

State of Alaska FY2013 Governor's Operating Budget

Department of Health and Social Services Emergency Programs Component Budget Summary

Component: Emergency Programs

Contribution to Department's Mission

Promoting health and wellness by providing access to care through the statewide emergency medical services system and trauma systems. Coordinate and manage public health and emergency medical disaster preparedness activities such as planning, training, exercises and resource development.

Core Services

- Develop and maintain the State Public Health Emergency Operations Plan, a vital component of the all-hazard State Emergency Response Plan.
- Develop, enhance, and maintain statewide emergency medical services as well as prepare emergency medical services system for natural disaster, mass casualty, pandemic illness, and terrorism events.
- Develop, enhance, and maintain the Alaska Trauma Registry and Trauma System plan.
- Collect and analyze data regarding access to emergency medical care.
- 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.
- Establish disaster preparedness and response as an essential part of the overall public health culture.

Key Component Challenges

- It is anticipated that federal Center for Disease Control preparedness funds will decrease by 25% in 2012. With decreased federal funds, it will be difficult to protect the public and provide adequate emergency medical services statewide, communications and training/education support services and development of a trauma care system.
- Recruitment and retention of volunteer emergency medical services providers and adequate public health workforce is an ongoing challenge.
- There is a need for an integrated state trauma care system and a second Level Two trauma care center in Anchorage, in addition to the existing Alaska Native Medical Center.
- Data management including individual and ambulance service certification; Emergency Medical Services (EMS) field data on patients for quality improvement and access to emergent care; connectivity with trauma registry between pre-hospital and hospital response; and community resource and contact database.
- Implementation and operations of new databases for trauma data, stockpile assets, and fire-based EMS units.
- The state is currently working on a plan to ensure first responder agencies statewide are fully compliant with the federal emergency communication mandate for all radio systems to be narrow-banded by Jan 1, 2013.

Significant Changes in Results to be Delivered in FY2013

- Improved reporting by both EMS and Hospitals to the EMS and Trauma Data systems.
- Continue trauma system development per recommendations of the American College of Surgeons. Passage of House Bill 168, the Trauma Care Fund, supports uncompensated trauma care for designated trauma centers. State Trauma System Plan to be completed in 2012.
- Plans to transition from paper EMS certification applications to web-based system using Public Health Emergency Response funds. System will enable timely identification of Emergency Medical Technician (EMT) vaccinators as well as identify essential personnel to receive vaccine as a protective countermeasure for pandemic influenza. Result is to keep scarce and fragile EMS workforce protected and able to transport patients during a pandemic.
- Will provide Advanced Trauma Life Support course to medical providers in Alaska for the first time.
- Web based upgrade for the Trauma Registry is planned for Spring 2012, to include a mass casualty tracking system.

Major Component Accomplishments in 2011

- In FY2011, the EMS Unit certified 2,790 EMTs and 284 Instructors, and it continues to certify 50 ground and air ambulances per year and provide training courses throughout the state.
- The Unit provided support for the State EMS Symposium and two Regional EMS Symposia (Southeast and Interior EMS Regions).
- The Code Blue Program is entering its 12th year. The Department, in cooperation with the seven EMS Regions, has documented a critical need to provide vehicles and equipment throughout the state, particularly in rural areas, to ensure continued viability of a life-saving EMS system. One dollar in State general funds leverages four dollars from other funding sources.
- Alaska Trauma Registry completed data collection and analysis of all data from 2006-2009. Data collection is now complete through 2010 with 2011 on track for timely completion.
- Improved collaboration with EMS partners, including EMS regional directors, fire chiefs, and Alaska Governor's Council on EMS.
- Improved reporting of both emergency medical services and hospitals to the EMS and Trauma Data systems.
- Successfully launched the AK Respond program for electronic registration of volunteer health professionals for disaster assignments.
- Four Alaska hospitals were re-designated as Level IV Trauma Centers – Yukon-Kuskokwim Health Corporation, Norton Sound Regional Hospital, Sitka Community Hospital, and Mt. Edgecumbe Hospital. Five additional hospitals received trauma designation consultation visits.
- Rural trauma training was provided in five communities; more are scheduled in 2012.
- Conducted 11 interagency emergency preparedness exercises and three community-wide preparedness outreach workshops focusing on mass casualty and mass fatality planning.

Statutory and Regulatory Authority

| | |
|---------------------|---|
| AS 08.64.369 | Reporting of Certain Injuries |
| AS 11.81.430 | Use of Force, special relationships |
| AS 12.55.155 | Sentencing and Probation |
| AS 13.52.010 - .395 | Health Care Decisions Act |
| AS 18.08.010 - .200 | Emergency Medical Services |
| AS 18.15.250 | Vaccination Program for Volunteer Emergency Personnel |
| AS 25.20.025 | Examination and Treatment of Minors |
| AS 18.08.085 | Trauma Care Fund |
| AS 13.52.060 | Do Not Resuscitate Protocol and Identification |
| AS 47.17.020 | Child Protection – Persons Required to Report |
| 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 |
| 7 AAC 16.010 - .090 | Do Not Resuscitate Protocol and Identification |
| 7 AAC 26.010 - .999 | Emergency Medical Services |
| 7 AAC 26.710 - .745 | Trauma Centers, Trauma Registry, and the Trauma Care Fund |

Contact Information

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**Emergency Programs
Component Financial Summary**

All dollars shown in thousands

| | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,505.7 | 1,844.6 | 1,917.0 |
| 72000 Travel | 186.4 | 292.0 | 292.0 |
| 73000 Services | 4,644.9 | 2,956.1 | 2,953.3 |
| 74000 Commodities | 86.0 | 99.8 | 99.8 |
| 75000 Capital Outlay | 266.7 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 1,434.5 | 2,771.3 | 2,771.3 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 8,124.2 | 7,963.8 | 8,033.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 6,103.4 | 7,005.7 | 7,040.2 |
| 1003 General Fund Match | 171.9 | 171.9 | 180.2 |
| 1004 General Fund Receipts | 1,718.1 | 549.1 | 575.9 |
| 1005 General Fund/Program Receipts | 65.6 | 67.3 | 67.3 |
| 1007 Inter-Agency Receipts | 56.7 | 151.3 | 151.3 |
| 1061 Capital Improvement Project Receipts | 3.5 | 18.5 | 18.5 |
| 1212 Federal Stimulus: ARRA 2009 | 5.0 | 0.0 | 0.0 |
| Funding Totals | 8,124.2 | 7,963.8 | 8,033.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 6,103.4 | 7,005.7 | 7,040.2 |
| Interagency Receipts | 51015 | 56.7 | 151.3 | 151.3 |
| General Fund Program Receipts | 51060 | 65.6 | 67.3 | 67.3 |
| Federal Economic Stimulus | 51118 | 5.0 | 0.0 | 0.0 |
| Capital Improvement Project Receipts | 51200 | 3.5 | 18.5 | 18.5 |
| Restricted Total | | 6,234.2 | 7,242.8 | 7,277.3 |
| Total Estimated Revenues | | 6,234.2 | 7,242.8 | 7,277.3 |

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2012 Management Plan | 721.0 | 67.3 | 169.8 | 7,005.7 | 7,963.8 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2013 Salary Increases | 28.4 | 0.0 | 0.0 | 23.9 | 52.3 |
| -FY2013 Health Insurance Increases | 6.7 | 0.0 | 0.0 | 10.6 | 17.3 |
| FY2013 Governor | 756.1 | 67.3 | 169.8 | 7,040.2 | 8,033.4 |

| Emergency Programs Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2012 Management Plan | FY2013 Governor | | |
| Full-time | 18 | 18 | Annual Salaries | 1,237,573 |
| Part-time | 0 | 0 | Premium Pay | 7,207 |
| Nonpermanent | 0 | 0 | Annual Benefits | 752,061 |
| | | | <i>Less 4.00% Vacancy Factor</i> | <i>(79,874)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 18 | 18 | Total Personal Services | 1,916,967 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant I | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Emergency Program Manager II | 1 | 0 | 0 | 0 | 1 |
| Health Program Mgr II | 0 | 0 | 1 | 0 | 1 |
| Health Program Mgr III | 0 | 0 | 1 | 0 | 1 |
| Health Program Mgr IV | 1 | 0 | 0 | 0 | 1 |
| Hlth & Soc Svcs Plnr II | 2 | 0 | 0 | 0 | 2 |
| Nurse Consultant II | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 0 | 0 | 1 | 0 | 1 |
| Program Coordinator I | 1 | 0 | 0 | 0 | 1 |
| Project Coord | 1 | 0 | 0 | 0 | 1 |
| Public Health Spec I | 0 | 0 | 1 | 0 | 1 |
| Public Health Spec II | 1 | 0 | 3 | 0 | 4 |
| Training Specialist II | 1 | 0 | 0 | 0 | 1 |
| Totals | 10 | 0 | 8 | 0 | 18 |

Component Detail All Funds
Department of Health and Social Services

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

| | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,505.7 | 1,795.4 | 1,795.4 | 1,844.6 | 1,917.0 | 72.4 | 3.9% |
| 72000 Travel | 186.4 | 297.1 | 297.1 | 292.0 | 292.0 | 0.0 | 0.0% |
| 73000 Services | 4,644.9 | 2,267.7 | 2,267.7 | 2,956.1 | 2,953.3 | -2.8 | -0.1% |
| 74000 Commodities | 86.0 | 275.4 | 275.4 | 99.8 | 99.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 266.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,434.5 | 2,283.0 | 2,283.0 | 2,771.3 | 2,771.3 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,124.2 | 6,918.6 | 6,918.6 | 7,963.8 | 8,033.4 | 69.6 | 0.9% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 6,103.4 | 5,981.5 | 5,981.5 | 7,005.7 | 7,040.2 | 34.5 | 0.5% |
| 1003 G/F Match (UGF) | 171.9 | 171.9 | 171.9 | 171.9 | 180.2 | 8.3 | 4.8% |
| 1004 Gen Fund (UGF) | 1,718.1 | 549.1 | 549.1 | 549.1 | 575.9 | 26.8 | 4.9% |
| 1005 GF/Prgm (DGF) | 65.6 | 77.3 | 77.3 | 67.3 | 67.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 56.7 | 51.3 | 51.3 | 151.3 | 151.3 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 3.5 | 87.5 | 87.5 | 18.5 | 18.5 | 0.0 | 0.0% |
| 1212 Fed ARRA (Other) | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,890.0 | 721.0 | 721.0 | 721.0 | 756.1 | 35.1 | 4.9% |
| Designated General (DGF) | 65.6 | 77.3 | 77.3 | 67.3 | 67.3 | 0.0 | 0.0% |
| Other Funds | 60.2 | 138.8 | 138.8 | 169.8 | 169.8 | 0.0 | 0.0% |
| Federal Funds | 6,108.4 | 5,981.5 | 5,981.5 | 7,005.7 | 7,040.2 | 34.5 | 0.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 18 | 18 | 18 | 18 | 18 | 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 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 FY2012 Conference Committee To FY2012 Authorized ***** | | | | | | | | | | | | |
| FY2012 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 6,918.6 | 1,795.4 | 297.1 | 2,267.7 | 275.4 | 0.0 | 2,283.0 | 0.0 | 18 | 0 | 0 |
| 1002 Fed Rcpts | | 5,981.5 | | | | | | | | | | |
| 1003 G/F Match | | 171.9 | | | | | | | | | | |
| 1004 Gen Fund | | 549.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 77.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 51.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 87.5 | | | | | | | | | | |
| Subtotal | | 6,918.6 | 1,795.4 | 297.1 | 2,267.7 | 275.4 | 0.0 | 2,283.0 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan ***** | | | | | | | | | | | | |
| ADN 06-2-0250 Transfer authority to Personal Services | | | | | | | | | | | | |
| LIT | | 0.0 | 49.2 | 0.0 | -49.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan | | | | | | | | | | | | |
| ADN 06-2-0250 Transfer authority per division spending plan | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | -5.1 | 816.6 | -175.6 | 0.0 | -635.9 | 0.0 | 0 | 0 | 0 |
| Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. Federal grant funds will be awarded as contracts to service vendors rather than the purchase commodities and create new grantees.. | | | | | | | | | | | | |
| ADN 06-2-0249 Transfer authority from Public Health Laboratories | | | | | | | | | | | | |
| Trin | | 425.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 425.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 425.2 | | | | | | | | | | |
| Transfer federal authority from Public Health Labs to cover anticipated revenue collections and align with section FY2012 spending plan. | | | | | | | | | | | | |
| ADN 06-2-0249 Transfer authority from Chronic Disease Prevention & Health Promotion | | | | | | | | | | | | |
| Trin | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 100.0 | | | | | | | | | | |
| Transfer I/A Rcpts from Chronic Disease Prevention Health Promotion to cover anticipated revenue collections and align with section FY2012 spending plan. | | | | | | | | | | | | |
| ADN 06-2-0249 Transfer authority from Nursing | | | | | | | | | | | | |
| Trin | | 301.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 301.1 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 301.1 | | | | | | | | | | |
| Transfer federal authority from Nursing to cover anticipated revenue collections and align with section FY2012 spending plan. | | | | | | | | | | | | |

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 | |
| ADN 06-2-0249 Transfer authority from Public Health Admin | | | | | | | | | | | | |
| 1002 Fed Rcpts | Trin | 297.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 297.9 | 0.0 | 0 | 0 | 0 |
| Transfer federal authority from Public Health Admin to cover anticipated revenue collections and align with section FY2012 spending plan.. | | | | | | | | | | | | |
| ADN 06-2-0249 Transfer authority to State Medical Examiner | | | | | | | | | | | | |
| 1005 GF/Prgm | Trout | -10.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer G/F Prgm to State Medical Examiner's Office to cover anticipated revenue collections and align with section FY2012 spending plan. | | | | | | | | | | | | |
| ADN 06-2-0249 Transfer authority to Chronic Disease Prevention & Health Promotion | | | | | | | | | | | | |
| 1061 CIP Rcpts | Trout | -69.0 | 0.0 | 0.0 | -69.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer CIP authority to Chronic Disease Prevention & Health Promotion to cover anticipated revenue collections and align with section FY2012 spending plan. | | | | | | | | | | | | |
| Subtotal | | 7,963.8 | 1,844.6 | 292.0 | 2,956.1 | 99.8 | 0.0 | 2,771.3 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2012 Management Plan To FY2013 Governor ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | 2.8 | 0.0 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer excess contractual authority to personal services to meet vacancy factor guidelines. | | | | | | | | | | | | |
| FY2013 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 52.3 | 52.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 23.9 | | | | | | | | | | |
| 1003 G/F Match | | 6.4 | | | | | | | | | | |
| 1004 Gen Fund | | 22.0 | | | | | | | | | | |
| FY2013 Salary Increases: \$52.3 | | | | | | | | | | | | |
| FY2013 Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 17.3 | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 10.6 | | | | | | | | | | |
| 1003 G/F Match | | 1.9 | | | | | | | | | | |
| 1004 Gen Fund | | 4.8 | | | | | | | | | | |

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 | |
| FY2013 Health Insurance Increases: \$17.3 | | | | | | | | | | | | |
| | Totals | 8,033.4 | 1,917.0 | 292.0 | 2,953.3 | 99.8 | 0.0 | 2,771.3 | 0.0 | 18 | 0 | 0 |

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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 | GF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-1028 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 39,731 | 0 | 0 | 31,120 | 70,851 | 70,851 |
| 06-1341 | Public Health Spec I | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 58,854 | 0 | 0 | 38,104 | 96,958 | 96,958 |
| 06-1491 | Public Health Spec II | FT | A | GP | Juneau | 205 | 20J / K | 12.0 | | 86,774 | 0 | 0 | 48,300 | 135,074 | 135,074 |
| 06-1555 | Health Program Mgr III | FT | A | SS | Juneau | 205 | 21F / J | 12.0 | | 89,860 | 0 | 0 | 48,921 | 138,781 | 138,781 |
| 06-1654 | Public Health Spec II | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 68,352 | 0 | 0 | 41,572 | 109,924 | 0 |
| 06-1658 | Health Program Mgr II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 63,780 | 0 | 0 | 39,903 | 103,683 | 103,683 |
| 06-1815 | Office Assistant II | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 35,228 | 0 | 1,614 | 30,065 | 66,907 | 66,907 |
| 06-1817 | Public Health Spec II | FT | A | GP | Juneau | 205 | 20E / F | 12.0 | | 75,885 | 0 | 0 | 44,323 | 120,208 | 90,156 |
| 06-1899 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24F / G | 12.0 | | 99,027 | 0 | 0 | 52,775 | 151,802 | 39,469 |
| 06-1902 | Hlth & Soc Svcs Plnr II | FT | A | GP | Anchorage | 200 | 19J / K | 12.0 | | 76,926 | 0 | 0 | 44,704 | 121,630 | 0 |
| 06-1921 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 64,125 | 0 | 0 | 40,029 | 104,154 | 0 |
| 06-1941 | Emergency Program Manager II | FT | A | SS | Anchorage | 200 | 22B / C | 12.0 | | 79,040 | 0 | 0 | 44,969 | 124,009 | 0 |
| 06-1992 | Health Program Mgr IV | FT | A | SS | Anchorage | 200 | 23C | 12.0 | | 85,428 | 0 | 5,593 | 49,345 | 140,366 | 0 |
| 06-1999 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 50,976 | 0 | 0 | 35,227 | 86,203 | 0 |
| 06-2004 | Project Coord | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 68,405 | 0 | 0 | 41,592 | 109,997 | 0 |
| 06-2012 | Hlth & Soc Svcs Plnr II | FT | A | GP | Anchorage | 200 | 19F | 12.0 | | 69,588 | 0 | 0 | 42,024 | 111,612 | 0 |
| 06-2024 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 60,494 | 0 | 0 | 38,703 | 99,197 | 0 |
| 06-4024 | Public Health Spec II | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 65,100 | 0 | 0 | 40,385 | 105,485 | 0 |

| | | | | | |
|---------------------------------|-------|----------------|---|---|-----------|
| Total Positions | | | | Total Salary Costs: | 1,237,573 |
| Full Time Positions: | 18 | New | 0 | Total COLA: | 0 |
| Part Time Positions: | 0 | Deleted | 0 | Total Premium Pay: | 7,207 |
| Non Permanent Positions: | 0 | | 0 | Total Benefits: | 752,061 |
| Positions in Component: | 18 | | 0 | Total Pre-Vacancy: | 1,996,841 |
| | | | | Minus Vacancy Adjustment of 4.00%: | (79,874) |
| | | | | Total Post-Vacancy: | 1,916,967 |
| Total Component Months: | 216.0 | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 1,916,967 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts | 1,254,962 | 1,204,764 | 62.85% |
| 1003 General Fund Match | 167,809 | 161,097 | 8.40% |
| 1004 General Fund Receipts | 574,070 | 551,107 | 28.75% |
| Total PCN Funding: | 1,996,841 | 1,916,967 | 100.00% |

Line Item Detail
Department of Health and Social Services
Travel

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

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|---------------------------------------|--|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | | 186.4 | 292.0 | 292.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 72000 Travel Detail Totals | | | 186.4 | 292.0 | 292.0 |
| 72110 | Employee Travel (Instate) | Employee in-state travel per section spending plan | 52.8 | 100.0 | 100.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Non-employee in-state travel per section spending plan | 35.6 | 107.0 | 107.0 |
| 72410 | Employee Travel (Out of state) | Employee out-of-state travel per section spending plan | 60.3 | 85.0 | 85.0 |
| 72420 | Nonemployee Travel (Out of state Emp) | | 34.2 | 0.0 | 0.0 |
| 72700 | Moving Costs | | 3.3 | 0.0 | 0.0 |
| 72900 | Other Travel Costs | | 0.2 | 0.0 | 0.0 |

Line Item Detail
Department of Health and Social Services
Services

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

| Line Number | Line Name | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|--------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | | 4,644.9 | 2,956.1 | 2,953.3 |
| | | | | | | |
| Expenditure Account | Servicing Agency | Explanation | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 73000 Services Detail Totals | | | | 4,644.9 | 2,956.1 | 2,953.3 |
| 73001 | | Non-Interagency Svcs | | 0.0 | 0.1 | 0.0 |
| 73002 | | Interagency Services | Multiple inter-division RSA's for services to preparedness | 0.0 | 1,071.3 | 1,071.4 |
| 73025 | | Education Services | | 23.4 | 0.0 | 0.0 |
| 73026 | | Training/Conferences | Training and conference registration for staff, memberships, and employee tuition. | 0.0 | 40.7 | 40.7 |
| 73050 | Admin | Financial Services | Department wide RSA for financial services | 27.0 | 1.8 | 1.8 |
| 73050 | | Financial Services | | 2.9 | 0.0 | 3.2 |
| 73150 | | Information Technlgy | Department wide RSA for IT services | 182.8 | 496.6 | 496.6 |
| 73154 | Enterprise Technology Services | Software Licensing | RSA with DOA for Emergency Medical Services services | 0.0 | 25.8 | 25.8 |
| 73155 | | Software Maintenance | | 0.7 | 0.0 | 0.0 |
| 73156 | | Telecommunication | Department wide RSA for phone services | 36.6 | 60.6 | 60.6 |
| 73169 | | Federal Indirect Rate Allocation | Indirect costs | 0.0 | 708.5 | 702.5 |
| 73175 | | Health Services | Professional services contracts for medical director | 20.5 | 39.5 | 39.5 |
| 73225 | | Delivery Services | Freight for preparedness supplies | 1.3 | 11.0 | 11.0 |
| 73450 | | Advertising & Promos | Health Fair Promotions | 5.2 | 9.6 | 9.6 |
| 73525 | | Utilities | | 0.6 | 0.0 | 0.0 |
| 73650 | | Struc/Infstruct/Land | Facilities rent for preparedness supplies | 0.5 | 131.9 | 131.9 |
| 73675 | | Equipment/Machinery | Computers and printers | 9.8 | 12.6 | 12.6 |
| 73750 | | Other Services (Non IA Svcs) | Misc contractual services | 1,245.0 | 17.2 | 17.2 |
| 73804 | | Economic/Development (IA Svcs) | | 0.1 | 0.0 | 0.0 |
| 73805 | Admin | IT-Non-Telecommunication | Department wide RSA for IT services | 9.5 | 4.9 | 4.9 |

Line Item Detail
Department of Health and Social Services
Services

Component: Emergency Programs (2877)

RDU: Public Health (502)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|-----------------------------|--------------------------------|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 4,644.9 | 2,956.1 | 2,953.3 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services | 2.0 | 1.1 | 1.1 |
| 73806 | IT-Telecommunication | Admin | 4.7 | 6.2 | 6.2 |
| 73806 | IT-Telecommunication | Enterprise Technology Services | 22.7 | 29.7 | 29.7 |
| 73806 | IT-Telecommunication | H&SS | 7.9 | 10.3 | 10.3 |
| 73807 | Storage | | 0.1 | 0.0 | 0.0 |
| 73809 | Mail | | 12.5 | 0.0 | 0.0 |
| 73810 | Human Resources | Admin | 14.7 | 15.0 | 15.0 |
| 73811 | Building Leases | Admin | 270.1 | 128.1 | 128.1 |
| 73812 | Legal | Admin | 0.2 | 0.1 | 0.1 |
| 73814 | Insurance | Admin | 0.6 | 0.9 | 0.9 |
| 73815 | Financial | H&SS | 0.0 | 1.7 | 1.7 |
| 73816 | ADA Compliance | Labor | 0.2 | 0.2 | 0.2 |
| 73818 | Training (Services-IA Svcs) | Juneau Campus | 59.4 | 42.0 | 42.0 |
| 73819 | Commission Sales (IA Svcs) | | 2.2 | 0.0 | 0.0 |
| 73823 | Health | Alaska Psychiatric Institute | 663.0 | 22.0 | 22.0 |
| 73823 | Health | Archives | 135.6 | 4.5 | 4.5 |
| 73823 | Health | H&SS | 1,874.4 | 62.2 | 62.2 |
| 73826 | Other Equip/Machinry | | 0.3 | 0.0 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | | 8.4 | 0.0 | 0.0 |

Line Item Detail
Department of Health and Social Services
Commodities

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

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 86.0 | 99.8 | 99.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 74000 Commodities Detail Totals | | | 86.0 | 99.8 | 99.8 |
| 74200 | Business | Supplies and furnishings for Emergency Operations Center | 72.9 | 99.8 | 99.8 |
| | | Supplies and furnishings for Emergency Operations Center | | | |
| 74480 | Household & Instit. | | 13.0 | 0.0 | 0.0 |
| 74650 | Repair/Maintenance (Commodities) | | 0.1 | 0.0 | 0.0 |

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---|------------------|-------------|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 266.7 | 0.0 | 0.0 |
| | | | | | |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 75000 Capital Outlay Detail Totals | | | 266.7 | 0.0 | 0.0 |
| 75700 | Equipment | | 266.7 | 0.0 | 0.0 |

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

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

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------|------------------|--|---|-------------------------------|------------------------|
| 77000 | Grants, Benefits | | 1,434.5 | 2,771.3 | 2,771.3 |
| | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| | | | 77000 Grants, Benefits Detail Totals | 1,434.5 | 2,771.3 |
| 77110 | Grants | Emergency Medical and Preparedness grants. | 1,434.5 | 2,771.3 | 2,771.3 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 6,103.4 | 7,005.7 | 7,040.2 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 51010 | Federal Receipts | | | | 938.4 | 0.0 | 0.0 |
| 51010 | Federal Receipts National violent death reporting contract | | 06311215 | 11100 | 110.0 | 32.5 | 32.5 |
| 51010 | Federal Receipts EMS-C Emergency Medical Services for Children grant, HRSA CFDA 93.127 | | 06311231 | 11100 | 111.3 | 121.0 | 121.0 |
| 51010 | Federal Receipts Hospital preparedness grant | | 06311631 | 11100 | 1,363.6 | 1,607.9 | 1,607.9 |
| 51010 | Federal Receipts Preparedness Grant | | 06311720 | 11100 | 3,346.9 | 4,444.3 | 4,444.3 |
| 51010 | Federal Receipts EWIDS Early Warning Infectious Disease Surveillance grant CDC CFDA 93.069 | | 06311736 | 11100 | 19.8 | 8.0 | 8.0 |
| 51010 | Federal Receipts Cities Readiness Initiative, CDC CFDA 93.069 | | 06311738 | 11100 | 200.0 | 169.0 | 169.0 |
| 51010 | Federal Receipts ESAR-VHP Emergency System for Advance Registration of Volunteer Health Professionals, ASPR CFDA 93.089 | | 06311743 | 11100 | 13.4 | 199.8 | 199.8 |
| 51010 | Federal Receipts National Highway Transportation Safety Administration federal contract for Trauma Unit. | | new | 11100 | 0.0 | 12.5 | 12.5 |
| 51010 | Federal Receipts DPH-27 federal indirect revenues from cost allocation. | | various | 11100 | 0.0 | 410.7 | 445.2 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|---|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 56.7 | 151.3 | 151.3 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 51015 | Interagency Receipts RSA with DOT for validation of Trauma Registry data ("408" block grant) | | new | 11100 | 0.0 | 96.7 | 96.7 |
| 59060 | Health & Social Svcs RSA with DHSS/DPH/HPI for EMS rural access services. | Health Planning & Systems Develo | 06311219 | 11100 | 3.1 | 5.0 | 5.0 |
| 59060 | Health & Social Svcs | Health Planning & Systems Develo | 06311235 | 11100 | 53.6 | 49.6 | 49.6 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | 65.6 | 67.3 | 67.3 |

| Detail Information | | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51060 | GF Program Receipts EMS certification fees. | | 06311208 | 11100 | 65.6 | 67.3 | 67.3 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51118 | Federal Economic Stimulus | 5.0 | 0.0 | 0.0 |

| Detail Information | | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51118 | Federal Economic Stimulus | | | | 5.0 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|---|--------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | | | | 3.5 | 18.5 | 18.5 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 59061 | CIP Rcpts from Health & Social Services | Emergency Programs | 063112x4 | | 3.5 | 18.5 | 18.5 |

Inter-Agency Services
Department of Health and Social Services

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2011 Actuals | FY2012 | |
|---|----------------------------------|--|---|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2013 Governor |
| 73002 | Interagency Services | Multiple inter-division RSA's for services to preparedness | Intra-dept | 0.0 | 1,071.3 | 1,071.4 |
| 73002 Interagency Services subtotal: | | | | 0.0 | 1,071.3 | 1,071.4 |
| 73050 | Financial Services | Department wide RSA for financial services | Inter-dept Admin | 27.0 | 1.8 | 1.8 |
| 73050 Financial Services subtotal: | | | | 27.0 | 1.8 | 1.8 |
| 73154 | Software Licensing | RSA with DOA for Emergency Medical Services services | Inter-dept Enterprise Technology Services | 0.0 | 25.8 | 25.8 |
| 73154 Software Licensing subtotal: | | | | 0.0 | 25.8 | 25.8 |
| 73169 | Federal Indirect Rate Allocation | Indirect costs | Intra-dept | 0.0 | 708.5 | 702.5 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 0.0 | 708.5 | 702.5 |
| 73805 | IT-Non-Telecommunication | Department wide RSA for IT services | Inter-dept Admin | 9.5 | 4.9 | 4.9 |
| 73805 | IT-Non-Telecommunication | Department wide RSA for Enterprise Tech. Services | Intra-dept Enterprise Technology Services | 2.0 | 1.1 | 1.1 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 11.5 | 6.0 | 6.0 |
| 73806 | IT-Telecommunication | Department wide RSA with DOA for personal/payroll services | Inter-dept Admin | 4.7 | 6.2 | 6.2 |
| 73806 | IT-Telecommunication | RSA with DOA for Enterprise Tech. Services | Intra-dept Enterprise Technology Services | 22.7 | 29.7 | 29.7 |
| 73806 | IT-Telecommunication | Department wide RSA with DOA for IT services | Inter-dept H&SS | 7.9 | 10.3 | 10.3 |
| 73806 IT-Telecommunication subtotal: | | | | 35.3 | 46.2 | 46.2 |
| 73810 | Human Resources | Department wide RSA with DOA for personal/payroll services | Inter-dept Admin | 14.7 | 15.0 | 15.0 |
| 73810 Human Resources subtotal: | | | | 14.7 | 15.0 | 15.0 |
| 73811 | Building Leases | Department wide RSA with DOA for lease costs | Inter-dept Admin | 270.1 | 128.1 | 128.1 |
| 73811 Building Leases subtotal: | | | | 270.1 | 128.1 | 128.1 |
| 73812 | Legal | Department wide RSA with DOL for legal services | Inter-dept Admin | 0.2 | 0.1 | 0.1 |
| 73812 Legal subtotal: | | | | 0.2 | 0.1 | 0.1 |
| 73814 | Insurance | Department wide RSA with DOA for Risk Management services | Inter-dept Admin | 0.6 | 0.9 | 0.9 |
| 73814 Insurance subtotal: | | | | 0.6 | 0.9 | 0.9 |
| 73815 | Financial | Department wide RSA with DOA for financial services | Inter-dept H&SS | 0.0 | 1.7 | 1.7 |
| 73815 Financial subtotal: | | | | 0.0 | 1.7 | 1.7 |
| 73816 | ADA Compliance | Department wide RSA with Labor for ADA compliance | Inter-dept Labor | 0.2 | 0.2 | 0.2 |
| 73816 ADA Compliance subtotal: | | | | 0.2 | 0.2 | 0.2 |
| 73818 | Training (Services-IA Svcs) | RSA with UAS | Inter-dept Juneau Campus | 59.4 | 42.0 | 42.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 59.4 | 42.0 | 42.0 |
| 73823 | Health | RSA for professional services | Inter-dept Alaska Psychiatric Institute | 663.0 | 22.0 | 22.0 |
| 73823 | Health | RSA with DEED for microfilming files | Inter-dept Archives | 135.6 | 4.5 | 4.5 |
| 73823 | Health | Misc Emergency Medical Service contracts | Inter-dept H&SS | 1,874.4 | 62.2 | 62.2 |

