

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Preparedness Program Component Budget Summary

Component: Preparedness Program

Contribution to Department's Mission

Coordinate and manage public health and emergency medical disaster preparedness activities such as planning, training, exercises and resource development.

Core Services

- Provide leadership, management and administration of the Public Health Preparedness for Bioterrorism and Public Health Emergencies program.
- Develop and maintain the State Public Health Emergency Operations Plan, a vital component of the all-hazard State Emergency Response Plan.
- Develop and maintain critical component annexes to the Public Health Emergency Operations Plan to include: Emergency Operations Center, Emergency Public Information and Risk Communication, Biologic Incident Response, Chemical Incident Response, Mass Casualty, Mass Fatality, Pandemic Influenza Response, Strategic National Stockpile Receipt and Distribution.
- Conduct emergency planning and response training and exercises for department staff, healthcare facilities and other partner agencies, community and tribal leaders, local emergency management officials and first responders, critical infrastructure providers, and private, non-profit and federal agencies.
- Develop and conduct a community outreach visit program that provides seminars, workshops, classroom training, exercises and resource development to communities across the state using interagency teams of Alaskan subject matter experts.
- Prepare and distribute public education and outreach materials via the mass media, public gatherings, partner agencies and other venues statewide to educate the general public on personal and family emergency preparedness and response activities.
- Assist Alaskan communities and partner agencies with their emergency response plan development.
- Administer the annual federal Preparedness Cooperative Agreement grants from the Centers for Disease Control and the Department of Health and Human Services Assistant Secretary for Preparedness and Response to include application, progress reports, and distribution of funds.
- Coordinate the application, reporting and financial management of sub-grantees for the federal grant. Sub-grantees include the Municipality of Anchorage Department of Health and Human Services, Alaska Native Tribal Health Consortium and the Alaska State Hospital and Nursing Home Association. Funds are also provided through Reimbursable Services Agreements to the University of Alaska and the Alaska Department of Environmental Conservation.
- Establish disaster preparedness and response as an essential part of the overall public health culture.

Key Component Challenges

- The greatest challenge is maintenance of this program in the face of diminishing core federal funds. In FY10, additional federal funds have been received to help combat the H1N1 flu outbreak. Response to the H1N1 outbreak has tied up all available staff resources in the Preparedness Program and many other staff throughout the Division of Public Health. Should another, more immediate disaster occur, existing staff would be stretched thin trying to respond to the emergency and keep H1N1 response activities underway.

Significant Changes in Results to be Delivered in FY2011

No changes in results to be delivered in FY11.

Updated Status for Results to be Delivered in FY2010

Updates and modifications to state and local disaster response systems based upon assessment by the American College of Surgeons Statewide Trauma; assessment is to be conducted soon.

Implementation of statewide emergency medical logistics system for disaster response that incorporates active participation with Alaska's pharmaceutical and medical supply/equipment industry along with our traditional local, state, federal, private sector, non-profit and tribal partners.

Establishment of a Medical Operations Center capacity in Anchorage to coordinate Anchorage hospital operations during a major disaster in Anchorage or elsewhere in Alaska.

Status Update: Trauma Assessment was completed and the Preparedness Program is prioritizing the recommendations from the assessment. We anticipate the hiring of a trauma manager in the next one to two months and begin strategic planning to improve the state trauma system. Organizational meetings have been held with key partners and we anticipate medical logistics will be an important component of the statewide exercise, Alaska Shield/Arctic Edge, that will be conducted in April/May 2010. Implementation of a Medical Operations Center in Anchorage is proceeding slowly due to the response to H1N1 pandemic. The Preparedness Program continues to work with hospitals and other healthcare partners on this goal.

Major Component Accomplishments in 2009

- Coordinated with the Department of Military and Veterans Affairs to conduct Alaska's first tri-annual Emergency Preparedness Summit. These summits will take place in January (Juneau), April/May (Anchorage) and September (Fairbanks) every year. The summits bring together representatives from all disaster preparedness/response specialties throughout the local, state, federal, private sector, non-profit and Tribal sectors.
- The Preparedness Program is working with partner agencies to prepare for the 2008–2009 cold, flu and RSV season.
- The program is coordinating a medical logistics working group, to include partner agencies and vendors, to explore best options for acquiring medical supplies during an emergency.
- Mass dispensing clinic exercises are planned for Seward, Bethel, Kodiak, Fairbanks, Anaktuvuk Pass, Cold Bay and Anchorage.
- Conducted nine community outreach visits across the state.

Statutory and Regulatory Authority

AS 18.05.030 Administration of Public Health and Related Laws

AS 18.20.200 Acceptance of Grants

AS 26.23 Alaska Disaster Act

AS 18.15 Disease Control and Threats to Public Health / Public Health Authority and Powers

Contact Information
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**Preparedness Program
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	871.1	860.6
72000 Travel	0.0	225.0	225.0
73000 Services	0.0	599.8	599.8
74000 Commodities	0.0	252.0	252.0
75000 Capital Outlay	0.0	115.0	125.5
77000 Grants, Benefits	0.0	3,309.0	3,309.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	5,371.9	5,371.9
Funding Sources:			
1002 Federal Receipts	0.0	5,371.9	5,371.9
Funding Totals	0.0	5,371.9	5,371.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	5,371.9
Restricted Total		0.0	0.0	0.0	0.0	5,371.9
Total Estimated Revenues		0.0	0.0	0.0	0.0	5,371.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	5,371.9	0.0	5,371.9
FY2011 Governor	0.0	5,371.9	0.0	5,371.9

Preparedness Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	9	9	Annual Salaries	568,681
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	300,642
			<i>Less 1.00% Vacancy Factor</i>	(8,693)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	860,630

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Emergency Program Manager II	1	0	0	0	1
Hlth & Soc Svcs Plnr II	2	0	0	0	2
Nurse Consultant II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Project Coord	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Health and Social Services

Component: Preparedness Program (2877)
RDU: Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	871.1	860.6	-10.5	-1.2%
72000 Travel	0.0	225.0	225.0	225.0	225.0	0.0	0.0%
73000 Services	0.0	599.8	599.8	599.8	599.8	0.0	0.0%
74000 Commodities	0.0	252.0	252.0	252.0	252.0	0.0	0.0%
75000 Capital Outlay	0.0	115.0	115.0	115.0	125.5	10.5	9.1%
77000 Grants, Benefits	0.0	3,309.0	3,309.0	3,309.0	3,309.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,500.8	4,500.8	5,371.9	5,371.9	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	0.0	4,500.8	4,500.8	5,371.9	5,371.9	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	4,500.8	4,500.8	5,371.9	5,371.9	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	9	9	0	0.0%
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: Preparedness Program (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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
1002 Fed Rcpts		4,500.8										
Subtotal		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0007 Transfer Positions from Public Health Admin Svcs Component												
	Trin	871.1	871.1	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		871.1										
Subtotal		5,371.9	871.1	225.0	599.8	252.0	115.0	3,309.0	0.0	9	0	0

Transfer staff that are 100% federally funded by the Preparedness grant into the new Preparedness component.

During the FY10 Governor's Budget Process, most of the federal preparedness grant, except for personal services, was transferred out of the Public Health Administrative Services component into a new component. This transfer moves the personal services and 9 related positions to the new Preparedness component with the rest of the preparedness grant.

- Positions transferred with this request:
- 06-1902 Hlth & Soc Svcs Plnr II (SR 19, \$103,880, 100% Federal)
 - 06-1921 Training Specialist II (SR 18, \$85,978, 100% Federal)
 - 06-1941 Emergency Program Manager II (SR 22, \$137,234, 100% Federal)
 - 06-1968 Training Specialist II (SR 20, \$94,470, 100% Federal)
 - 06-1992 Nurse Consultant II (SR 24, \$124,031, 100% Federal)
 - 06-1999 Office Assistant II (SR 10, \$57,439, 100% Federal)
 - 06-2004 Project Coord (SR 18, \$93,697, 100% Federal)
 - 06-2012 Hlth & Soc Svcs Plnr II (SR 19, \$92,303, 100% Federal)
 - 06-2024 Project Coord (SR 18, \$82,092, 100% Federal)

***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Nurse Consultant II (PCN 06-1899) from the Public Health Admin Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer Nurse Consultant II position, recently reclassified from an exempt director position, to the Preparedness Program Component. This position will be in charge of state-wide hospital preparedness and trauma system development. It will report directly to the section chief of the Preparedness Program and will be 100% federally funded through a federal grant from the Centers for Disease Control (CDC) and the U.S. Department of Health and Human Services Assistant Secretary for Preparedness and Response program. Sufficient federal authorization exists in the Preparedness Program component for this position.

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

Component: Preparedness Program (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 of Funds to Balance Personal Services												
	LIT	0.0	-10.5	0.0	0.0	0.0	10.5	0.0	0.0	0	0	0
Need to transfer funds to balance personal services in this component. There will be sufficient authorization left in the capital outlay line after this transfer.												
Transfer Training Specialist (PCN 06-1968) to Senior and Disabilities Services Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer positions to meet departmental priority needs. The position will be reclassified to meet divisional needs.												
Totals		5,371.9	860.6	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Preparedness Program (2877)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1899	Nurse Consultant II	FT	A	GP	Anchorage	2A	24A	12.0		78,132	0	0	38,708	116,840	0
06-1902	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	2A	19G / J	12.0		70,508	0	0	36,043	106,551	0
06-1921	Training Specialist II	FT	A	GP	Anchorage	2A	18B / C	12.0		55,044	0	0	30,636	85,680	0
06-1941	Emergency Program Manager II	FT	A	SS	Anchorage	2A	22A / B	12.0		70,598	0	0	35,721	106,319	0
06-1992	Nurse Consultant II	FT	A	SS	Anchorage	2A	24C	12.0		86,160	0	0	41,162	127,322	0
06-1999	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		33,982	0	0	23,273	57,255	0
06-2004	Project Coord	FT	A	GP	Anchorage	2A	18E / F	12.0		60,741	0	0	32,628	93,369	0
06-2012	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	2A	19C	12.0		59,712	0	0	32,268	91,980	0
06-2024	Program Coordinator I	FT	A	GP	Anchorage	2A	18A / B	12.0		53,804	0	0	30,203	84,007	0
													Total Salary Costs:	568,681	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	300,642	
													Total Pre-Vacancy:	869,323	
													Minus Vacancy Adjustment of 1.00%:	(8,693)	
													Total Post-Vacancy:	860,630	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	860,630	
PCN Funding Sources:				Pre-Vacancy	Post-Vacancy	Percent									
1002 Federal Receipts				869,323	860,630	100.00%									
Total PCN Funding:				869,323	860,630	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
Department of Health and Social Services
Travel

Component: Preparedness Program (2877)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	225.0	225.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	225.0
72111		Airfare (Instate Employee)	0.0	0.0	60.0
72112		Surface Transport (Instate Employee)	0.0	0.0	20.0
72113		Lodging (Instate Employee)	0.0	0.0	45.0
72114		Meals & Incidentals (Instate Employee)	0.0	0.0	18.0
72121		Airfare (Instate Nonemployee)	0.0	0.0	35.0
72411		Airfare (Out of state Emp)	0.0	0.0	20.0
72412		Surface Transport (Out of state Emp)	0.0	0.0	2.0
72413		Lodging (Out of state Emp)	0.0	0.0	15.0
72414		Meals & Incidentals (Out of state Emp)	0.0	0.0	6.0
72900		Other Travel Costs	0.0	0.0	4.0
		Other travel costs			

Line Item Detail
Department of Health and Social Services
Services

Component: Preparedness Program (2877)
RDU: Public Health (502)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			0.0	599.8	599.8
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	599.8
73026		Training/Conferences		0.0	0.0	75.0
73152		IT Consulting	IT consultation for Preparedness Program	0.0	0.0	40.0
73155		Software Maintenance	Software Maintenance and upgrades for the Preparedness Program	0.0	0.0	50.0
73226		Freight	Freight charges for the Preparedness Program	0.0	0.0	25.0
73401		Long Distance	Long distance charges for the Preparedness Program	0.0	0.0	1.5
73404		Cellular Phones	Cellular Phone services for the Preparedness Program	0.0	0.0	10.0
73668		Room/Space	Room/conference rentals for the Preparedness Program	0.0	0.0	25.0
73753		Program Mgmt/Consult	Contracted services related to the federal Preparedness grant	0.0	0.0	230.0
73756		Print/Copy/Graphics	Printing brochures and manuals for the Preparedness Program	0.0	0.0	23.8
73805	Admin	IT-Non-Telecommnctns	RSA with Department of Administration for computer usage	0.0	0.0	1.0
73806	Admin	IT-Telecommunication	RSA with Department of Administration for local equipment and long distance	0.0	0.0	8.0
73810	Admin	Human Resources	RSA with Department of Administration for Human Resources support	0.0	0.0	1.0
73811	Admin	Building Leases	RSA with Department of Admininstratin for lease space costs for the Frontier Building	0.0	0.0	8.0
73814	Admin	Insurance	RSA with the Department of Administration for risk management/liability bond	0.0	0.0	1.0
73816	Labor	ADA Compliance	RSA with Department of Labor for ADA Compliance	0.0	0.0	0.5
73818	UAA	Training (Services-IA Svcs)	RSA with the University for Public Health Training	0.0	0.0	100.0

Line Item Detail
Department of Health and Social Services
Services

Component: Preparedness Program (2877)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	599.8
		Network			

Line Item Detail
Department of Health and Social Services
Commodities

Component: Preparedness Program (2877)
RDU: Public Health (502)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
74000	Commodities	0.0	252.0	252.0	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	252.0
74200		Business	0.0	0.0	25.0
74222		Books And Educational	0.0	0.0	15.0
74520		Scientific & Medical	0.0	0.0	50.0
74525		Non-Lab Supplies	0.0	0.0	25.0
74600		Safety (Commodities)	0.0	0.0	86.0
74607		Other Safety	0.0	0.0	51.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Preparedness Program (2877)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	115.0	125.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	125.5
76150	Other Equipment	Equipment purchases for the Preparedness program	0.0	0.0	125.5

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

Component: Preparedness Program (2877)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		0.0	3,309.0	3,309.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	3,309.0
77112	Hospital/Med Services	Grants to local and regional agencies for Health Resource Services Administration (HRSA) emergency preparedness grants. Grantees include, but are not limited to: Municipality of Anchorage Alaska Native Tribal Health Consortium Alaska State Hospital & Nursing Home Association	0.0	0.0	2,452.0
77112	Hospital/Med Services	Grants and potential carry forward for the Preparedness and other Homeland Security Grants.	0.0	0.0	857.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Preparedness Program (2877)
RDU: Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010		FY2011 Governor
			Management Plan		
51010	Federal Receipts	0.0	0.0		5,371.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57590	Fed Projects- Health Federal authority for carryforward and new Preparedness grants				0.0	0.0	1,728.2
57590	Fed Projects- Health Federal Preparedness Grant		6311xxx		0.0	0.0	3,643.7

Inter-Agency Services
Department of Health and Social Services

Component: Preparedness Program (2877)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer usage	Intra-dept	Admin	0.0	0.0	1.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	1.0
73806	IT-Telecommunication	RSA with Department of Administration for local equipment and long distance	Intra-dept	Admin	0.0	0.0	8.0
73806 IT-Telecommunication subtotal:					0.0	0.0	8.0
73810	Human Resources	RSA with Department of Administration for Human Resources support	Inter-dept	Admin	0.0	0.0	1.0
73810 Human Resources subtotal:					0.0	0.0	1.0
73811	Building Leases	RSA with Department of Admininstratin for lease space costs for the Frontier Building	Inter-dept	Admin	0.0	0.0	8.0
73811 Building Leases subtotal:					0.0	0.0	8.0
73814	Insurance	RSA with the Department of Administration for risk management/liability bond	Inter-dept	Admin	0.0	0.0	1.0
73814 Insurance subtotal:					0.0	0.0	1.0
73816	ADA Compliance	RSA with Department of Labor for ADA Compliance	Inter-dept	Labor	0.0	0.0	0.5
73816 ADA Compliance subtotal:					0.0	0.0	0.5
73818	Training (Services-IA Svcs)	RSA with the University for Public Health Training Network	Inter-dept	UAA	0.0	0.0	100.0
73818 Training (Services-IA Svcs) subtotal:					0.0	0.0	100.0
Preparedness Program total:					0.0	0.0	119.5
Grand Total:					0.0	0.0	119.5