

State of Alaska FY2018 Governor's Operating Budget

Department of Health and Social Services Emergency Programs Component Budget Summary

Component: Emergency Programs

Contribution to Department's Mission

Sustain the emergency medical services system and trauma systems and ensure that public health and medical entities prepare for disasters.

Core Services

- Ensure adequate and competent infrastructure for the emergency medical services (EMS) system.
- Reduce preventable death and disability from trauma.
- Mobilize and support public health and medical entities to prepare for natural disasters, mass casualty events, pandemic illness, and terrorist acts.
- Monitor, research, and evaluate service effectiveness, accessibility, and quality of the emergency medical services, trauma system, and disaster preparedness.

Major Component Accomplishments in 2016

- Eighty-six percent of small hospitals have pledged to participate in the Medicare Beneficiaries Quality Improvement Program.
- With Office of Healthcare Access oversight, 17 small hospitals received funding and training to improve quality of care to their patients, their operations, and their financial status.
- Alaska's SHARP Program has provided loan repayment and direct incentive payments for 194 healthcare practitioners to-date.
- Health Emergency Response Operations coordinated the Department of Health and Social Services response to the Southeast and Western Alaska aircraft incidents. The department provided medical and behavioral health support, essential medical supplies and equipment, and coordinated with support entities to provide essential wrap-around services for affected communities and entities.
- Health Emergency Response Operations deployed its Incident Management Team to the Kotzebue "Arctic Chinook" full-scale exercise, using its staff, mobile communications, emergency operations center equipment, and mobile medical surge facility to support the response to a cruise ship mass rescue/medical operation in the arctic.
- Alaska Native Medical Center and Providence Alaska Medical Center were the first two healthcare facilities in Alaska to receive pediatric recognition for excellence in care through Emergency Medical Services for Children (EMSC).
- The section is implementing a five million dollar Substance Abuse and Mental Health Services Administration (SAMHSA) grant to reduce the number of prescription drug/opioid overdose-related deaths through the purchase and distribution of naloxone to first responders and the general public.
- Rural and Community Health Systems coordinated and delivered the Hale Borealis Forum, a cross-disciplinary, evidence-based practice, and current trends three-day workshop with presenters from across the nation.

Key Component Challenges

- Local, state, and federal gaps identified in preparedness exercises will take years to fully address, and while the partnerships and commitment required to enhance emergency preparedness continue to strengthen, progress requires continued work with critical partners at local, state, federal, and non-governmental levels.
- Children require specialized medical equipment and treatment in emergencies and disasters. Preparedness, trauma, and emergency medical services (EMS) continue efforts to leverage resources across systems to increase rural pediatric and trauma care, as well as Alaska's ability to meet the needs of children and other vulnerable populations in disasters.
- Coordinated and consistent trauma care is essential to improved patient outcomes. Support for Alaska's trauma infrastructure and hospital quality improvement programs, including integrating the emergency medical services system and prehospital providers into existing quality improvement programs, is essential to improve patient outcomes and the quality of care.

- Addressing the evolving and increasingly complex emergency medical services system, including sustainable funding for paid and volunteer services, enhanced training reflective of today’s clinical advancements, implementing national emergency medical services standards, and recruitment and retention through regulations, policies, procedures, and technology.

Significant Changes in Results to be Delivered in FY2018

- The Sections of Emergency Programs and Health Planning and Systems Development merged to form the Section of Rural and Community Health Systems, linking functions that address overall healthcare capacity with the capacity to respond to disasters and providing seamless support across the continuum of care.
- The Section of Rural and Community Health Systems will administer a new five million dollar Substance Abuse and Mental Health Services Administration (SAMHSA) grant to reduce the number of prescription drug/opioid overdose-related deaths through the purchase and distribution of naloxone to first responders and the general public. The grant will support work for the next five years.

Statutory and Regulatory Authority

AS 08.64.369	Health care professionals to report certain injuries
AS 08.68	Board of Nursing
AS 09.55.556	Informed Consent
AS 09.65.091	Civil Liability for Responding to a disaster
AS 09.65.161	Immunity for Disclosure of Required Health Care Data
AS 11.81.430	Use of Force, Special Relationships
AS 12.55.155	Sentencing & Probation
AS 12.65	Death Investigations & Medical Examinations
AS 13.52.060	Health Care Decisions Act / Advance Care Directives
AS 18.05	Administration of Public Health and Related Laws
AS 18.08	Emergency Medical Services and Trauma Care Fund
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.15.250	Vaccination Program for Volunteer Emergency Personnel
AS 18.20.200	Acceptance of Grants
AS 18.23.100, 300-325	Form of Medical records and electronic information exchange security
AS 25.20.025	Examination and Treatment of Minors
AS 26.23	Alaska Disaster Act
AS 36.30.310	Emergency Procurements
AS 44.29.020	Duties of the Department of Health & Social Services
AS 47.17.020	Child Protection - Persons Required to Report
07 AAC 16.010-090	Do Not Resuscitate protocol & identification
07 AAC 26	Emergency Medical Services
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
Public Health Service Act 319C-2	Public health security & all-hazards preparedness and response

Contact Information

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Emergency Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	1,818,712
Full-time	20	23	Premium Pay	0
Part-time	0	0	Annual Benefits	1,071,374
Nonpermanent	0	0	<i>Less 3.51% Vacancy Factor</i>	(101,486)
			Lump Sum Premium Pay	0
Totals	20	23	Total Personal Services	2,788,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Emergency Program Manager I	3	0	0	0	3
Emergency Program Manager II	1	0	0	0	1
EMS Officer I	0	0	3	0	3
EMS Officer II	0	0	1	0	1
Epidemiology Specialist II	1	0	0	0	1
Health Program Associate	0	0	1	0	1
Health Program Mgr II	0	0	1	0	1
Health Program Mgr III	1	0	1	0	2
Hlth & Soc Svcs Plnr II	3	0	0	0	3
Nurse Consultant II	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	2	0	0	0	2
Public Health Spec II	1	0	1	0	2
Totals	14	0	9	0	23

Component Detail All Funds
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,122.5	2,233.2	2,233.2	2,203.2	2,788.6	585.4	26.6%
72000 Travel	145.4	82.2	82.2	82.2	353.8	271.6	330.4%
73000 Services	2,421.1	3,555.1	3,555.1	3,725.1	5,964.6	2,239.5	60.1%
74000 Commodities	564.9	99.8	99.8	99.8	539.2	439.4	440.3%
75000 Capital Outlay	4.2	356.0	356.0	266.0	307.0	41.0	15.4%
77000 Grants, Benefits	3,937.6	1,772.3	1,772.3	1,772.3	2,975.6	1,203.3	67.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,195.7	8,098.6	8,098.6	8,148.6	12,928.8	4,780.2	58.7%
Fund Sources:							
1002Fed Rcpts (Fed)	4,186.9	6,989.6	6,989.6	6,884.6	8,353.5	1,468.9	21.3%
1003G/F Match (UGF)	3,308.3	375.1	375.1	375.1	661.3	286.2	76.3%
1004Gen Fund (UGF)	1,700.5	447.0	447.0	602.0	1,074.6	472.6	78.5%
1005GF/Prgm (DGF)	0.0	67.1	67.1	67.1	746.8	679.7	1013.0%
1007I/A Rcpts (Other)	0.0	151.3	151.3	151.3	1,146.0	994.7	657.4%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	561.6	561.6	100.0%
1061CIP Rcpts (Other)	0.0	68.5	68.5	68.5	133.5	65.0	94.9%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	240.0	240.0	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	11.5	11.5	100.0%
Unrestricted General (UGF)	5,008.8	822.1	822.1	977.1	2,297.5	1,320.4	135.1%
Designated General (DGF)	0.0	67.1	67.1	67.1	746.8	679.7	1013.0%
Other Funds	0.0	219.8	219.8	219.8	1,531.0	1,311.2	596.5%
Federal Funds	4,186.9	6,989.6	6,989.6	6,884.6	8,353.5	1,468.9	21.3%
Positions:							
Permanent Full Time	20	20	20	20	23	3	15.0%
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: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	8,098.6	2,233.2	82.2	3,555.1	99.8	356.0	1,772.3	0.0	20	0	0
1002 Fed Rcpts		6,989.6										
1003 G/F Match		375.1										
1004 Gen Fund		447.0										
1005 GF/Prgm		67.1										
1007 I/A Rcpts		151.3										
1061 CIP Rcpts		68.5										
Subtotal		8,098.6	2,233.2	82.2	3,555.1	99.8	356.0	1,772.3	0.0	20	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer a Radiological Health Physicist I (06-1475) from Laboratories and Reclassify to Emergency Program Manager I												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 19, Anchorage Radiological Health Physicist I (06-1475) from Public Health Laboratories to Emergency Programs and reclassify it to a full-time, range 20, Anchorage Emergency Program Manager I.												
The Health Emergency Response Operations Unit within the Section of Emergency Programs has received a federal Ebola grant. Additional staff is required to successfully complete the grant requirements. Current Health Emergency Response Operations positions are 100 percent federally funded through existing Public Health and Emergency Preparedness and Hospital Preparedness Program grants and cannot assume the new duties. The position moving from Public Health Laboratories to Emergency Programs will be 100 percent federally funded through the five-year Ebola grant. Although the new funding focuses on Ebola, the work will increase overall capacity to prepare for and respond to infectious diseases, including ongoing work with federal and private partners to ensure timely and adequate transportation and other resources for highly infectious patients.												
Existing federal authority within Emergency Programs will be used for this position.												
Align Authority to Support Emergency Program Manager I (06-1475)												
	LIT	0.0	90.0	0.0	0.0	0.0	-90.0	0.0	0.0	0	0	0
Transfer authority from capital outlay to personal services to support increased staffing levels due to the transfer of a full-time range 20 Anchorage Emergency Program Manager I (06-1475) previously classed as a Radiological Health Physicist I from the Section of Laboratories. Excess authority is available to transfer from capital outlay by purchasing fewer ventilators.												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback												
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										
1004 Gen Fund		45.0										

In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the

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Department of Health and Social Services

Component: Emergency Programs (2877)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.												
Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:												
Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund												
Nursing -- \$110.0 federal -- \$390.0 general fund												
Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund												
Emergency Programs -- \$15.0 federal -- \$45.0 general fund												
Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund												
Epidemiology -- \$40.0 federal -- \$120.0 general fund												
Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund												
State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund												
Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund												
Delete Emergency Program Manager I (06-1612)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time, range 20, Anchorage Emergency Program Manager I (06-1612) to more accurately reflect the number of positions being utilized. This position has been vacant for over one year.												
Transfer to Women, Children, and Family Health to Support Federal Grants for Autism												
	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-120.0										
Transfer federal authority from Emergency Programs to Women, Children, and Family Health to support new federal grants, including one for autism.												
Federal authority is available to transfer because a formerly federally funded, full-time, range 20, Juneau Emergency Program Manager I (06-1612) has been vacant for more than one year and is being deleted.												
Transfer from Epidemiology for Trauma Registry												
	Trin	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
Transfer from Epidemiology to Emergency Programs to support a contractor who works on the Trauma Registry.												
Subtotal		8,148.6	2,203.2	82.2	3,725.1	99.8	266.0	1,772.3	0.0	20	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer Health Planning and Systems Development to Emergency Programs												
	Trin	4,735.0	1,207.2	196.6	2,049.5	37.4	41.0	1,203.3	0.0	5	0	0
1002 Fed Rcpts		2,421.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		284.1										
1004 Gen Fund		518.4										
1005 GF/Prgm		678.7										
1007 I/A Rcpts		194.7										
1037 GF/MH		561.6										
1061 CIP Rcpts		65.0										
1108 Stat Desig		11.5										

Create a new section of Rural and Community Health Systems, which merges the Section of Emergency Programs with the majority of the Section of Health Planning and Systems Development. The new section combines the State Office of Rural Health, State Office of Primary Care, emergency medical services, trauma unit, health emergency response, small and critical access hospital improvement, community health centers, healthcare workforce development, rural veterans' healthcare, and SHARP healthcare loan repayment. The new section capitalizes on shared connections with the same stakeholders and communities around the state, allows for the elimination of one section chief position (retired), and provides an opportunity to realize savings by ending our lease in the DEC Building on Willoughby and bringing Division of Public Health staff together on the 5th floor of the Alaska Office Building in Juneau.

Public Health is developing a strategic plan to meet the challenges of budget reductions and minimizing the loss of programs that ensure the health and well-being of all Alaskans. No duties are being eliminated; they have been reallocated to allow for a reduction in personal services in FY2018.

The following five positions are being transferred:

- (06-0631) Health Program Associate, full-time, range 16, Juneau
- (06-1827) Health Program Manager II, full-time, range 21, Juneau
- (06-1951) Health and Social Services Planner II, full-time, range 19, Anchorage
- (06-2056) Health Program Manager II, full-time, range 19, Juneau
- (06-4005) Health Program Manager III, full-time, range 21, Anchorage

Replace Unavailable Federal Receipt Authority with Interagency Receipt Authority to Support Opioid Treatment

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-800.0											
1007 I/A Rcpts	800.0											

Public Health is developing a strategic plan to meet the challenges of budget reductions and minimizing the loss of programs that ensure the health and well-being of all Alaskans. A new section of Rural and Community Health Systems merges the Section of Emergency Programs with the majority of Section of Health Planning and Systems Development. When the Sections are combined there will be a surplus of unrealizable federal receipt authority.

At the same time, the Section of Emergency Programs has taken on new work with the Division of Behavioral Health. The project emphasis will be to develop and implement a comprehensive and sustainable opioid overdose education and prevention framework. Through the Prevent Prescription Drug/Opioid Overdose-Related Deaths (PDO) project the State of Alaska in partnership with the Advisory Board on Alcoholism and Drug Abuse, Alaska Mental Health Trust Authority, Alaska Opioid Policy Task Force, and local jurisdictional first responders and prevention partners will promote sustainable policy, systems, and environmental change, and enhance existing service delivery systems across disciplines.

The Section will work on the project over the next five years and will need interagency receipt authority. With this fund change it would negate the need for an unbudgeted reimbursable services agreement.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners (SHARP)												
1092 MHTAAR	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
This is for use as one component of the required non-federal match-funding. For FY2018, this proposed allocation will allow for the continuation of the SHARP-I. The Trust will request a focus on behavioral health practitioners and practitioners in rural areas via the following resources: HRSA \$640.2; Employers \$444.9; Alaska Mental Health Trust Authority \$200.0; GF-DPH \$1.0; GF-DBH \$19.9 – Totaling approximately \$1,315.5. The entire amount is for practitioner loan repayments.												
MH Trust: Cont - Grant 4959 Scorecard Update												
1092 MHTAAR	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Health Social Services (DHSS) Health Planning and Systems Development (HPSD) will continue managing the annual data collection, document revisions, and web-postings for the Trust/DHSS Alaska Scorecard. The Alaska Scorecard, developed collaboratively between DHSS and the Trust in 2008, represents an annual effort to compile and publish population-level indicators for the Trust and other stakeholders to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard webpage received 2,965 views between February 1, 2016 and August 31, 2016 and has served as an example for other scorecards in state government, such as the Governor's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative and the Healthy Alaskans 2020 leading health indicators.												
FY2018 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	4.0	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.6										
1004 Gen Fund		1.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.7												
FY2018 PS Health Ins.: \$6.7												
Emergency Medical Services 2020 Study Contract Expiration												
1004 Gen Fund	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate the Emergency Medical Services (EMS) 2020 one-time contract that assessed the current Emergency Medical Services system and looked for efficiencies to streamline and enhance the system while saving money at the same time. The period of performance of this contract is due to expire by June 2017.												
Delete Administrative Assistant I (06-1028) and Nurse Consultant II (06-1914) Positions												
1002 Fed Rcpts	Dec	-168.6	-168.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete a full-time, range 12, Juneau Administrative Assistant I (06-1028) and a full-time, range 24, Juneau Nurse Consultant II (06-1914).												
There were 20 full-time positions in Emergency Programs during FY2017. Public Health is creating a new section of Rural and Community Health Systems by merging the Section of Emergency Programs with the majority of Section of Health Planning and Systems Development. This new section is budgeted to have 23 full-time positions.												
Align Authority for Overdose Education and Naloxone Distribution Program												
	LIT	0.0	-477.0	75.0	0.0	402.0	0.0	0.0	0.0	0	0	0
Utilize authority from deleted positions for opioid treatment support. The Division of Behavioral Health and Division of Public Health will work in partnership to develop and implement an overdose education and naloxone distribution program to high-need communities across Alaska.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.4										
1003 G/F Match		-0.1										
1004 Gen Fund		-0.8										
1005 GF/Prgm		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.9										
1003 G/F Match		0.6										
1004 Gen Fund		3.9										
1005 GF/Prgm		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$20.6												
Totals		12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Emergency Programs (2877)
RDU: Public Health (502)

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
06-0631	Health Program Associate	FT	A	GG	Juneau	205	16L / M	12.0		71,099	0	0	42,488	113,587	11,359
06-1028	Administrative Assistant I	FT	A	GP	Juneau	205	12A / A	9.6		0	0	0	0	0	0
06-1341	EMS Officer I	FT	A	GP	Juneau	205	20D / E	12.0		78,053	0	0	44,999	123,052	123,052
06-1475	Emergency Program Manager I	FT	A	SS	Anchorage	200	20D / E	12.0		76,773	0	0	46,568	123,341	0
06-1491	Public Health Spec II	FT	A	GP	Juneau	205	20A / B	12.0		70,827	0	0	42,389	113,216	45,286
06-1555	EMS Officer II	FT	A	SS	Juneau	205	21C / D	12.0		84,172	0	0	49,240	133,412	66,706
06-1559	Administrative Officer II	FT	A	SS	Anchorage	200	19M / N	6.0	*	43,086	0	0	24,981	68,067	61,260
06-1654	EMS Officer I	FT	A	GP	Juneau	205	20F / G	12.0		82,159	0	0	46,481	128,640	128,640
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10D	4.0	*	12,988	0	0	10,295	23,283	20,955
06-1815	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		40,185	0	0	31,325	71,510	71,510
06-1817	EMS Officer I	FT	A	GP	Juneau	205	20C / D	12.0		74,286	0	0	43,638	117,924	117,924
06-1827	Health Program Mgr III	FT	A	SS	Juneau	205	21F / J	12.0		91,197	0	0	51,777	142,974	0
06-1899	Nurse Consultant II	FT	A	SS	Anchorage	200	24K	12.0		112,920	0	0	59,621	172,541	0
06-1902	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19L / M	12.0		85,992	0	0	47,866	133,858	0
06-1914	Nurse Consultant II	FT	A	GP	Juneau	205	24A / A	9.6		0	0	0	0	0	0
06-1921	Emergency Program Manager I	FT	A	SS	Anchorage	200	20D / E	12.0		77,907	0	0	46,978	124,885	0
06-1935	Public Health Spec II	FT	A	GP	Anchorage	200	20A / B	9.6		53,839	0	0	32,892	86,731	0
06-1941	Emergency Program Manager II	FT	A	SS	Anchorage	200	22E	12.0		89,328	0	0	51,102	140,430	126,387
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19F	12.0		72,768	0	0	43,090	115,858	0
06-1992	Emergency Program Manager I	FT	A	SS	Anchorage	200	20C / D	12.0		74,253	0	0	45,659	119,912	0
06-1999	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		57,324	0	0	37,514	94,838	94,838
06-2004	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,461	0	0	38,285	97,746	0
06-2012	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19A / B	12.0		61,766	0	0	39,118	100,884	0
06-2024	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		76,182	0	0	44,323	120,505	0
06-2056	Health Program Mgr II	FT	A	GP	Juneau	99	19M / N	12.0		91,608	0	0	49,893	141,501	141,501
06-4005	Health Program Mgr III	FT	A	SS	Anchorage	99	21N / O	12.0		102,803	0	0	55,968	158,771	0
06-4024	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20F	12.0		77,736	0	0	44,884	122,620	0

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: FY2018 Governor (13956)
Component: Emergency Programs (2877)
RDU: Public Health (502)

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:	1,818,712
														Total COLA:	0
														Total Premium Pay::	0
														Total Benefits:	1,071,374
	Full Time Positions:	23	0	2											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	23	0	2											
	Total Component Months:	283.6													
														Total Pre-Vacancy:	2,890,086
														Minus Vacancy Adjustment of 3.51%:	(101,486)
														Total Post-Vacancy:	2,788,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,788,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,813,962	1,750,264	62.76%
1003 General Fund Match	299,171	288,665	10.35%
1004 General Fund Receipts	710,247	685,307	24.58%
1005 General Fund/Program Receipts	66,706	64,364	2.31%
Total PCN Funding:	2,890,086	2,788,600	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 (1676)
Department of Health and Social Services
Travel

Component: Emergency Programs (2877)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		145.4	82.2	353.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			145.4	82.2	353.8
2000	In-State Employee Travel	Employee in-state travel	79.1	39.8	205.8
2001	In-State Non-Employee Travel	Non-employee in-state travel	34.4	15.0	85.0
2002	Out of State Employee Travel	Employee out-of-state travel	30.3	25.0	50.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel	1.2	2.0	8.0
2006	Other Travel Costs	Other Travel costs	0.4	0.4	5.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Emergency Programs (2877)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,421.1	3,725.1	5,964.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,421.1	3,725.1	5,964.6
3000	Education Services	Education Services	75.0	75.0	75.0
3001	Financial Services	Financial Services	288.7	288.7	300.0
3003	Information Technology	Information Technology	59.3	109.3	100.0
3004	Telecommunications	Telecommunications	39.1	100.0	100.0
3005	Health Services	Health Services	0.1	5.0	5.0
3006	Delivery Services	Freight for preparedness supplies	3.9	25.0	50.0
3007	Advertising and Promotions	Health Fair Promotions	6.2	150.0	40.0
3008	Utilities	Utilities	10.1	10.1	15.0
3009	Structure/Infrastructure/Land	Facilities rent for preparedness supplies	567.9	650.0	650.0
3010	Equipment/Machinery	Ebola Supplies	15.4	50.0	50.0
3011	Other Services	Misc contractual services	648.5	1,465.1	4,046.6
3014	Inter-Agency Disaster Relief	H&SS - BH Treatment and Recovery Grants (3099)	5.3	5.3	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	12.3	75.0	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	290.4	290.4	300.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.2	0.2	5.0
3021	Inter-Agency Mail	Admin - Department-wide	9.6	9.6	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide	12.7	40.0	50.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Emergency Programs (2877)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,421.1	3,725.1	5,964.6
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Intra-departmental support Expenditure	0.6	0.6	10.0
3026	Inter-Agency Insurance	Admin - Department-wide Intra-departmental support Expenditure	0.9	0.9	5.0
3036	Inter-Agency Safety	Admin - Department-wide Intra-departmental support Expenditure	0.4	0.4	1.0
3037	State Equipment Fleet	Trans - Department-wide Intra-departmental support Expenditure	6.3	6.3	8.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Intra-departmental support Expenditure	4.9	0.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Intra-departmental support Expenditure	1.6	0.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Emergency Programs (2877) Intra-departmental support expenditure.	356.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Intra-departmental support Expenditure	3.5	368.1	40.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Intra-departmental support Expenditure	2.1	0.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Intra-departmental support Expenditure	0.1	0.1	5.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Emergency Programs (2877)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		564.9	99.8	539.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			564.9	99.8	539.2
4000	Business	Supplies and furnishings for Emergency Operations Center	258.0	8.8	211.2
4002	Household/Institutional	Household/Institutional	20.5	0.0	25.0
4003	Scientific and Medical	Scientific and Medical	180.8	15.0	200.0
4004	Safety	Safety	104.9	75.0	100.0
4006	Signs and Markers	Signs and Markers	0.1	0.0	1.0
4020	Equipment Fuel	Fuel	0.6	1.0	2.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Emergency Programs (2877)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		4.2	266.0	307.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			4.2	266.0	307.0
5004	Equipment	Alaska Medical Station – 19 x 33 Western Shelter Tents and supplies to deploy in Alaska’s rural areas	4.2	266.0	307.0
		Forward Patient Movement – converting buses into ambulance transports for mass casualties to hospitals or evacuation sites			

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Emergency Programs (2877)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		3,937.6	1,772.3	2,975.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	3,937.6	1,772.3	2,975.6
7001	Grants	Emergency Medical and Preparedness grants.	3,445.5	1,280.2	2,475.6
7003	Sub-Recipient Pass-Through Grants	Emergency Medical Service grants.	492.1	492.1	500.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Emergency Programs (2877)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,186.9	6,884.6	8,353.5
5019 Federal - Miscellaneous Grants		Multiple federal grants.	4,186.9	6,884.6	8,353.5
5005 GF/Prgm (1005 GF/Prgm)			57.9	67.1	746.8
5115 Program Receipts Health & Human Svcs - Charges for Services		Emergency Medical Service certifications and Alaska's SHARP site participation match.	57.9	67.1	746.8
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	151.3	1,146.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	Multiple RSAs for preparedness	0.0	151.3	1,146.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	68.5	133.5
5351 Capital Improvement Project Inter-Agency		Misc Reimbursable Services Agreements	0.0	68.5	133.5
5108 Stat Desig (1108 Stat Desig)			0.0	0.0	11.5
5206 Statutory Designated Program Receipts - Contracts		Inter-governmental agreements.	0.0	0.0	11.5
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6047 General Fund - Miscellaneous			0.3	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	0.0	240.0
6691 Mental Health Trust Auth Rec - Miscellaneous		MHTAAR 200.0 Loan Repayment 40.0 Scorecard	0.0	0.0	240.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Emergency Programs (2877)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				706.9	796.9	533.0
With Department of Health and Social Services				386.3	449.0	147.0
With Department of Administration				314.0	341.3	368.0
With Department of Law				0.2	0.2	5.0
With Department of Transportation/Public Facilities				6.3	6.3	8.0
With Department of Labor and Workforce Development				0.1	0.1	5.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3014	Inter-Agency Disaster Relief	H&SS - BH Treatment and Recovery Grants (3099)	Intra-departmental support Expenditure	5.3	5.3	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	12.3	75.0	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support Expenditure	290.4	290.4	300.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support Expenditure	0.2	0.2	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support Expenditure	9.6	9.6	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support Expenditure	12.7	40.0	50.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	0.6	0.6	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support Expenditure	0.9	0.9	5.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support Expenditure	0.4	0.4	1.0
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support Expenditure	6.3	6.3	8.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	4.9	0.0	5.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Emergency Programs (2877)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support Expenditure	1.6	0.0	2.0
3038 Inter-Agency Management/Consulting	H&SS - Emergency Programs (2877)	Intra-departmental support expenditure.	356.0	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	3.5	368.1	40.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support Expenditure	2.1	0.0	5.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support Expenditure	0.1	0.1	5.0