

D&CP – OFFICE OF THE MEDICAL DIRECTOR

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	131	131	156	25
Funds	38,446	40,829	51,147	10,318

Mission

The mission of the Office of Medical Services (MED) is to safeguard and promote the health and well being of America's diplomatic community. Toward this objective, MED (1) formulates and implements policies for occupational health and the provision of medical services to U.S. Government employees and eligible family members; (2) identifies health conditions of employees and family members through the medical clearance process to ensure adequate health care services will be available at posts of assignment; (3) delivers health care through primary care activities and facilitates hospitalization and medical evacuation when necessary; (4) maintains a healthy productive workforce through education and access to health care services abroad and domestically; (5) prepares for medical emergencies; (6) employs modern electronic means to facilitate record keeping and information exchange within the medical program; and (7) conducts a comprehensive program to address deployment-related stress issues.

Priorities

Promote and Maintain the Long-term Health of Foreign Service Employees and Family Members MED will continue to evaluate the health condition of Government employees and eligible family members through the medical clearance process to ensure that adequate health care services will be available to them at their overseas posts. The mental health program offers direct mental health care as well as preventive services and seminars on mental health topics such as stress management, raising children overseas, conflict resolution in the work place, substance abuse, and coping with depression and anxiety. MED hires qualified medical personnel and provides continuing medical education seminars required to maintain professional credentials and certifications. The Medical Program facilitates medical evacuation and hospitalization of Department and other Government agency employees. MED will measure efficiency using its ISO 90001 standards.

Implement a Deployment Stress Management Program (DSMP)

MED established the DSMP in August 2008 to provide prevention, early detection, consultation and referral for deployment-related mental health issues. The DSMP provides preventive mental health services through training for employees going to high threat or unaccompanied tours, and through the post-deployment High Stress Outbrief program. The DSMP has also developed a voluntary screening tool to identify individuals who may have post-traumatic stress disorder (PTSD) and to assist Health Unit staff in offering diagnosis and treatment. Employee Consultation Services (ECS) also offers confidential weekly support meetings for returnees from unaccompanied tours.

Expand Availability and Security of Electronic Medical Records (EMR)

The Office of Medical Services has developed and successfully deployed three phases of the original program scope of the EMR system. Phase I: The Domestic Electronic Medical Records, Phase II: The Post Capabilities Database and Phase III: The Overseas Medical Record System. As part of the next generation of record systems that will be used to support State's overseas medical operations, MED is actively pursuing partnering opportunities with other federal agencies including the Departments of Defense (DoD), Veterans Affairs (VA), and others. MED is currently conducting an extensive, detailed analysis of the medical records systems in use at these agencies to determine if the Department of State may be able to implement and capitalize on the capabilities of these medical record systems.

The review of the systems in use at DoD and VA is likely to produce a cooperative partnership that will combine State's current EMR systems with one or more systems to produce an overseas medical record system that can be fielded to MED's 210 Health Units worldwide. Costs associated with this effort will include migration of the data contained in the current eMED system (projected to be close to 50,000 individual patient histories, including 2 million scanned document images). Other projected costs will include purchase of commercial licenses required by the other

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agencies' systems, hardware upgrades, Clearances-to-DoS HR interface development, and training for medical and support staff. Ongoing costs will include routine operations and maintenance as well as scanning and indexing of medical records.

Strengthen the Medical Emergency Response Program

The preparation for medical emergencies is one of MED's mission critical functions. In support of this effort, MED has pre-positioned medical supplies at over 250 embassies, consulates, and missions abroad. These materials include medical equipment and supplies to provide an alternate medical site in case of a terrorist bombing such as Nairobi and Dar Es Salaam, nerve agent antidotes to respond to a chemical attack, and pharmaceuticals to treat biological threats such as anthrax. In recent years, MED has pre-positioned personal protective equipment, Tamiflu®, and Relenza® to treat potential pandemic influenza. All of these programs include pharmaceuticals and medical supplies that have varying expiration dates. MED has implemented various strategies to reduce the amount of material required to protect personnel overseas without compromising the health and safety of our employees. In addition, MED provides emergency preparedness training to its staff and providers whenever possible.

Performance

This indicator represents MED's progress towards successful implementation of a secure, integrated and interoperable Electronic Health Record (EHR) system that will generate a complete record of a clinical patient encounter including evidence-based decision support, quality management, and data mining.

It measures MED's progress towards successful transformation from paper-based medical charts and processes to a state-of-the-art EHR system to enable better patient care, automate and streamline clinical workflow, and make patient records accessible anywhere, anytime to authorized medical providers.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Information Technology	
Indicator: Key Milestones in Expanding the Medical Informatics Systems	
Target FY 2010	Begin phased implementation of next generation of EMR.
Target FY 2009	Develop cost estimate and implementation plan for migration to next generation of EMR. Pilot DoD's Armed Forces Health Longitudinal Technology Application (AHLTA) system at select overseas posts.
Target FY 2008	Continue with remediation project. Continue to review new commercial and other government agency software applications. Coordinate with DoD to run a pilot test of AHLTA system.
Results FY 2008	Rating: On Target Remediation and upgrades applied to current system. Pilot test of AHLTA conducted.
Impact	Remediation and upgrades have increased interoperability with other government medical records systems.
Results FY 2007	Portal X replaced old MED web page, e-MED modification continued, identified required updates and DoD AHLTA was demonstrated. Initiated discussions with DoD to evaluate the AHLTA system.
Results FY 2006	N/A
Results FY 2005	N/A
VERIFICATION AND VALIDATION	
Data Source and Quality	The data source is selected from MED's project plan. Indicator contains no significant data limitations and meets Department of State validation and verification standards.

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As part of the Department's Emergency Medical Preparedness Plan, MED regularly purchases and ships emergency preparedness medical supplies to all overseas missions. On a continuing basis, MED must also replace emergency medications that have expired. In addition, as new emergency preparedness medical supplies, including a vaccine for Avian Influenza, become available, MED must be prepared to obtain the needed medical supplies.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Human Resources	
Indicator: Percentage of Required Vaccines, Emergency Supplies and Equipment, Distributed to Overseas Posts Within the Targeted Timeframe	
Target FY 2010	- Secure funding to obtain pandemic influenza vaccine when it becomes available - Distribute 100% of required medical supplies to overseas posts on timely basis
Target FY 2009	- Secure funding to obtain pandemic influenza vaccine when it becomes available - Distribute 100 percent of required medical supplies to overseas posts on timely basis
Target FY 2008	- Work with RM/ICASS to secure permanent funding for all required emergency preparedness medicines and supplies - Secure funding to obtain pandemic influenza vaccine when it becomes available - Distribute 100 percent of required medical supplies to overseas posts on timely basis
Results FY 2008	Rating: On Target - Permanent funding secured - Agreement reached to fund pandemic influenza vaccine when it becomes available - Distributed 100 percent of medical supplies on a timely basis
Impact	Cost savings result from accurate, timely distribution of emergency supplies and vaccines.
Results FY 2007	Presented the need for permanent funding to RM/ICASS.
Results FY 2006	Indicator and baseline were established in 2007.
Results FY 2005	Indicator and baseline were established in 2007.
VERIFICATION AND VALIDATION	
Data Source and Quality	Data Source: A very accurate tracking system developed in house by an outside contractor, HSS and MED. Indicator contains no significant data limitations.

Justification of Program Change

The FY 2010 request includes \$7,528,000 to fund 25 new positions. The Office of Medical Services deploys over 120 medical practitioners to Foreign Service posts throughout the world. These physicians, nurse practitioners, physician assistants, and mental health providers currently tend to over 40,000 Foreign Service employees and their eligible family members. In order to meet these individuals' needs, MED hires highly qualified medical personnel and provides continuing medical education seminars required to maintain professional credentials and certifications.

MED is responsive to requests from overseas posts for additional medical support. In the current environment of decreasing resources and full time employees, MED works with regional bureaus to assure appropriate placement of medical personnel. For FY 2010, MED is requesting funding for eight new overseas American positions in support of posts operations where the need has been jointly determined by MED and the regional bureaus. The positions include seven Foreign Service Health Practitioners (FSHPs) currently expected to be assigned to Rangoon, Libreville, Warsaw, Ouagadougou, Port-au-Prince, Chennai and Minsk and one Foreign Service Medical Officer Physician in Seoul. MED is requesting funding for 17 new domestic positions to address the increased workload associated with

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the Civil Service and Foreign Service hiring surge. In order to meet this aggressive hiring scenario, a larger number of pre-employment physical exams will be necessary for employees and their family members. The positions include two Regional Medical Officers - Physicians, one Foreign Service Health Practitioner, five Nurses for Medical Clearance and the Exam Clinic, two Occupational Health Nurses, a Clinical Psychologist and six Administrative Assistants.

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	127	4	0	131	26,436	12,010	38,446
FY 2009 Estimate	127	4	0	131	28,210	12,619	40,829
FY 2010 Base (1)	127	4	0	131	23,210	12,619	35,829
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	3	62	65
Domestic Inflation	0	0	0	0	54	0	54
FY 2010 American Cost of Living Adjustment	0	0	0	0	9	190	199
Medical Inflation	0	0	0	0	472	0	472
Supp - Diplomatic Capacity	0	0	0	0	5,000	0	5,000
IT O&M-MED	0	0	0	0	2,000	0	2,000
Total Built-in Changes	0	0	0	0	7,538	252	7,790
FY 2010 Current Services	127	4	0	131	30,748	12,871	43,619
FY 2010 Program Changes							
Medical Program - Positions	17	8	0	25	3,250	2,778	6,028
Position Support Costs	0	0	0	0	1,500	0	1,500
Total Program Changes	17	8	0	25	4,750	2,778	7,528
FY 2010 Request	144	12	0	156	35,498	15,649	51,147

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

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Staff by Program Activity

(positions)

Office of the Medical Director	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	36	36	40	4
Domestic Administrative Management	1	1	5	4
Domestic Financial Services	10	10	10	0
Domestic General Services	23	23	23	0
Other Domestic General Services	18	18	18	0
Supply, Transportation, and Acquisition	5	5	5	0
Domestic Personnel Services	2	2	2	0
Information Resource Management	9	9	11	2
Office Automation	9	9	11	2
Other Office Automation	9	9	11	2
Medical Services	78	78	97	19
Domestic Health Units	6	6	6	0
Environmental Health	1	1	2	1
Medical Evacuation	5	5	5	0
Medical Examinations and Clearances	51	51	64	13
Mental Health Programs	15	15	20	5
Policy Formulation	8	8	8	0
Bureau Direction	8	8	8	0
Total	131	131	156	25

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Funds by Program Activity

(\$ in thousands)

Office of the Medical Director	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	8,884	8,280	10,047	1,767
Domestic Administrative Management	905	905	905	0
Domestic Financial Services	1,171	945	945	0
Domestic General Services	5,076	5,076	6,843	1,767
Other Domestic General Services	2,482	2,482	3,346	864
Supply, Transportation, and Acquisition	2,594	2,594	3,497	903
Domestic Personnel Services	1,732	1,354	1,354	0
Information Resource Management	1,916	1,916	1,916	0
Office Automation	1,916	1,916	1,916	0
Other Office Automation	1,916	1,916	1,916	0
Medical Services	26,568	29,555	38,106	8,551
Domestic Health Units	769	769	1,037	268
Environmental Health	400	400	539	139
Medical Evacuation	9,695	8,695	11,723	3,028
Medical Examinations and Clearances	14,485	12,704	17,128	4,424
Mental Health Programs	1,219	1,987	2,679	692
Policy Formulation	1,078	1,078	1,078	0
Bureau Direction	1,078	1,078	1,078	0
Total	38,446	40,829	51,147	10,318

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FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American		FSN	Pos	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas		Total			
Domestic Administrative Support	40	0	0	40	6,378	3,669	10,047
Domestic Administrative Management	5	0	0	5	729	176	905
Domestic Financial Services	10	0	0	10	0	945	945
Domestic General Services	23	0	0	23	4,517	2,326	6,843
Other Domestic General Services	18	0	0	18	1,588	1,758	3,346
Supply, Transportation, and Acquisition	5	0	0	5	2,929	568	3,497
Domestic Personnel Services	2	0	0	2	1,132	222	1,354
Information Resource Management	11	0	0	11	1,203	713	1,916
Office Automation	11	0	0	11	1,203	713	1,916
Other Office Automation	11	0	0	11	1,203	713	1,916
Medical Services	87	10	0	97	27,366	10,740	38,106
Domestic Health Units	6	0	0	6	448	589	1,037
Environmental Health	2	0	0	2	419	120	539
Medical Evacuation	5	0	0	5	11,299	424	11,723
Medical Examinations and Clearances	54	10	0	64	11,956	5,172	17,128
Mental Health Programs	20	0	0	20	1,274	1,405	2,679
Policy Formulation	6	2	0	8	551	527	1,078
Bureau Direction	6	2	0	8	551	527	1,078
Total	144	12	0	156	35,498	15,649	51,147

Staff by Domestic Organization Unit (positions)

Office of the Medical Director	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Medical Director	3	3	8	5
Office of Clinical Services	50	50	56	6
Office of Foreign Service Health Practitioners Program	21	21	23	2
Office of Mental Health Services	53	53	57	4
Total	127	127	144	17

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Funds by Domestic Organization Unit

(\$ in thousands)

Office of the Medical Director	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
ICASS	9,088	12,979	18,369	5,390
Medical Director	357	375	531	156
Office of Clinical Services	13,475	7,858	11,122	3,264
Office of Foreign Service Health Practitioners Program	1,324	1,897	2,685	788
Office of Mental Health Services	7,968	8,106	11,470	3,364
Total	32,212	31,215	44,177	12,962

Staff by Post

(positions)

Office of the Medical Director	FY 2008			FY 2009			FY 2010			Increase/ Decrease		
	Actual			Estimate			Request			Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Frankfurt	1	0	1	1	0	1	4	0	4	3	0	3
Germany, Berlin	1	0	1	1	0	1	3	0	3	2	0	2
Thailand, Bangkok	2	0	2	2	0	2	5	0	5	3	0	3
Total	4	0	4	4	0	4	12	0	12	8	0	8

Funds by Post

(\$ in thousands)

Office of the Medical Director	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Armenia, Yerevan	371	599	434	(165)
Bolivia, La Paz	447	675	489	(186)
Frankfurt	858	1,274	924	(350)
Germany, Berlin	430	648	470	(178)
Kenya, Nairobi	858	1,274	924	(350)
Malaysia, Kuala Lumpur	386	614	445	(169)
Nigeria, Abuja	381	599	434	(165)
South Africa, Pretoria	453	681	494	(187)
Sri Lanka, Colombo	383	681	494	(187)
Thailand, Bangkok	463	681	494	(187)
Timor-Leste, Dili	371	599	434	(165)
Turkey, Ankara	447	675	489	(186)
Vietnam, Hanoi	386	614	445	(169)
Total	6,234	9,614	6,970	(2,644)

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Funds by Object Class

(\$ in thousands)

Office of the Medical Director	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	10,556	15,914	19,936	4,022
1200 Personnel Benefits	1,996	2,246	2,814	568
2100 Travel & Trans of Persons	7,358	7,691	9,635	1,944
2200 Transportation of Things	132	136	170	34
2300 Rents, Comm & Utilities	128	128	160	32
2400 Printing & Reproduction	126	126	158	32
2500 Other Services	14,297	10,729	13,440	2,711
2600 Supplies and Materials	2,147	2,150	2,693	543
3100 Personal Property	1,706	1,709	2,141	432
Total	38,446	40,829	51,147	10,318