

State of Alaska FY2008 Governor's Operating Budget

Department of Health and Social Services Public Health Laboratories Component Budget Summary

Component: Public Health Laboratories

Contribution to Department's Mission

The Department's mission is to promote and protect the health and well-being of Alaskans. In support of this mission the Laboratories component provides timely, accurate, science-based and validated analysis of human, environmental, and forensic samples. These analytical results are used to: 1) treat and control communicable diseases; 2) monitor human exposure to toxic substances; 3) assess the safety and efficacy of ionizing radiation-producing equipment and procedures; 4) assist in the determination of cause of death or morbidity, and 5) identify intentional and accidental release of biological, nuclear, incendiary, chemical and explosive hazards (BNICE). Additionally, the Laboratories component actively collaborates with academic research and clinicians on matters of public health significance.

Core Services

- Conduct laboratory tests as requested and appropriate and conduct laboratory disease diagnoses to monitor the population for the occurrence of communicable diseases so that early intervention and control can take place.
- Generate data to evaluate and identify which disease control measures are most effective.
- Generate data for disease prevalence, incidence and trend analyses.
- Provide expert technical information regarding infectious disease, forensic toxicology, biomonitoring, adverse chemical exposures, and radiological safety to the Alaskan health care community.
- In cooperation with the Center for Disease Control and Prevention, provide continuing education to laboratory professionals in Alaska.
- Provide quality assurance, materials, procedures, and bench training to health clinic and hospital laboratory professionals throughout Alaska to assist in improving their skill and accuracy.
- Register, monitor and inspect sources of ionizing radiation.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$7,213,600

Personnel:	
Full time	51
Part time	0
Total	51

Key Component Challenges

- Building a replacement laboratory for the Fairbanks Virology Lab; work will continue in FY08.
- Maintaining capacity for the Laboratory Biomonitoring Program.
- Continuing establishment of the Alcohol and Drugs of Abuse (Forensic Toxicology) Laboratory.
- Finalize the implementation of a new Laboratory Information Management System, which is National Electronic Disease Surveillance System (NEDSS) compliant and is web-enabled.
- Continuing to provide adequate infrastructure support for the Labs/Medical Examiner facility.
- Continuing efforts to address recruitment and retention problems through pay equity (as compared to the private sector) for all laboratory staff.
- Including the Alaska Native Medical Center in the Gen-Probe Aptima testing program and expanding this program to other Alaska Native health entities.
- Continuing biological, chemical and radiological terrorism and pandemic preparedness training, planning and implementation.
- Continuing to develop new, rapid molecular methods for the detection of infectious diseases.
- Continuing to develop new, rapid, highly sensitive, reliable and specific chemical assays for the detection of toxic trace metals, persistent organic pollutants, and drugs of abuse in humans.

- Providing analytical services for the diagnosis and control of communicable diseases and toxicants so that the detrimental effects of these agents can be reduced or eliminated.
- Improving the quality of all public laboratory services throughout the state through the provision of clinical assistance and consultation.
- Reducing the exposure of Alaskans to unnecessary and possibly harmful radioactivity and to provide expert counsel to state government and the citizenry regarding the health effects of such exposures.

Significant Changes in Results to be Delivered in FY2008

No significant changes.

Major Component Accomplishments in 2006

- Instituted High Performance Liquid Chromatography (HPLC) for analyzing the mycolic acid composition of mycobacteria. This allows the Laboratory to definitively identify non-TB mycobacteria, significant disease-causing agents of the immunocompromised. This analysis was previously sent out of state, delaying the results for weeks.
- Developed better testing for avian flu, providing more rapid and accurate detection (1 day as opposed to 1 week).
- Successfully passed Clinical Laboratory Improvements Amendments (CLIA) inspection; both the Anchorage and Fairbanks laboratories were re-accredited by Center for Medicare and Medicaid Services (CMS) to conduct human laboratory testing.
- Established volatile organic compounds blood analysis to support the State Medical Examiner's Office (SMEO) in the determination of death. Also validated cocaine analysis for future use by the SMEO and Alaska State Troopers.
- Began operating as a Level Enhanced 2 laboratory for chemical terrorism preparedness. The Alaska Public Health Laboratories (APHL) is recognized by the Center for Disease Control as a small laboratory with the capability to analyze Level 1 agents (nerve & blister agents) and is currently in the validation process.
- Successfully executed the cooperative agreement to conduct Aptima™ GC/CT testing for the Alaska Native Medical Center.
- One hundred percent of all mammography facilities and 21 percent of all other x-ray facilities were inspected.
- Successfully developed emergency regulations regarding the use and installation of medical cyclotrons.

Statutory and Regulatory Authority

AS 18.15.120-138	Disease Control and Threats to Public health
AS 18.50.010, 030, 040	Vital Statistics Act
AS 18.60.475-545	Radiation Protection
AS 44.29.020	Department of Health & Social Services
7 AAC 12.810	Laboratory Safety
7 AAC 27	Preventative Medical Services
7 AAC 80	Fees for Department Services
18 AAC 80	Drinking Water

Contact Information

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**Public Health Laboratories
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,849.4	3,782.5	4,311.5
72000 Travel	115.0	114.4	114.4
73000 Services	793.9	952.2	952.2
74000 Commodities	1,126.3	1,400.8	1,380.8
75000 Capital Outlay	146.0	454.7	454.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,030.6	6,704.6	7,213.6
Funding Sources:			
1002 Federal Receipts	1,846.2	2,334.9	2,451.9
1003 General Fund Match	97.9	97.9	97.9
1004 General Fund Receipts	2,910.6	3,399.7	3,783.0
1108 Statutory Designated Program Receipts	125.4	802.9	811.6
1156 Receipt Supported Services	50.5	69.2	69.2
Funding Totals	5,030.6	6,704.6	7,213.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,846.2	2,334.9	2,451.9
Statutory Designated Program Receipts	51063	125.4	802.9	811.6
Receipt Supported Services	51073	50.5	69.2	69.2
Restricted Total		2,022.1	3,207.0	3,332.7
Total Estimated Revenues		2,022.1	3,207.0	3,332.7

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	3,497.6	2,334.9	872.1	6,704.6
Adjustments which will continue current level of service:				
-Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	-11.8	0.0	0.0	-11.8
Proposed budget increases:				
-Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	11.8	0.0	0.0	11.8
-FY 08 Retirement Systems Rate Increases	383.3	117.0	8.7	509.0
FY2008 Governor	3,880.9	2,451.9	880.8	7,213.6

**Public Health Laboratories
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	51	51	Annual Salaries	2,529,206
Part-time	0	0	Premium Pay	66,135
Nonpermanent	3	3	Annual Benefits	2,039,832
			<i>Less 6.98% Vacancy Factor</i>	<i>(323,673)</i>
			Lump Sum Premium Pay	0
Totals	54	54	Total Personal Services	4,311,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Assistant	0	1	0	0	1
Administrative Clerk II	3	2	0	0	5
Administrative Clerk III	1	0	0	0	1
Chemist III	1	0	0	0	1
Chemist IV	2	0	0	0	2
Chemist V	1	0	0	0	1
Chief Public Health Lab	1	0	0	0	1
College Intern II	2	0	0	0	2
College Intern IV	0	1	0	0	1
Laboratory Technician	4	5	0	0	9
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Public Health Spec II	3	0	0	0	3
Public Hlth Microbiologist I	8	4	0	0	12
Public Hlth Microbiologist II	5	3	0	0	8
Public Hlth Microbiologist III	1	1	0	0	2
Radiolog Hlth Spec II	2	0	0	0	2
Totals	37	17	0	0	54