

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Health and Social Services
Community Health/Emergency Medical Services
Component Budget Summary**

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Component: Community Health/Emergency Medical Services

Contribution to Department's Mission

The Department's mission is to promote and protect the health and well-being of Alaskans. In support of this mission the Section of Community Health/Emergency Medical Services provides services to 1) reduce both the human suffering and economic loss to society resulting from premature death and disability due to injuries and 2) assure access to community-based primary care, emergency medical services, and preventive health services through assessment, planning, policy development, certification and licensure, provision of financial and technical assistance, and interagency coordination.

Core Services

Community-based primary care systems planning and development, including provider recruitment and retention enhancement.

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 bioterrorism.

Collection and analysis of data about access to primary care, telehealth, and telecommunications.

Implementation of the Critical Access Hospital Program.

Planning, implementation, and maintenance of a statewide injury surveillance and prevention program.

To meet the Department's statutory responsibility to assure quality health care delivery and health-care cost containment by administering the Certificate of Need program.

To assist the Alaska Mental Health Trust Authority and the Department in improving services to Trust beneficiaries by coordinating the development of the Comprehensive Integrated Mental Health Plan (Comprehensive Plan).

FY2005 Resources Allocated to Achieve Results

| | | |
|---|-------------------|-----------|
| FY2005 Component Budget: \$9,591,300 | Personnel: | |
| | Full time | 38 |
| | Part time | 0 |
| | Total | 38 |

Key Component Challenges

Lack of access to adequate primary health care services in rural and underserved communities.

Retention and recruitment of volunteer Emergency Medical Services providers, the public health workforce, and primary care providers.

Risk of exposure to biohazards.

Sustainability of rural hospitals and primary care clinics.

Significant Changes in Results to be Delivered in FY2005

Budget reductions in FY05 will result in a reduction in medical consultation for Alaska's emergency medical services (EMS) system, reduction in the number of meetings of the Alaska EMS Council from two per year to one, discontinuation of hard-copy publication of the quarterly Alaska EMS newsletter, and reduced statewide injury prevention efforts targeted to the major causes of injury and death in Alaska. The consequence of these reductions, over time, will be a degradation in the quality of emergency medical care throughout the state, and may ultimately result in worse patient outcomes.

Major Component Accomplishments in 2003

Maintained certification of over 3,500 Emergency Medical Technicians (EMT), Emergency Medical Services (EMS) Instructors, Emergency Medical Dispatchers, and Defibrillator Technicians, and certified or recertified approximately 70 ground emergency medical services, 22 air medical services, and 3 hospital trauma centers.

Actively participated in the Department's Bioterrorism Interagency Operations Team (BIO-Team), coordinated the development of the "Alaska Bioterrorism Resource Guide," and worked with the Alaska Division of Emergency Services on numerous disaster-related issues.

Coordinated the development of the Alaska State EMS Symposium which provides high-quality, low-cost continuing medical education for emergency medical personnel.

Obtained federal grant funding and implemented the following projects: Rural Hospital Flexibility; Health Alert Network; EMS for Children; Primary Care; EMS Data Systems; Fire and Burn Injury Prevention; Denali Commission Alaska Rural Primary Care Needs Assessment; Placement of Health Professions Students in Underserved Areas; State Office of Rural Health; Telemedicine; Poison Control; EMS Rural Training; EMS Code Blue; and Traumatic Brain Injury Surveillance.

Maintained the statewide Alaska Trauma Registry, which collects data and develops reports on all injury admissions in every hospital in the state.

Distributed and installed 2331 smoke alarms in rural and low-income residences throughout the state to help prevent deaths from house fires.

Collected data on health care service providers' training needs and screening practices for domestic violence victims and children exposed to violence; developed data-driven, state-of-the-art curricula; provided multi-disciplinary domestic violence training throughout the state; operated a family violence clearinghouse and lending library; and provided domestic violence-related technical assistance to other agencies.

Used multi-agency surveillance and comprehensive data analysis on fatal occupational injuries to assist municipal, state, federal, and private organizations to develop strategies and interventions for prevention of worker injuries and hazard exposures.

Assisted 21 different health care organizations to receive federal "330" Community Health Center grants from the Health Resources and Services Administration, resulting in delivery of services through over 50 primary care clinics throughout the state.

Placed 47 health profession students in shortage areas.

Provided technical assistance to 12 rural hospitals on the Critical Access Hospital Program, which has resulted in the conversion of 8 hospitals to Critical Access Hospitals.

Participated in development of requests for proposals and review of proposals for the Denali Commission, resulting in approximately \$27 million being committed for primary care facility design and construction in rural communities in the state.

Coordinated 74 distance-learning events through the Public Health Training Network.

Worked with communities and Regional EMS groups to implement the EMS "CODE BLUE" project, which describes the extent of the crisis resulting from long-term underfunding of the emergency medical response system and lists 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, worked to identify and access fund sources and match dollars to purchase needed equipment and vehicles.

Supported the installation of approximately 75 "Kids Don't Float" life jacket loaner boards in all regions of Alaska by providing personal flotation devices, which resulted in two more documented cases of prevented drowning.

Statutory and Regulatory Authority

| | |
|---|--|
| AS 08.64.369 | Medicine |
| AS 09.65.090, 091, 095, 100, 120 | Actions, Immunities, Defenses and Duties |
| AS 11.81.430 | Use of Force, special relationships |
| AS 12.55.155 | Sentencing & Probation |
| AS 18.08.010, 015, 020, 060, 070, 075, 080, 082, 084, 086, 087, 089, 090 | Emergency Medical Services |
| AS 18.12.035 | Living Wills and Do Not Resuscitate Orders |
| AS 18.15.250 | Disease Control |
| AS 47.17.020 | Child Protection |
| AS 47.24.010 | Protection of Vulnerable Adults |
| AS 47.24.110 | Protection of Vulnerable Adults |
| 7 AAC 16.10 - 90 | Do Not Resuscitate Protocol and Identification |
| 7 AAC 26.010-999 | |

Contact Information

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

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,392.5 | 2,855.8 | 2,842.0 |
| 72000 Travel | 738.0 | 464.3 | 301.4 |
| 73000 Contractual | 2,233.9 | 3,267.0 | 1,930.6 |
| 74000 Supplies | 812.3 | 385.5 | 310.5 |
| 75000 Equipment | 348.8 | 266.3 | 141.3 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 1,168.1 | 7,067.3 | 4,065.5 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 8,693.6 | 14,306.2 | 9,591.3 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 7,075.6 | 12,547.6 | 8,505.6 |
| 1003 General Fund Match | 0.0 | 37.4 | 216.8 |
| 1004 General Fund Receipts | 597.9 | 820.1 | 573.1 |
| 1007 Inter-Agency Receipts | 339.6 | 666.6 | 183.6 |
| 1092 Mental Health Trust Authority Authorized Receipts | 0.0 | 50.1 | 50.4 |
| 1108 Statutory Designated Program Receipts | 74.5 | 0.0 | 0.0 |
| 1156 Receipt Supported Services | 144.2 | 163.1 | 61.8 |
| 1168 Tobacco Use Education and Cessation Fund | 461.8 | 21.3 | 0.0 |
| Funding Totals | 8,693.6 | 14,306.2 | 9,591.3 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---------------------------------------|------------------------|----------------|-------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 7,075.6 | 12,547.6 | 8,505.6 |
| Interagency Receipts | 51015 | 339.6 | 666.6 | 183.6 |
| Statutory Designated Program Receipts | 51063 | 74.5 | 0.0 | 0.0 |
| Receipt Supported Services | 51073 | 144.2 | 163.1 | 61.8 |
| Restricted Total | | 7,633.9 | 13,377.3 | 8,751.0 |
| Total Estimated Revenues | | 7,633.9 | 13,377.3 | 8,751.0 |

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 857.5 | 12,547.6 | 901.1 | 14,306.2 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer funds previously paid through RSA from Medicaid State Programs | 0.0 | 129.1 | 0.0 | 129.1 |
| -Transfer funds previously paid through RSA from HCS Medicaid State Programs | 178.0 | 178.0 | 0.0 | 356.0 |
| -Transfer for grants and contract consolidation to Adm Svcs Support | -154.0 | -14.8 | 0.0 | -168.8 |
| -Transfer Excess Authority from CHEMS to Epidemiology | 0.0 | -800.0 | 0.0 | -800.0 |
| -Transfer Federal authority from CHEMS to Nursing | 0.0 | -330.0 | 0.0 | -330.0 |
| -Transfer out for IT Consolidation to Information Technology Services | -3.1 | -492.5 | -9.4 | -505.0 |
| -Changes to Retirement and Other Personal Services Rates | 21.6 | 75.8 | 19.4 | 116.8 |
| -Transfer Tobacco Program Funding to Epidemiology ADN0640049 | 0.0 | 0.0 | -121.3 | -121.3 |
| Proposed budget decreases: | | | | |
| -Departmentwide travel reduction | -11.8 | -87.6 | -8.8 | -108.2 |
| -Increase management efficiencies in CHEMS | -98.3 | 0.0 | 0.0 | -98.3 |
| -Decrement excess Federal and MHTAAR Authority | 0.0 | -2,700.0 | -0.1 | -2,700.1 |
| -Reduce I/A for RSA funds transferred in from HCS Medicaid State Programs | 0.0 | 0.0 | -485.1 | -485.1 |
| FY2005 Governor | 789.9 | 8,505.6 | 295.8 | 9,591.3 |

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

| Authorized Positions | | Personal Services Costs | | |
|----------------------|------------------------------------|----------------------------------|----------------------------------|------------------|
| | <u>FY2004</u> <u>Authorized</u> | <u>FY2005</u> <u>Governor</u> | | |
| Full-time | 46 | 38 | Annual Salaries | 2,124,736 |
| Part-time | 2 | 0 | Premium Pay | 661 |
| Nonpermanent | 2 | 3 | Annual Benefits | 897,086 |
| | | | <i>Less 5.97% Vacancy Factor</i> | <i>(180,483)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 50 | 41 | Total Personal Services | 2,842,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------|------------------|------------------|---------------|---------------|--------------|
| Administrative Assistant | 0 | 0 | 1 | 0 | 1 |
| Administrative Clerk II | 0 | 0 | 3 | 0 | 3 |
| Administrative Clerk III | 1 | 0 | 3 | 0 | 4 |
| Assoc Coordinator | 1 | 0 | 0 | 0 | 1 |
| Chf, Emerg Medical Serv | 0 | 0 | 1 | 0 | 1 |
| College Intern II | 0 | 0 | 1 | 0 | 1 |
| Health Program Mgr I | 2 | 0 | 2 | 0 | 4 |
| Health Program Mgr II | 0 | 0 | 8 | 0 | 8 |
| Health Program Mgr III | 0 | 0 | 2 | 0 | 2 |
| Hlth & Soc Svcs Plnr I | 0 | 0 | 1 | 0 | 1 |
| Hlth & Soc Svcs Plnr II | 1 | 0 | 1 | 0 | 2 |
| Hlth & Soc Svcs Plnr III | 0 | 0 | 2 | 0 | 2 |
| Medical Assist Admin IV | 1 | 0 | 0 | 0 | 1 |
| Project Coord | 0 | 0 | 1 | 0 | 1 |
| Public Health Spec I | 0 | 0 | 1 | 0 | 1 |
| Public Health Spec II | 5 | 0 | 2 | 0 | 7 |
| Statistical Technician I | 0 | 0 | 1 | 0 | 1 |
| Totals | 11 | 0 | 30 | 0 | 41 |