

State of Alaska FY2008 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 Community Health (Injury Prevention) and Emergency Medical Services component provides services to reduce both the human suffering and economic loss to society resulting from premature death and disability due to injuries and 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$5,215,000	Personnel:	
	Full time	21
	Part time	0
	Total	21

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 FY2008

The first phase of a statewide Emergency Medical Services (EMS) pre-hospitalization data collection program will begin.

Major Component Accomplishments in 2006

- Maintained certification of over 3,800 Emergency Medical Technicians (EMT), Emergency Medical Services (EMS) Instructors, Emergency Medical Dispatchers, and Defibrillator Technicians, and certified or recertified approximately 87 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.

- Conducted and participated in pandemic influenza workshops for EMS services and EMS medical directors across the State of Alaska.
- Coordinated and helped develop the Alaska EMS Symposium, which 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 4,507 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 65 villages) in the Fire Prevention/Smoke Alarm Installation Program, with the potential of 43 lives saved.
- Collected data on health care service provider's 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 circumstances.
- 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 under funding 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, continued to work to identify and access fund sources and match dollars to purchase needed equipment and vehicles.
- Provided support to the installation and maintenance of approximately 489 "Kids Don't Float" life jacket loaner sites in 163 communities (some communities with multiple stations, such as Seward, with a 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 12 documented cases of prevented drowning. This statewide program received an outstanding achievement award by the National Freshwater Fishing Hall of Fame in 2006.
- Published the "Alaska Air Medical Escort Training Manual."
- 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 educational request. The Poison Control Center received approximately 9,500 calls, of which 7,302 were human exposures resulting in 1,733 hospitalizations. The poison control center provided statewide technical and educational support to caregivers on all calls.
- 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 08.64.369	Medicine
AS 25.20.025	Actions, Immunities, Defenses and Duties
AS 11.81.430	Use of Force, special relationships
AS 12.55.155	Sentencing & Probation
AS 18.08	Emergency Medical Services
AS 18.15.250	Disease Control and Threats to Public Health
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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,418.6	2,015.3	2,258.2
72000 Travel	223.9	101.4	101.4
73000 Services	632.8	515.4	515.4
74000 Commodities	214.2	171.1	171.1
75000 Capital Outlay	9.9	43.7	43.7
77000 Grants, Benefits	2,843.2	2,125.2	2,125.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,342.6	4,972.1	5,215.0
Funding Sources:			
1002 Federal Receipts	4,147.1	3,853.3	3,986.0
1003 General Fund Match	195.2	200.4	226.8
1004 General Fund Receipts	843.1	747.2	824.2
1007 Inter-Agency Receipts	102.9	107.0	107.0
1156 Receipt Supported Services	54.3	64.2	71.0
Funding Totals	5,342.6	4,972.1	5,215.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,147.1	3,853.3	3,986.0
Interagency Receipts	51015	102.9	107.0	107.0
Receipt Supported Services	51073	54.3	64.2	71.0
Restricted Total		4,304.3	4,024.5	4,164.0
Total Estimated Revenues		4,304.3	4,024.5	4,164.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	947.6	3,853.3	171.2	4,972.1
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	103.4	132.7	6.8	242.9
FY2008 Governor	1,051.0	3,986.0	178.0	5,215.0

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

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,411,766
Part-time	0	0	Premium Pay	0
Nonpermanent	7	7	Annual Benefits	961,320
			<i>Less 4.84% Vacancy Factor</i>	<i>(114,886)</i>
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	2,258,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	2	0	3	0	5
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	0	0	1
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 I	0	0	1	0	1
Public Health Spec II	4	0	5	0	9
Totals	14	0	14	0	28