

**State of Alaska**  
**FY2007 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.

**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 terrorism, and advance preparedness during natural and man-made disasters.

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.

**FY2007 Resources Allocated to Achieve Results**

<b>FY2007 Component Budget: \$5,171,500</b>	<b>Personnel:</b>	
	Full time	21
	Part time	0
	<b>Total</b>	<b>21</b>

**Key Component Challenges**

Limited and unstable federal funds directly affecting capabilities to accomplish goals and objectives to protect the public and provide adequate emergency medical services statewide, including, but not limited to, communications and training support services.

Retention and recruitment of career and volunteer emergency medical services providers and the public health workforce.

Risk of exposure to biohazards, physical and environmental hazards.

Limited financial resources for trauma registry functions for statewide injury surveillance.

Limited access to prevention information in rural and underserved communities.

**Significant Changes in Results to be Delivered in FY2007**

No significant changes in results anticipated.

## Major Component Accomplishments in 2005

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 Preparedness Interagency Operations, participated in the Alaska Shield/Northern Edge preparedness exercise, and worked with the Alaska Division of Homeland Security and Emergency Management 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.

Planned and assisted coordination of the Governor's Safety and Health Conference.

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 at least 4,188 smoke alarms in residences throughout the state to help prevent deaths from house fires; enrolled 2,977 rural and low-income households (in at least 52 villages) in the fire prevention/smoke alarm installation program – with the potential of 20 lives saved.

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, "real time" 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 continue the EMS "CODE BLUE" project, which described the extent of the crisis resulting from long-term underfunding of the emergency medical response system and listed 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, we continued to work 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 152 communities (some communities with multiple stations, such as Seward with station on city docks and in the Alaska SeaLife Center) in all regions of Alaska by providing personal flotation devices. Since 1998, this program has resulted in nine documented cases of prevented drownings.

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.

Collected data to assess the occupational health of Alaska workers using the detailed guidelines from the Council of State and Territorial Epidemiologists to generate a four-year baseline assessment for all 19 national occupational health indicators.

## Statutory and Regulatory Authority

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, 030, 040, 050, 060, 070, 075,		Emergency Medical Services
080, 082, 084, 086, 087, 088, 089, 090		
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 16.010 - 090		Do Not Resuscitate Protocol and
	Identification	
7 AAC 26.010 – 999		Emergency Medical Services

**Contact Information**

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

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,359.9	1,677.8	1,786.0
72000 Travel	128.2	101.4	101.4
73000 Services	604.5	515.4	515.4
74000 Commodities	236.3	261.1	261.1
75000 Capital Outlay	4.2	79.3	79.3
77000 Grants, Benefits	2,928.2	2,428.3	2,428.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,261.3</b>	<b>5,063.3</b>	<b>5,171.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,133.5	4,083.6	4,156.4
1003 General Fund Match	217.4	195.2	200.4
1004 General Fund Receipts	664.1	615.2	643.5
1007 Inter-Agency Receipts	187.3	107.0	107.0
1108 Statutory Designated Program Receipts	0.9	0.0	0.0
1156 Receipt Supported Services	58.1	62.3	64.2
<b>Funding Totals</b>	<b>5,261.3</b>	<b>5,063.3</b>	<b>5,171.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,133.5	4,083.6	4,156.4
Interagency Receipts	51015	187.3	107.0	107.0
Statutory Designated Program Receipts	51063	0.9	0.0	0.0
Receipt Supported Services	51073	58.1	62.3	64.2
<b>Restricted Total</b>		<b>4,379.8</b>	<b>4,252.9</b>	<b>4,327.6</b>
<b>Total Estimated Revenues</b>		<b>4,379.8</b>	<b>4,252.9</b>	<b>4,327.6</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>810.4</b>	<b>4,083.6</b>	<b>169.3</b>	<b>5,063.3</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	9.5	21.0	0.5	31.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.2	2.3	0.1	3.6
-FY 07 Retirement Systems Cost Increase	17.5	37.5	1.0	56.0
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	5.3	12.0	0.3	17.6
<b>FY2007 Governor</b>	<b>843.9</b>	<b>4,156.4</b>	<b>171.2</b>	<b>5,171.5</b>

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

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,184,018
Part-time	0	0	COLA	32,524
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	657,425
			<i>Less 4.69% Vacancy Factor</i>	<i>(87,967)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>23</b>	<b>23</b>	<b>Total Personal Services</b>	<b>1,786,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	0	0	3	0	3
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	1	0	1	0	2
Health Program Mgr II	1	0	2	0	3
Health Program Mgr III	1	0	1	0	2
Hlth & Soc Svcs Plnr I	0	0	1	0	1
Public Health Spec II	3	0	3	0	6
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>23</b>