4.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office for services.	Inter-dept	H&SS	0.0	3.0	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				17.9	19.0	19.0
Residential Licensing total:				1,374.1	1,650.2	1,583.3
Grand Total:				1,374.1	1,650.2	1,583.3