

# **State of Alaska FY2010 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. 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.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$6,610,600</b>	<b>Personnel:</b>	
	Full time	49
	Part time	0
	<b>Total</b>	<b>49</b>

### Key Component Challenges

- Occupy and operate new virology laboratory in Fairbanks.
- Maintain current capacity of the Laboratory Biomonitoring Program, which provides supporting data for Alaska fish consumption guidelines.
- Continue to mature development of in-state Analytical Toxicology testing for the State Medical Examiner's Office and other state partners.
- Continue and enhance the implementation and capabilities of a new Laboratory Information Management System, which is National Electronic Disease Surveillance System (NEDSS) compliant and is web-enabled.
- Continue to provide adequate infrastructure support for the Labs/Medical Examiner facility.
- Continue efforts to address recruitment and retention problems through pay equity (as compared to the private sector) for all laboratory staff.
- Expand the Gen-Probe Aptima testing program within Alaska Native Medical Center and expanding it to other Alaska Native health entities.
- Continue biological, chemical and radiological terrorism and pandemic preparedness training, planning and implementation to include the development of all-hazards field sampling protocols for our first-responder

partners.

- Continue to develop new, rapid molecular methods for the detection of infectious diseases.
- Continue to develop new, rapid, highly sensitive, reliable and specific chemical assays for the detection of toxic trace metals, poisons, abused industrial chemicals, illicit drugs and abused pharmaceuticals in humans and analysis of “unknown” powders involved in potential terrorist or criminal events.
- Providing timely and scientifically and legally defensible 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.
- Improve the quality of all public laboratory services throughout the state through the provision of clinical assistance and consultation.
- Reduce the exposure of Alaskans to unnecessary and possibly harmful radioactivity and provide expert counsel to state government and the citizenry regarding the health effects of such exposures.
- Update radiological disaster response capacity.

### Significant Changes in Results to be Delivered in FY2010

- Begin Phase II of updates to radiological health regulations. These updates include regulations regarding radiation therapy, accelerators, CT and bone densitometers, high-intensity external beam and gamma knife sources, and medical lasers.
- Develop a comprehensive electronic laboratory reporting system.
- Occupy and provide for new modern laboratory equipment for the new virology laboratory, which will allow for rapid detection of significant viral diseases with new, state-of-the-art molecular techniques.

### Major Component Accomplishments in 2008

- Provided new and much faster emergency ethylene glycol testing for hospitals to determine if Alaskans have consumed anti-freeze or are suffering only from alcohol poisoning. This offers round-the-clock emergency support for Alaska hospitals and decreases the time to treat affected patients. Prior to this service, such tests had to be flown to Seattle, often delaying appropriate treatment by several days. So far this testing has saved the state nearly \$1 million in unneeded treatment costs. Additionally, because of the much faster diagnosis at least one patient was saved from having an unnecessary kidney transplant. The Labs team was awarded the Governor’s Peak Performance Award.
- Completed Phase 1 of the radiological health regulations update; final regulations were to be adopted and implemented in late 2008.
- The Radiological Health Program responded to two radiological events, one of which resulted in acquiring and disposal of a radioactive source.
- The Radiological Health Program successfully passed the FDA audit.
- Both the Anchorage and Fairbanks laboratories successfully completed and renewed their federal certifications to operate medical laboratories.
- Successfully implemented a real-time test first used to rapidly identify and investigate a *Campylobacter* outbreak associated with fresh Alaska-grown peas.
- Successfully rolled out new testing methodology using the high-throughput ABI 7500 thermocycler.
- Expanded capacity to analyze chemical specimens (number and types) which could be used in acts of terrorism or other criminal acts.
- Made available to the State Medical Examiner’s Office, in-state testing of selected stimulants and opioids including cocaine, methamphetamine, oxycodone and heroin.
- Provided expert toxicology assistance and interpretation to the State Medical Examiner’s Office, Department of Law and the Public Defender Agency.
- Inspected 100% of mammography facilities under U.S. FDA contract and 25% of x-ray devices regulated by the State.

### 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 and Social Services

7 AAC 12.810	Laboratory Safety
7 AAC 18	Radiation Sources and Radiation Protection
7 AAC 27	Preventative Medical Services
7 AAC 80	Fees for Department Services
18 AAC 80	Drinking Water

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**Public Health Laboratories  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2008 Actuals</b>	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,017.6	3,930.6	4,179.9
72000 Travel	89.1	114.4	94.4
73000 Services	992.2	1,330.5	1,357.2
74000 Commodities	1,257.1	1,079.1	979.1
75000 Capital Outlay	153.0	100.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,509.0</b>	<b>6,554.6</b>	<b>6,610.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,370.5	1,902.2	1,605.7
1003 General Fund Match	97.9	97.9	97.9
1004 General Fund Receipts	3,785.5	3,808.0	4,217.4
1108 Statutory Designated Program Receipts	193.0	677.3	620.4
1156 Receipt Supported Services	62.1	69.2	69.2
<b>Funding Totals</b>	<b>5,509.0</b>	<b>6,554.6</b>	<b>6,610.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2008 Actuals</b>	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>
<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>				
Federal Receipts	51010	1,370.5	1,902.2	1,605.7
Statutory Designated Program Receipts	51063	193.0	677.3	620.4
Receipt Supported Services	51073	62.1	69.2	69.2
<b>Restricted Total</b>		<b>1,625.6</b>	<b>2,648.7</b>	<b>2,295.3</b>
<b>Total Estimated Revenues</b>		<b>1,625.6</b>	<b>2,648.7</b>	<b>2,295.3</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>3,905.9</b>	<b>1,902.2</b>	<b>746.5</b>	<b>6,554.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer authority to new Preparedness Component	0.0	-350.0	0.0	-350.0
-Transfer Administrative positions/funding from DSS/Administrative Support Services	67.0	17.3	0.0	84.3
-Transfer SDPR to Chronic Disease for new awards	0.0	0.0	-60.0	-60.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	86.4	36.2	3.1	125.7
<b>Proposed budget increases:</b>				
-Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	256.0	0.0	0.0	256.0
<b>FY2010 Governor</b>	<b>4,315.3</b>	<b>1,605.7</b>	<b>689.6</b>	<b>6,610.6</b>

**Public Health Laboratories  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>		
Full-time	48	49	Annual Salaries	2,700,406
Part-time	0	0	COLA	107,217
Nonpermanent	2	2	Premium Pay	68,006
			Annual Benefits	1,530,177
			Less 5.13% Vacancy Factor	(225,906)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>50</b>	<b>51</b>	<b>Total Personal Services</b>	<b>4,179,900</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	1	0	0	2
Administrative Clerk II	3	2	0	0	5
Administrative Clerk 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
Laboratory Technician	3	3	0	0	6
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Public Health Spec II	4	0	0	0	4
Public Hlth Microbiologist I	8	5	0	0	13
Public Hlth Microbiologist II	4	3	0	0	7
Public Hlth Microbiologist III	1	1	0	0	2
Radiolog Hlth Spec I	1	0	0	0	1
Radiolog Hlth Spec II	1	0	0	0	1
<b>Totals</b>	<b>36</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>51</b>