

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Injury Prevention/Emergency Medical Services Component Budget Summary

Component: Injury Prevention/Emergency Medical Services**Contribution to Department's Mission**

Promoting health and wellness through evidence-based injury and violence prevention, promoting access through care with the emergency medical services system, promoting trauma statewide systems, and supporting family violence prevention programs.

Core Services

- **IMPORTANT NOTE:** Injury Prevention/Emergency Medical Services component was reorganized in FY10. All services were transferred to other components within Public Health. The core services are listed below with their new component.
- Plan, implement, and maintain statewide injury surveillance and prevention programs. (Epidemiology)
- Collect and analyze data regarding access to emergency medical and illness/injury/hazard exposure prevention services. (Preparedness Program)
- Enhance organizational capacity to apply current evidence-based public health knowledge and skills to promote the health of the state through injury and violence prevention programs. (Chronic Disease Prevention and Health Promotion)
- Prepare emergency medical services system for natural disaster, mass casualty, pandemic illness, and terrorism events. (Preparedness Program)
- Develop, enhance, and maintain a statewide emergency medical services and trauma care system. (Preparedness Program)
- Assess training needs of the public health and emergency medical services workforce, and implement appropriate educational opportunities. (Preparedness Program)

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Injury Prevention/Emergency Medical Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,522.3	6.0	0.0
72000 Travel	119.3	0.0	0.0
73000 Services	449.4	0.0	0.0
74000 Commodities	67.4	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	54.9	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,213.3	6.0	0.0
Funding Sources:			
1002 Federal Receipts	777.7	1.1	0.0
1003 General Fund Match	217.6	0.0	0.0
1004 General Fund Receipts	906.2	4.9	0.0
1005 General Fund/Program Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	152.8	0.0	0.0
1061 Capital Improvement Project Receipts	96.7	0.0	0.0
1156 Receipt Supported Services	62.3	0.0	0.0
Funding Totals	2,213.3	6.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	777.7	1.1	0.0
Interagency Receipts	51015	152.8	0.0	0.0
Receipt Supported Services	51073	62.3	0.0	0.0
Capital Improvement Project Receipts	51200	96.7	0.0	0.0
Restricted Total		1,089.5	1.1	0.0
Total Estimated Revenues		1,089.5	1.1	0.0

**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>
FY2011 Management Plan	4.9	0.0	0.0	1.1	6.0
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.9	0.0	0.0	-1.1	-6.0
FY2012 Governor	0.0	0.0	0.0	0.0	0.0

Injury Prevention/Emergency Medical Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
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	1,522.3	1,777.6	1,778.3	6.0	0.0	-6.0 -100.0%
72000 Travel	119.3	221.4	221.4	0.0	0.0	0.0 0.0%
73000 Services	449.4	1,821.5	1,821.5	0.0	0.0	0.0 0.0%
74000 Commodities	67.4	146.1	146.1	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	43.7	43.7	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	54.9	142.3	142.3	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,213.3	4,152.6	4,153.3	6.0	0.0	-6.0 -100.0%
Fund Sources:						
1002 Fed Rcpts	777.7	1,945.5	1,945.5	1.1	0.0	-1.1 -100.0%
1003 G/F Match	217.6	221.9	221.9	0.0	0.0	0.0 0.0%
1004 Gen Fund	906.2	907.0	907.7	4.9	0.0	-4.9 -100.0%
1005 GF/Prgm	0.0	77.3	77.3	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	152.8	900.5	900.5	0.0	0.0	0.0 0.0%
1061 CIP Rcpts	96.7	100.4	100.4	0.0	0.0	0.0 0.0%
1156 Rcpt Svcs	62.3	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,123.8	1,128.9	1,129.6	4.9	0.0	-4.9 -100.0%
Designated General (DGF)	62.3	77.3	77.3	0.0	0.0	0.0 0.0%
Other Funds	249.5	1,000.9	1,000.9	0.0	0.0	0.0 0.0%
Federal Funds	777.7	1,945.5	1,945.5	1.1	0.0	-1.1 -100.0%
Positions:						
Permanent Full Time	21	17	17	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	1	1	1	0	0	0 0.0%

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

Component: Injury Prevention/Emergency Medical Services (2876)

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 *****												
FY2011 Conference Committee												
	ConfCom	4,152.6	1,777.6	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
1002 Fed Rcpts		1,945.5										
1003 G/F Match		221.9										
1004 Gen Fund		907.0										
1005 GF/Prgm		77.3										
1007 I/A Rcpts		900.5										
1061 CIP Rcpts		100.4										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
: \$0.7												
Subtotal		4,153.3	1,778.3	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0104 Transfer funding & PCNs to Epidemiology to Reflect Organizational / Structural Changes												
	Trout	-290.9	-246.3	-13.4	-29.5	-1.7	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-160.7										
1004 Gen Fund		-57.3										
1007 I/A Rcpts		-60.0										
1061 CIP Rcpts		-12.9										

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Section of Epidemiology where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention / Emergency Medical Services component PCN's being transferred to Epidemiology component include:

- 06-1521 Pub Hlth Spec II
- 06-1634 Hlth Prog Mgr III
- 06-1960 Pub Hlth Spec II

ADN 06-1-0104 Transfer funding & PCNs to Chronic Disease Prevention to Reflect Organizational / Structural Changes

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

Component: Injury Prevention/Emergency Medical Services (2876)

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	
	Trout	-740.5	-478.3	-21.9	-193.3	-47.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-262.5										
1003 G/F Match		-50.0										
1004 Gen Fund		-324.2										
1007 I/A Rcpts		-103.8										

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Section of Chronic Disease Prevention where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Chronic Disease Prevention / Health Promotion component are:

- 06-1632 Education Specialist I
- 06-1729 Pub Hlth Spec II
- 06-1732 Prog Coord I
- 06-1744 Proj Asst
- 06-1777 Hlth Prog Mgr II

ADN 06-1-0104 Transfer funding & PCNs to Preparedness Program to Reflect Organizational / Structural Changes

	Trout	-1,445.4	-833.5	-137.2	-454.8	-19.9	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts		-532.2										
1003 G/F Match		-171.9										
1004 Gen Fund		-525.5										
1005 GF/Prgm		-77.3										
1007 I/A Rcpts		-51.0										
1061 CIP Rcpts		-87.5										

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Preparedness Program Component where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Preparedness Program component are:

- 06-1028 Admin Asst II

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

Component: Injury Prevention/Emergency Medical Services (2876)

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	
06-1341	Pub Hlth Spec I											
06-1491	Pub Hlth Spec II											
06-1555	Hlth Prog Mgr III											
06-1654	Pub Hlth Spec II											
06-1658	Hlth Prog Mgr II											
06-1815	Office Asst II											
06-1817	Pub Hlth Spec II											

ADN 06-1-0104 Transfer funding & PCNs to the Public Health Admin to Reflect Organizational / Structural Changes

	Trout	-1,675.8	-219.5	-48.9	-1,143.9	-77.5	-43.7	-142.3	0.0	-1	0	-1
1002	Fed Rcpts	-990.1										
1007	I/A Rcpts	-685.7										

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Public Health Admin Component where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Public Health Administrative Services component are:

- 06-1812 Office Asst III
- 06-N1402 College Intern II

ADN 06-1-0231 Transfer back from Preparedness for Salary Correction

	Trin	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	1.1										
1004	Gen Fund	4.2										

This request returns a portion of the salary increase that was transferred to Preparedness to reflect the salary adjustment error that is over-authorization. This authorization will be restricted in FY2011 and reduced in FY2012.

Subtotal		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	-1.1										

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

Component: Injury Prevention/Emergency Medical Services (2876)
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	
1004 Gen Fund		-4.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.0												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		119.3	0.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
72000 Travel Detail Totals			119.3	0.0	0.0
72100	Instate Travel		81.6	0.0	0.0
72400	Out Of State Travel		37.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		449.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			449.4	0.0	0.0
73025		Education Services	22.7	0.0	0.0
73050		Financial Services	0.4	0.0	0.0
73150		Information Technlgy	12.3	0.0	0.0
73156		Telecommunication	6.0	0.0	0.0
73175		Health Services	17.7	0.0	0.0
73225		Delivery Services	3.3	0.0	0.0
73525		Utilities	1.5	0.0	0.0
73650		Struc/Infstruct/Land	1.2	0.0	0.0
73675		Equipment/Machinery	6.2	0.0	0.0
73750		Other Services (Non IA Svcs)	135.5	0.0	0.0
73805		IT-Non-Telecommnctns	12.6	0.0	0.0
73806		IT-Telecommunication	36.0	0.0	0.0
73807		Storage	0.3	0.0	0.0
73809		Mail	9.0	0.0	0.0
73810		Human Resources	20.4	0.0	0.0
73811		Building Leases	157.4	0.0	0.0
73812		Legal	0.2	0.0	0.0
73814		Insurance	0.8	0.0	0.0
73818		Training (Services-IA Svcs)	1.7	0.0	0.0
73819		Commission Sales (IA Svcs)	0.1	0.0	0.0
73827		Safety (IA Svcs)	0.2	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	3.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		67.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			67.4	0.0	0.0
74200	Business		50.2	0.0	0.0
74480	Household & Instit.		0.7	0.0	0.0
74600	Safety (Commodities)		14.0	0.0	0.0
74650	Repair/Maintenance (Commodities)		2.5	0.0	0.0

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

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		54.9	0.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			54.9	0.0	0.0
77110	Grants		54.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	777.7	1.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57302	Title Xix Map Admin				90.2	1.1	0.0
57570	Mat Chld Hlth Bk Grt				135.5	0.0	0.0
57590	Fed Projects- Health				552.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	152.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Behavioral Health Administration			60.0	0.0	0.0
59060	Health & Social Svcs	Emergency Programs			56.3	0.0	0.0
59060	Health & Social Svcs	Health Planning & Systems Develo			36.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	62.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51147	HSS Vital Statistics				0.9	0.0	0.0
51187	DH&SS Emerg Med Cert				61.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	96.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59240	CIP Rcpts from Transp & Public Fac				96.7	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Inter-dept		12.6	0.0	0.0
		73805 IT-Non-Telecommnctns subtotal:		12.6	0.0	0.0
73806	IT-Telecommunication	Inter-dept		36.0	0.0	0.0
		73806 IT-Telecommunication subtotal:		36.0	0.0	0.0
73807	Storage	Inter-dept		0.3	0.0	0.0
		73807 Storage subtotal:		0.3	0.0	0.0
73809	Mail	Inter-dept		9.0	0.0	0.0
		73809 Mail subtotal:		9.0	0.0	0.0
73810	Human Resources	Inter-dept		20.4	0.0	0.0
		73810 Human Resources subtotal:		20.4	0.0	0.0
73811	Building Leases	Inter-dept		157.4	0.0	0.0
		73811 Building Leases subtotal:		157.4	0.0	0.0
73812	Legal	Inter-dept		0.2	0.0	0.0
		73812 Legal subtotal:		0.2	0.0	0.0
73814	Insurance	Inter-dept		0.8	0.0	0.0
		73814 Insurance subtotal:		0.8	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept		1.7	0.0	0.0
		73818 Training (Services-IA Svcs) subtotal:		1.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		0.1	0.0	0.0
73827	Safety (IA Svcs)	Inter-dept		0.2	0.0	0.0
		73827 Safety (IA Svcs) subtotal:		0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		3.9	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		3.9	0.0	0.0
		Injury Prevention/Emergency Medical Services total:		242.6	0.0	0.0
		Grand Total:		242.6	0.0	0.0