

State of Alaska
FY2021 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 2019

- Facilitated the State health response to the November 2018, 7.1 magnitude earthquake. Statewide health teleconferences began within three hours of the initial event, providing critical information to hospitals, emergency medical services, and other stakeholders. Coordinated behavioral health staff from other states to augment Alaska resources, easing the process for children returning to school in Anchorage and the Mat-Su Borough.
- Trained more than 400 attendees from across multiple disciplines to include hospitals, trauma centers, law enforcement, public health, emergency medical services, military partners, and Community Health Aids at the Hale Borealis Forum. The Hale Borealis Forum focused on Strengthening Whole Community Partnerships to Improve Healthcare Resiliency.
- Initiated the SHARP-3 healthcare workforce incentive program through the passage of SB93, allowing the state to play a unique role in supporting public/private partnership and increase the number of providers in underserved areas. A state-run loan repayment program will be utilized by eligible health care facilities to recruit and retain providers, with funding provided by employers and other contributors. Due to strong inter-agency demand for this type of incentive program, high participation levels are anticipated in the coming year.
- Completed the first major revision in 17 years to emergency medical services regulations, ushering in the development of standardized learning objectives, dual pathways for certification, the addition of another advanced emergency medical technician level, and revisions to the scope of practice for all levels.
- The Trauma Program collaborated with hospitals across the state to perform new trauma level designations and re-verifications, bringing the total number of designated trauma centers to 18 by the end of the fiscal year.

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. Health emergency response operations, 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. Expanding this coordinated system of care to include other time sensitive events, such as strokes and heart attacks, will require a multi-agency effort, significant investment of time, and implementation of additional data systems and evaluation processes to ensure effectiveness.
- Alaska's emergency medical services system must address 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, implementation of national emergency medical services standards, and recruitment and retention through regulations, policies, procedures, and technology.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered.

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 18.29 Healthcare Professional Loan Repayment and Incentive Program
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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,872,536
Part-time	0	0	COLA	17,129
Nonpermanent	0	1	Premium Pay	11,005
			Annual Benefits	1,115,563
			<i>Less 2.65% Vacancy Factor</i>	(80,033)
			Lump Sum Premium Pay	0
Totals	22	23	Total Personal Services	2,936,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Emergency Program Manager I	2	0	0	0	2
Emergency Program Manager II	1	0	0	0	1
EMS Ofc I	2	0	2	0	4
EMS Ofc II	0	0	1	0	1
Epidemiology Specialist II	1	0	0	0	1
Er Mgmt Speciii	2	0	0	0	2
H&Ss Plnr II	2	0	0	0	2
Health Program Associate	0	0	1	0	1
Health Program Manager II	0	0	2	0	2
Health Program Manager III	1	0	0	0	1
Nurse Consultant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Public Health Specialist II	1	0	1	0	2
Totals	16	0	7	0	23

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,646.9	2,907.9	2,946.7	2,846.4	2,936.2	89.8	3.2%
72000 Travel	194.6	253.8	253.8	253.8	253.8	0.0	0.0%
73000 Services	4,823.1	4,198.1	4,973.6	5,374.9	6,585.2	1,210.3	22.5%
74000 Commodities	272.0	539.2	539.2	539.2	614.5	75.3	14.0%
75000 Capital Outlay	133.1	307.0	307.0	307.0	307.0	0.0	0.0%
77000 Grants, Benefits	1,382.7	2,715.6	2,715.6	2,651.1	5,684.8	3,033.7	114.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,452.4	10,921.6	11,735.9	11,972.4	16,381.5	4,409.1	36.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	6,381.2	7,912.6	7,912.6	7,821.3	8,241.2	419.9	5.4%
1003 G/F Match (UGF)	1,744.6	1,185.2	1,185.2	1,586.5	4,222.3	2,635.8	166.1%
1004 Gen Fund (UGF)	0.0	1.1	1.1	1.1	1.1	0.0	0.0%
1005 GF/Prgm (DGF)	691.9	750.5	750.5	750.5	750.5	0.0	0.0%
1007 I/A Rcpts (Other)	23.9	147.6	147.6	147.6	148.5	0.9	0.6%
1037 GF/MH (UGF)	387.7	579.6	579.6	579.6	586.2	6.6	1.1%
1061 CIP Rcpts (Other)	23.1	133.5	133.5	60.0	60.0	0.0	0.0%
1092 MHTAAR (Other)	200.0	200.0	200.0	200.0	275.0	75.0	37.5%
1108 Stat Desig (Other)	0.0	11.5	825.8	825.8	2,096.7	1,270.9	153.9%
Unrestricted General (UGF)	2,132.3	1,765.9	1,765.9	2,167.2	4,809.6	2,642.4	121.9%
Designated General (DGF)	691.9	750.5	750.5	750.5	750.5	0.0	0.0%
Other Funds	247.0	492.6	1,306.9	1,233.4	2,580.2	1,346.8	109.2%
Federal Funds	6,381.2	7,912.6	7,912.6	7,821.3	8,241.2	419.9	5.4%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	10,921.6	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
1002 Fed Rcpts		7,912.6										
1003 G/F Match		1,185.2										
1004 Gen Fund		1.1										
1005 GF/Prgm		750.5										
1007 I/A Rcpts		147.6										
1037 GF/MH		579.6										
1061 CIP Rcpts		133.5										
1092 MHTAAR		200.0										
1108 Stat Desig		11.5										
Medical Provider Incentives/Loan Repaym't Ch15 SLA2019 (SB93) (Sec7 Ch3 FSSLA2019 P20 L27 (SB19))												
	FisNot	814.3	38.8	0.0	775.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		814.3										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P20 L27 (SB19) related to Senate Bill 93 (SB93) Medical Provider Incentives/Loan Repaym't Ch15 SLA2019.												
SB93 addresses the worsening shortage of health care professionals in Alaska by establishing a Health Care Professionals Workforce Enhancement Program (known as "SHARP-3") in which health care professionals agree to work for three years in underserved areas in exchange for repayment of student loans or direct incentives. Employers will fully fund the program, including the cost to administer the program. An advisory council provides oversight and evaluation of the program. Maximum payment amounts, adjusted by the five-year average of the Consumer Price Index, are set in statute. Health care professionals must meet eligibility criteria be engaged in qualified employment. Payments are made after the professional completes a calendar quarter of qualified employment and are prorated based on number of qualified employment hours the professional worked.												
	Subtotal	11,735.9	2,946.7	253.8	4,973.6	539.2	307.0	2,715.6	0.0	22	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project												
	Trout	-73.5	-9.0	0.0	0.0	0.0	0.0	-64.5	0.0	0	0	0
1061 CIP Rcpts		-73.5										
Transfer from Emergency Programs to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer to Emergency Medical Services Grants for Grantee Payments to Train Emergency Medical Technicians												
	Trout	-91.3	-91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-91.3										

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	
Transfer from Emergency Programs to Emergency Medical Services Grants for grantee payments to train Emergency Medical Technicians. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer from Emergency Medical Services Grants for Emergency Preparedness and Other Operations												
	Trin	401.3	0.0	0.0	401.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		401.3										
Transfer from Emergency Medical Services Grants to Emergency Programs for emergency preparedness and other operations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		11,972.4	2,846.4	253.8	5,374.9	539.2	307.0	2,651.1	0.0	22	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.6										
1003 G/F Match		3.4										
1007 I/A Rcpts		0.9										
1037 GF/MH		6.6										
1108 Stat Desig		0.1										
FY2021 GGU Salary Increases: \$20.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$9.0												
Reverse Mental Health Trust Recommendation												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-200.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: DHSS Comprehensive Program Planning Coordinator												
	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
In FY2020, the Department of Health and Social Services (DHSS) in conjunction with the Trust recently updated and implemented the Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program 5-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning and funding decisions. This position in DHSS, working collaboratively with Trust staff, builds needed capacity within DHSS to facilitate, manage, and coordinate resources necessary to ensure on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.												
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)												

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
1092 MHTAAR	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<p>This is for use as one component of the required non-federal match-funding. For FY2019-FY2022, 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: Health Resources Services Administration \$1.0 million per year over four years; Employers \$12.0 million total over four years; Alaska Mental Health Trust Authority \$200.0 per year over this four year time frame; – Totalling approximately \$16.8 million over this four-year period. The entire amount is for practitioner loan repayments.</p>												
Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))												
1108 Stat Desig	Inc	1,270.8	60.5	0.0	1,210.3	0.0	0.0	0.0	0.0	0	0	0
<p>Add second year of funding associated with the fiscal note for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93)). Additional authority is needed to meet the operating costs associated with SB93.</p> <p>SB93 addresses the worsening shortage of health care professionals in Alaska by establishing a Health Care Professionals Workforce Enhancement Program (known as "SHARP-3") in which health care professionals agree to work for three years in underserved areas in exchange for repayment of student loans or direct incentives. Employers will fully fund the program, including the cost to administer the program. An advisory council provides oversight and evaluation of the program. Maximum payment amounts, adjusted by the five-year average of the Consumer Price Index, are set in statute. Health care professionals must meet eligibility criteria be engaged in qualified employment. Payments are made after the professional completes a calendar quarter of qualified employment and are prorated based on number of qualified employment hours the professional worked.</p>												
Transfer from Emergency Medical Services Grants for Consolidation												
1002 Fed Rcpts	Trin	401.3	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1003 G/F Match		2,632.4										
<p>Transfer authority from Emergency Medical Services Grants to Emergency Programs to consolidate and eliminate the Emergency Medical Services Grants component. Consolidating with the Emergency Programs is more efficient for the department to manage.</p>												
Align Authority for Western Shelters for Emergency Response												
	LIT	0.0	-75.3	0.0	0.0	75.3	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services to cover anticipated commodities costs related to the purchase of Western Shelters for emergency response. The remaining personal services authority is sufficient to cover anticipated expenditures.</p>												
Add Program Coordinator II (06-#209) for Comprehensive Integrated Mental Health Program Plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Add a non-permanent Program Coordinator II (06-#209), range 20, located in Anchorage, expiring 6/30/2021, to work with the Alaska Mental Health Trust staff and build needed capacity to facilitate, manage, and coordinate resources necessary to ensure the on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.</p>												

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
	Totals	16,381.5	2,936.2	253.8	6,585.2	614.5	307.0	5,684.8	0.0	22	0	1

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

Component: Emergency Programs (2877)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		194.6	253.8	253.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			194.6	253.8	253.8
2000	In-State Employee Travel	Employee in-state travel	59.6	108.9	120.8
2001	In-State Non-Employee Travel	Non-employee in-state travel	76.7	38.0	38.0
2002	Out of State Employee Travel	Employee out-of-state travel	47.5	92.6	76.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel	10.8	14.3	14.0
2006	Other Travel Costs	Other Travel costs	0.0	0.0	5.0

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

Component: Emergency Programs (2877)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		4,823.1	5,374.9	6,585.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			4,823.1	5,374.9	6,585.2
3000	Education Services	Education Services	54.8	745.5	738.3
3001	Financial Services	Financial Services	2,238.8	1,500.0	1,900.0
3002	Legal and Judicial Services		0.3	0.0	0.0
3003	Information Technology	Information Technology	70.6	320.0	315.0
3004	Telecommunications	Telecommunications	36.3	50.0	100.0
3005	Health Services	Health Services	1.7	220.3	520.0
3006	Delivery Services	Freight for preparedness supplies	10.1	25.0	50.0
3007	Advertising and Promotions	Health Fair Promotions	2.0	50.0	50.0
3008	Utilities	Utilities	0.5	30.0	30.0
3009	Structure/Infrastructure/Land	Facilities rent for preparedness supplies	297.2	605.4	755.2
3010	Equipment/Machinery	Ebola Supplies	12.4	50.0	50.0
3011	Other Services	Miscellaneous contractual services	1,814.6	1,067.3	1,195.0
3014	Inter-Agency Disaster Relief	H&SS - Emergency Programs (2877) Intra-departmental support Expenditure	0.0	10.6	10.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Information technology business applications	81.9	0.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Emergency Programs (2877)	1.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Intra-departmental support Expenditure	53.1	75.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Intra-departmental support Expenditure	11.7	374.7	375.0

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

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				4,823.1	5,374.9	6,585.2
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support Expenditure	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support Expenditure	2.7	5.5	5.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support Expenditure	15.0	50.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Intra-departmental support expenditure	0.0	87.6	87.6
3024	Inter-Agency Legal	Law - Department-wide		0.2	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	0.7	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support Expenditure	6.8	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Internal audit	2.9	0.0	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.2	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Sexual assault prevention training	0.3	0.0	5.0
3029	Inter-Agency Education/Training	H&SS - Bureau of Vital Statistics (961)		2.6	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Supporting Healthcare Access through Loan Repayment Program (SHARP) project	10.1	0.0	25.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide		0.5	0.0	0.0
3031	Inter-Agency Construction	H&SS - Emergency Programs (2877)		15.9	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Primary Care Office activities	0.0	0.0	5.0
3032	Inter-Agency Health	Univ - Department-wide		0.0	10.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Emergency Medical Services radio repairs	0.0	5.0	5.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support Expenditure	0.0	1.0	1.0

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

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				4,823.1	5,374.9	6,585.2
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support Expenditure	5.1	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide		4.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	11.1	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support Expenditure	1.1	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	30.5	40.0	40.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support Expenditure	25.3	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support Expenditure	0.2	5.0	5.0

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

Component: Emergency Programs (2877)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		272.0	539.2	614.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			272.0	539.2	614.5
4000	Business	Supplies and furnishings for Emergency Operations Center	141.6	100.0	100.0
4002	Household/Institutional	Household/Institutional	0.0	100.0	65.3
4003	Scientific and Medical	Scientific and Medical	128.0	200.0	350.0
4004	Safety	Safety	0.0	100.0	91.2
4006	Signs and Markers	Signs and Markers	0.0	15.0	3.0
4014	Bottled Gas		2.4	0.0	0.0
4020	Equipment Fuel	Fuel	0.0	24.2	5.0

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

Component: Emergency Programs (2877)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		133.1	307.0	307.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			133.1	307.0	307.0
5004	Equipment	Alaska Medical Station – 19 x 33 Western Shelter Tents and supplies to deploy in Alaska’s rural areas	133.1	307.0	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,382.7	2,651.1	5,684.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			1,382.7	2,651.1	5,684.8
7001	Grants	Emergency Medical and Preparedness grants.	194.8	2,079.1	5,112.8
7003	Sub-Recipient Pass-Through Grants	Emergency Medical Service and Senior Access Project grants	1,187.9	572.0	572.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Emergency Programs (2877)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,593.0	7,821.3	8,241.2
5002 Federal General Government - Miscellaneous Grants			25.3	0.0	0.0
5019 Federal - Miscellaneous Grants		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.	5,567.0	7,821.3	8,241.2
		Multiple federal grants.			
5021 Federal - Other Prior Year Reimbursement Recovery			0.7	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			704.5	750.5	750.5
5103 Program Receipts - Charges for Services			637.5	0.0	0.0
5108 Program Receipts General Government - Charges for Services			1.5	0.0	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Emergency Medical Service certifications and Alaska's Supporting Healthcare Access through Loan Repayment Program (SHARP) site participation match.	65.5	750.5	750.5
5007 I/A Rcpts (1007 I/A Rcpts)			23.9	147.6	148.5
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)	Reimbursable services agreement from Division of Behavioral Health for Supporting Healthcare Access Through Loan Repayment Program (SHARP)	0.0	0.0	5.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)	Reimbursable services agreement Health and Social Services / Departmental Support Services for High Technology grant activities	0.0	0.0	109.5
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	Reimbursable services agreement from Epidemiology for Emergency	23.9	33.0	34.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Emergency Programs (2877)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)	Medical Services (EMS) Reimbursable services agreement for preparedness	0.0	114.6	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			23.1	60.0	60.0
5351 Capital Improvement Project Inter-Agency	H&SS - Administrative Support Svcs (320)		0.0	60.0	0.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)		23.1	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Miscellaneous reimbursable services agreements	0.0	0.0	60.0
5108 Stat Desig (1108 Stat Desig)			0.0	825.8	2,096.7
5206 Statutory Designated Program Receipts - Contracts		Inter-governmental agreements.	0.0	825.8	2,096.7
6092 MHTAAR (1092 MHTAAR)			0.0	200.0	275.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts 200.0 Loan Repayment	0.0	200.0	275.0

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

Component: Emergency Programs (2877)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	283.8	711.4	881.7
With Department of Health and Social Services	142.0	147.6	177.6
With Department of Administration	126.2	528.8	654.1
With Department of Law	0.2	5.0	5.0
With University of Alaska	10.1	10.0	25.0
With Department of Transportation/Public Facilities	5.1	15.0	15.0
With Department of Labor and Workforce Development	0.2	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3014	Inter-Agency Disaster Relief	H&SS - Emergency Programs (2877)	Intra-departmental support Expenditure	0.0	10.6	10.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information technology business applications	81.9	0.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Emergency Programs (2877)		1.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	53.1	75.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support Expenditure	11.7	374.7	375.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support Expenditure	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support Expenditure	2.7	5.5	5.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support Expenditure	15.0	50.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Intra-departmental support expenditure	0.0	87.6	87.6
3024	Inter-Agency Legal	Law - Department-wide		0.2	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	0.7	10.0	10.0

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

Component: Emergency Programs (2877)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support Expenditure	6.8	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Internal audit	2.9	0.0	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.2	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Sexual assault prevention training	0.3	0.0	5.0
3029	Inter-Agency Education/Training	H&SS - Bureau of Vital Statistics (961)		2.6	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Supporting Healthcare Access through Loan Repayment Program (SHARP) project	10.1	0.0	25.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide		0.5	0.0	0.0
3031	Inter-Agency Construction	H&SS - Emergency Programs (2877)		15.9	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Primary Care Office activities	0.0	0.0	5.0
3032	Inter-Agency Health	Univ - Department-wide		0.0	10.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Emergency Medical Services radio repairs	0.0	5.0	5.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support Expenditure	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support Expenditure	5.1	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide		4.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	11.1	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support Expenditure	1.1	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	30.5	40.0	40.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support Expenditure	25.3	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support Expenditure	0.2	5.0	5.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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-#209	Program Coordinator II	NP	N	GP	Anchorage	200	20A	12.0		67,584	771	0	28,293	96,648	22,229
06-0631	Health Program Associate	FT	A	GP	Juneau	205	16A	12.0		53,832	732	0	38,202	92,766	9,277
06-1032	Er Mgmt Speciii	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,031	500	46,119	122,938	0
06-1170	EMS Ofc I	FT	A	GP	Anchorage	200	20B / C	12.0		71,122	974	500	44,617	117,213	52,746
06-1341	EMS Ofc I	FT	A	GP	Juneau	205	20J	12.0		90,360	1,229	0	51,374	142,963	62,904
06-1475	Emergency Program Manager II	FT	A	SS	Anchorage	200	22E	12.0		95,280	0	1,025	53,558	149,863	134,877
06-1491	Public Health Specialist II	FT	A	GP	Juneau	205	20F	12.0		84,072	1,144	0	49,107	134,323	33,581
06-1555	EMS Ofc II	FT	A	SS	Juneau	205	21F	12.0		96,876	0	0	53,764	150,640	112,980
06-1559	Administrative Officer II	FT	A	SS	Anchorage	200	19O	6.0	*	48,996	0	0	27,083	76,079	38,040
06-1654	EMS Ofc I	FT	A	GP	Anchorage	200	20A	12.0		67,584	920	0	43,161	111,665	22,333
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10G	6.0	*	22,036	302	169	17,402	39,909	35,918
06-1817	EMS Ofc I	FT	A	GP	Juneau	205	20C	12.0		75,936	1,033	0	46,173	123,142	98,514
06-1899	Nurse Consultant II	FT	A	SS	Anchorage	200	24B	12.0		98,700	0	1,250	54,872	154,822	30,964
06-1902	Er Mgmt Speciii	FT	A	GP	Anchorage	200	18C / D	12.0		63,624	877	830	42,032	107,363	0
06-1921	Emergency Program Manager I	FT	A	SS	Anchorage	200	20J	12.0		89,208	0	825	51,296	141,329	0
06-1935	Public Health Specialist II	FT	A	GP	Anchorage	200	20F	12.0		80,064	1,100	800	47,950	129,914	0
06-1951	H&Ss Plnr II	FT	A	GP	Anchorage	200	19A	12.0		63,264	861	0	41,603	105,728	95,155
06-1992	Emergency Program Manager I	FT	A	SS	Anchorage	200	20B	12.0		75,672	0	900	46,442	123,014	0
06-2004	Program Coordinator I	FT	A	GP	Anchorage	200	18F	12.0		70,104	962	625	44,295	115,986	0
06-2012	H&Ss Plnr II	FT	A	GP	Anchorage	200	19E	12.0		72,324	993	675	45,114	119,106	0
06-2024	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		72,324	1,013	2,106	45,630	121,073	12,107
06-2042	Health Program Manager II	FT	A	GP	Juneau	205	19B	12.0		68,700	935	0	43,564	113,199	45,280
06-2056	Health Program Manager II	FT	A	GP	Juneau	205	19N / O	12.0		94,614	1,287	0	52,908	148,809	133,928
06-4005	Health Program Manager III	FT	A	SS	Anchorage	200	21M	12.0		104,868	0	0	56,646	161,514	0
06-4024	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20B	12.0		70,104	965	800	44,358	116,227	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: FY2021 Governor (16414)
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:	1,872,536
														Total COLA:	17,129
	Full Time Positions:	22	0	0										Total Premium Pay:	11,005
	Part Time Positions:	0	0	0										Total Benefits:	1,115,563
	Non Permanent Positions:	1	1	0											
	Positions in Component:	23	1	0										Total Pre-Vacancy:	3,016,233
														Minus Vacancy Adjustment of 2.65%:	(80,033)
														Total Post-Vacancy:	2,936,200
	Total Component Months:	288.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,936,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,851,861	1,802,723	61.40%
1003 General Fund Match	352,277	342,929	11.68%
1005 General Fund/Program Receipts	80,059	77,935	2.65%
1007 Interagency Receipts	61,622	59,987	2.04%
1037 General Fund / Mental Health	588,555	572,938	19.51%
1092 Mental Health Trust Authority Authorized Receipts	74,419	72,444	2.47%
1108 Statutory Designated Program Receipts	7,440	7,243	0.25%
Total PCN Funding:	3,016,233	2,936,200	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.

Department of Health and Social Services
 RDU: Public Health (502)
 COMPONENT: Emergency Programs (2877)
 FT: 22 PT: 0 NP: 1

Emergency Prg Manager II
 06-1475 R-22
 Anchorage CL

**Health Emergency Response Operations
 Response & Preparedness**

Trauma

Emergency Medical Services

Office of Healthcare Access

Grants

Program Support

