

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Health and Social Services Emergency Medical Services Grants Component Budget Summary**

**Component: Emergency Medical Services Grants**

**Contribution to Department's Mission**

Provides financial assistance to regional emergency medical services agencies for the planning, development, and coordination of regional Emergency Medical Service (EMS) systems and the direct training and certification testing of emergency medical personnel, ground and air medical services, and hospital trauma centers.

**Core Services**

- Issue grant funding to regional Emergency Medical Services entities for training and certification of EMS providers and organizations.
- Provide testing for EMS providers and the general public.
- Provide guidance and technical assistance to local and regional EMS entities.

**Key Component Challenges**

- Recruiting and retaining volunteer Emergency Medical Service (EMS) providers.
- Financial difficulties for small, rural, volunteer emergency medical services.
- Maintaining physician medical direction for rural, volunteer emergency medical services.
- Expense of onsite delivery of rural services.

**Significant Changes in Results to be Delivered in FY2012**

No changes to be delivered for FY12.

**Updated Status for Results to be Delivered in FY2011**

No significant changes in results to be delivered in FY11.

**Major Component Accomplishments in 2010**

- Conducted continuing medical education training to hospital and pre-hospital medical personnel statewide.
- Implemented numerous injury prevention projects, such as safety fairs, Planning to Avoid Childhood Emergencies (PACE), and Kids Don't Float.
- Worked with local communities to identify essential Emergency Medical Service (EMS) equipment needs.
- Obtained significant funding for essential EMS equipment and vehicles under the Alaska Code Blue project that resulted in 35 rural communities funded for EMS equipment and vehicles in the four EMS regions funded by these grants.
- Provided financial support to rural communities for EMS training.
- Upgraded or re-established rural, local EMS volunteer services that had ceased operations or downgraded level of service.

**Statutory and Regulatory Authority**

AS 18.05.030	Administration of Public Health and Related Laws
AS 18.08.010-090	Emergency Medical Services
AS 44.29.020	Department of Health and Social Services
AS 47.20.005-050	Services for the Developmentally Delayed or Disabled Children
7 AAC 26.010-900	Emergency Medical Services
7 AAC 78.010-320	Grant Programs

**Contact Information**

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**Emergency Medical Services Grants  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	6.7	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,820.6	2,820.6	2,820.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,827.3</b>	<b>2,820.6</b>	<b>2,820.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,820.6	2,820.6	2,820.6
1061 Capital Improvement Project Receipts	6.7	0.0	0.0
<b>Funding Totals</b>	<b>2,827.3</b>	<b>2,820.6</b>	<b>2,820.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	6.7	0.0	0.0
<b>Restricted Total</b>		<b>6.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>6.7</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	2,820.6	0.0	0.0	0.0	2,820.6
<b>FY2012 Governor</b>	2,820.6	0.0	0.0	0.0	2,820.6

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Emergency Medical Services Grants (2309)  
**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,827.3</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
1061 CIP Rcpts	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	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:** Emergency Medical Services Grants (2309)  
**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund		2,820.6										
<b>Subtotal</b>		<b>2,820.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,820.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Totals</b>		<b>2,820.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Emergency Medical Services Grants (2309)  
**RDU:** Public Health (502)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
73000	Services		6.7	0.0	0.0
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>6.7</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	EMS Data System RSA	6.7	0.0	0.0

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

**Component:** Emergency Medical Services Grants (2309)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		2,820.6	2,820.6	2,820.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>
77111	Prevention	Emergency Medical Services (EMS) grants for Maniilaq Association and Y-K Health Corporation	0.0	491.1	491.1
77112	Hospital/Med Services	Emergency Medical Services (EMS) Grants to regional EMS agencies to maintain and develop a comprehensive EMS system as outlined in the "Alaska EMS Goals" document. Grantees use funds for EMS training, certification testing, technical assistance, managerial and operating costs, and mini-grants to volunteer ambulance services.  Grantees include, but not limited to: Interior Region EMS Council, \$599.4 North Slope Borough Fire Dept EMS, \$103.5 Southeast Region EMS Council, \$426.5 Southern Region EMS Council, \$923.6	2,820.6	2,062.1	2,062.1
77112	Hospital/Med Services	\$9.1 is reserved for amendments to grants. Potential increase for Emergency Medical Services Grantees.	0.0	267.4	267.4

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Emergency Medical Services Grants (2309)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51200	Capital Improvement Project Receipts	6.7	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59240	CIP Rcpts from Transp & Public Fac				6.7	0.0	0.0