

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Community Health/Emergency Medical Services Component Budget Summary

Component: Community Health/Emergency Medical Services

Contribution to Department's Mission

The Department's mission is to promote and protect the health and well-being of Alaskans. In support of this mission the Section of Community Health & Emergency Medical Services provides services to: 1) reduce both the human suffering and economic loss to society resulting from premature death and disability due to injuries and 2) assure access to community-based emergency medical services and preventive health services through assessment, planning, policy development, certification, provision of financial and technical assistance, and interagency coordination.

Core Services

Development, enhancement, and maintenance of a statewide emergency medical services and trauma care system.

Assessment of training needs of the public health and Emergency Medical Services workforce and implementation of appropriate educational opportunities.

Enhancement of organizational capacity to apply current public health knowledge and skills to protect and promote the health of the state against bioterrorism.

Collection and analysis of data about access to emergency medical and illness/injury/hazard exposure prevention services.

Planning, implementation, and maintenance of a statewide injury surveillance and prevention program.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$4,361,600	Personnel:	
	Full time	21
	Part time	0
	Total	21

Key Component Challenges

Limited and unstable financial resources directly affecting capabilities to accomplish goals and objectives to protect the public and provide adequate emergency medical services statewide, including, but not limited to, poison control center services.

Retention and recruitment of volunteer Emergency Medical Services providers, the public health workforce, and primary care providers.

Risk of exposure to biohazards, physical and environmental hazards.

Limited access to prevention information in rural and underserved communities.

Significant Changes in Results to be Delivered in FY2006

No significant changes, although resources are being requested to continue Alaska's contract with Oregon for the poison control program.

Major Component Accomplishments in 2004

Maintained certification of over 3,500 Emergency Medical Technicians (EMT), Emergency Medical Services (EMS) Instructors, Emergency Medical Dispatchers, and Defibrillator Technicians, and certified or recertified approximately 70 ground emergency medical services, 22 air medical services, and 3 hospital trauma centers.

Actively participated in the Department's Bioterrorism Interagency Operations Team (BIO-Team), coordinated the development of the "Alaska Bioterrorism Resource Guide," and worked with the Alaska Division of Emergency Services on numerous disaster-related issues.

Coordinated the development of the Alaska State EMS Symposium that provides high-quality, low-cost continuing medical education for emergency medical personnel.

Planning and assisted coordination of Annual Alaska Governor's Safety and Health Conference.

Obtained federal grant funding and implemented the following projects: Health Alert Network; EMS for Children; EMS Data Systems; Fire and Burn Injury Prevention; Denali Commission component of the Code Blue Project; Poison Control; EMS Rural Training; EMS Code Blue; Traumatic Brain Injury Surveillance; Alaska Fatality Assessment and Control Evaluation; and the Alaska Violent Death Reporting System.

Maintained the statewide Alaska Trauma Registry, which collects data and develops reports on all injury admissions in every hospital in the state.

Established and maintained the statewide Alaska Violent Death Reporting System, which collects data on all violence-related deaths from key information sources including law enforcement and public health.

Distributed and installed 2,859 smoke alarms in rural and low-income residences throughout the state to help prevent deaths from house fires.

Collected data on health care service providers' training needs and screening practices for domestic violence victims and children exposed to violence; developed data-driven, state-of-the-art curricula; provided multi-disciplinary domestic violence training throughout the state; operated a family violence clearinghouse and lending library; and provided domestic violence-related technical assistance to other agencies.

Maintained a statewide, "realtime" multi-agency injury surveillance database for traumatic fatal occupational injuries to assist municipal, state, federal, and private organizations to develop strategies and interventions for prevention of worker injuries and hazard exposures; in-depth investigation and collection of case information for both national and state targeted circumstance.

Worked with communities and Regional EMS groups to implement the EMS "CODE BLUE" project, which describes the extent of the crisis resulting from long-term underfunding of the emergency medical response system and lists the equipment and vehicles needed to bring the system back to a minimal level of response capacity. Together with local, state, federal and private partners, worked to identify and access fund sources and match dollars to purchase needed equipment and vehicles.

Supported the installation and maintenance of approximately 408 "Kids Don't Float" life jacket loaner sites in 142 communities in all regions of Alaska by providing personal flotation devices, which resulted in nine documented cases of prevented drowning since 1998.

Coordinated and collaborated with statewide partners to provide Child Passenger Safety (CPS) training statewide to improve and maintain core capacity of certified trainers and inspectors in all regions and bush communities.

Supported Alaska Poison Control activities including support of a statewide triage phone hotline and dissemination of prevention information through targeted projects such as "Injury Prevention in a Bag for EMS Providers", which is an educational project to increase core capacity statewide.

Statutory and Regulatory Authority

AS 08.64.369

Medicine

AS 09.65.090, 091, 095, 100, 120	Actions, Immunities, Defenses and Duties
AS 11.81.430	Use of Force, special relationships
AS 12.55.155	Sentencing & Probation
AS 18.08.010, 015, 020, 060, 070, 075, 080, 082, 084, 086, 087, 089, 090	Emergency Medical Services
AS 18.12.035	Living Wills and Do Not Resuscitate Orders
AS 18.15.250	Disease Control
AS 47.17.020	Child Protection
AS 47.24.010	Protection of Vulnerable Adults
AS 47.24.110	Protection of Vulnerable Adults
7 AAC 16.10 - 90	Do Not Resuscitate Protocol and Identification

Contact Information

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**Community Health/Emergency Medical Services
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,902.5	1,568.6	1,623.0
72000 Travel	326.8	101.4	101.4
73000 Services	1,211.9	436.3	560.4
74000 Commodities	456.3	261.1	261.1
75000 Capital Outlay	91.2	81.3	79.3
77000 Grants, Benefits	3,616.4	2,865.5	1,736.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,605.1	5,314.2	4,361.6
Funding Sources:			
1002 Federal Receipts	7,100.1	4,516.8	3,420.0
1003 General Fund Match	37.4	216.8	214.7
1004 General Fund Receipts	591.4	515.3	599.6
1007 Inter-Agency Receipts	745.8	3.5	65.0
1092 Mental Health Trust Authority Authorized Receipts	43.0	0.0	0.0
1108 Statutory Designated Program Receipts	33.7	0.0	0.0
1156 Receipt Supported Services	53.7	61.8	62.3
Funding Totals	8,605.1	5,314.2	4,361.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7,100.1	4,516.8	3,456.2
Interagency Receipts	51015	745.8	3.5	65.0
Statutory Designated Program Receipts	51063	33.7	0.0	0.0
Receipt Supported Services	51073	53.7	61.8	62.3
Restricted Total		7,933.3	4,582.1	3,583.5
Total Estimated Revenues		7,933.3	4,582.1	3,583.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	732.1	4,516.8	65.3	5,314.2
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	3.1	7.7	0.5	11.3
-Transfer funds previously paid through RSA to Health Planning & Infrastructure	0.0	-129.1	0.0	-129.1
-Transfer Medicaid Information Technology support funds to IT component	-4.7	-4.7	0.0	-9.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	13.8	27.7	0.0	41.5
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	1.6	0.0	1.6
Proposed budget decreases:				
-Reduce federal authorization due to reduction in BioTerrorism Grant funding	0.0	-1,000.0	0.0	-1,000.0
Proposed budget increases:				
-Sustain Poison Control Services for Alaska	70.0	0.0	0.0	70.0
-Increase Interagency receipts for Rural Hospitals Grant	0.0	0.0	61.5	61.5
FY2006 Governor	814.3	3,420.0	127.3	4,361.6

**Community Health/Emergency Medical Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,170,084
Part-time	0	0	COLA	17,801
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	577,987
			<i>Less 4.99% Vacancy Factor</i>	<i>(88,072)</i>
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	1,677,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	1	0	2
Administrative Clerk III	0	0	2	0	2
Assoc Coordinator	1	0	0	0	1
Chf, Emerg Medical Serv	0	0	1	0	1
College Intern II	2	0	0	0	2
Education Specialist I	1	0	0	0	1
Health Program Mgr I	2	0	1	0	3
Health Program Mgr II	0	0	2	0	2
Health Program Mgr III	1	0	1	0	2
Hlth & Soc Svcs Plnr I	0	0	1	0	1
Public Health Spec I	0	0	1	0	1
Public Health Spec II	3	0	2	0	5
Totals	11	0	12	0	23