

State of Alaska FY2009 Governor's Operating Budget

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

Component: Injury Prevention/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, Injury Prevention and Emergency Medical Services (IPEMS) provides services to reduce both the human suffering and economic loss to society resulting from premature death and disability due to injuries, and assures access to community-based emergency medical services.

Core Services

- Develop, enhance and maintain a statewide emergency medical services and trauma care system.
- Assess training needs of the public health and emergency medical services workforce, and implement appropriate educational opportunities.
- Enhance organizational capacity to apply current public health knowledge and skills to promote the health of the state, protect against terrorism and advance preparedness during natural and man-made disasters.
- Collect and analyze data regarding access to emergency medical and illness/injury/hazard exposure prevention services.
- Plan, implement and maintain a statewide injury surveillance and prevention program.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$6,423,100	Personnel:	
	Full time	21
	Part time	0
	Total	21

Key Component Challenges

- Limited and unstable federal funds directly affect the capability 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.
- Retaining and recruiting 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 FY2009

This component was formerly known as the Community Health/Emergency Medical Services component. No significant changes in results are anticipated.

Major Component Accomplishments in 2007

This is a new component in FY 2009.

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 18.08.010 – 200	Emergency Medical Services
AS 18.12.010 - 100	Living Wills and Do Not Resuscitate Orders
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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**Injury Prevention/Emergency Medical Services
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	1,895.2
72000 Travel	0.0	0.0	131.4
73000 Services	0.0	0.0	1,564.4
74000 Commodities	0.0	0.0	171.1
75000 Capital Outlay	0.0	0.0	43.7
77000 Grants, Benefits	0.0	0.0	2,617.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	6,423.1
Funding Sources:			
1002 Federal Receipts	0.0	0.0	4,371.4
1003 General Fund Match	0.0	0.0	211.6
1004 General Fund Receipts	0.0	0.0	765.2
1007 Inter-Agency Receipts	0.0	0.0	1,000.5
1156 Receipt Supported Services	0.0	0.0	74.4
Funding Totals	0.0	0.0	6,423.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	4,371.4
Interagency Receipts	51015	0.0	0.0	1,000.5
Receipt Supported Services	51073	0.0	0.0	74.4
Restricted Total		0.0	0.0	5,446.3
Total Estimated Revenues		0.0	0.0	5,446.3

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer in Structure from Community Health and Emergency Medical Services	976.8	4,316.4	231.4	5,524.6
-Transfer in Federal Authority from Health Planning and Infrastructure	0.0	55.0	0.0	55.0
Proposed budget increases:				
-Incremental Funding for Interagency Receipt Authority to Facilitate Budgeted Reimbursable Services Agreements	0.0	0.0	843.5	843.5
FY2009 Governor	976.8	4,371.4	1,074.9	6,423.1

**Injury Prevention/Emergency Medical Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	0	21	Annual Salaries	1,231,451
Part-time	0	0	COLA	90,102
Nonpermanent	0	1	Premium Pay	0
			Annual Benefits	663,263
			<i>Less 4.52% Vacancy Factor</i>	<i>(89,616)</i>
			Lump Sum Premium Pay	0
Totals	0	22	Total Personal Services	1,895,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	2	0	3
Assoc Coordinator	1	0	0	0	1
Chf, Emerg Medical Serv	0	0	1	0	1
College Intern II	1	0	0	0	1
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
Project Asst	0	0	1	0	1
Public Health Spec I	0	0	1	0	1
Public Health Spec II	2	0	4	1	7
Totals	9	0	12	1	22