

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Health and Social Services  
Public Health Laboratories  
Component

## Component: Public Health Laboratories

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### Component Mission

To provide analytical and technical laboratory information in support of state and national public health disease prevention programs and represent a first line of defense in the rapid recognition of the spread of communicable diseases.

### Component Services Provided

(1) Monitoring the population for the occurrence of communicable diseases so that early intervention and control can take place. (2) Generating data to identify which control measures are most effective. (3) Generating data for prevalence, incidence and trend analyses. (4) Providing expert technical information regarding infectious disease laboratory diagnosis to the Alaskan health care community. (5) In cooperation with the Centers for Disease Control provide continuing education to laboratory professionals in Alaska. (6) Providing quality assurance, materials, procedures, and bench training to laboratory professionals to assist in improving their skill and accuracy.

### Component Goals and Strategies

The goal is to protect and improve the health of Alaskan citizens. Specific goals for each of the major activities are:

To provide 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.

To improve the quality of all public laboratory services throughout the state by the provision of clinical assistance, quality assurance, and training.

### Key Component Issues for FY2001 – 2002

Opening of the new Public Health Laboratory/SME facility in Anchorage in January 2001.

Establish a laboratory response capability to biologic weapons of mass destruction at the State Public Health Laboratory-Anchorage.

Increase technical training provided to staff and Alaska's professional laboratory work force

Increase the number and types of bacterial isolates typed and entered into the National Data base by the Pulse Field Gel Electrophoresis finger printing system.

### Major Component Accomplishments for FY2000

Implementation of the construction of the new lab facility in Anchorage.

### Statutory and Regulatory Authority

AS 17.020-030            Food  
AS 18.15.120-138            Disease Control  
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

**Public Health Laboratories**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,813.4	2,135.3	2,453.9
72000 Travel	23.6	24.3	32.3
73000 Contractual	418.9	406.5	837.3
74000 Supplies	625.6	566.9	748.9
75000 Equipment	74.0	258.1	261.1
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.3	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,955.8</b>	<b>3,391.1</b>	<b>4,333.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	432.0	454.6	605.2
1004 General Fund Receipts	2,129.9	2,431.4	3,177.4
1005 General Fund/Program Receipts	29.9	0.3	71.0
1007 Inter-Agency Receipts	364.0	480.3	479.9
1053 Investment Loss Trust Fund	0.0	10.6	0.0
1108 Statutory Designated Program Receipts	0.0	13.9	0.0
<b>Funding Totals</b>	<b>2,955.8</b>	<b>3,391.1</b>	<b>4,333.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	432.0	454.6	432.0	605.2	580.4
Interagency Receipts	51015	364.0	480.3	480.3	479.9	480.3
General Fund Program Receipts	51060	29.9	0.3	0.3	71.0	69.9
Statutory Designated Program Receipts	51063	0.0	13.9	13.9	0.0	0.0
<b>Restricted Total</b>		<b>825.9</b>	<b>949.1</b>	<b>926.5</b>	<b>1,156.1</b>	<b>1,130.6</b>
<b>Total Estimated Revenues</b>		<b>825.9</b>	<b>949.1</b>	<b>926.5</b>	<b>1,156.1</b>	<b>1,130.6</b>

## Public Health Laboratories

### Proposed Changes in Levels of Service for FY2002

The component is requesting a GF increment for \$350.0 to cover the costs of increased numbers of testing generated from contact interviewing in TB and STDs, increased costs of individual tests and increased number of tests available for the control of infectious diseases.

The component is expecting an increase in the federal grant for tuberculosis equipment and supplies.

With the opening of the new facility, the component is asking for an increment to pay for maintenance costs associated with the operation of the building.

### Summary of Component Budget Changes From FY2001 Authorized to FY2002 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>2,442.3</b>	<b>454.6</b>	<b>494.2</b>	<b>3,391.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Consolidation of Radiological Health and Public Health Laboratories	138.8	148.9	0.7	288.4
-Convert Special FY2001 Labor Cost Fund Sources to GF	14.6	0.0	-14.6	0.0
-Year 2 Labor Costs - Net Change from FY2001	2.7	1.7	-0.4	4.0
<b>Proposed budget increases:</b>				
-Annualization of the Anchorage Public Health Laboratory Maintenance Costs	300.0	0.0	0.0	300.0
-Back to Basics - Infection Detection and Protection - Public Health Laboratories	350.0	0.0	0.0	350.0
<b>FY2002 Governor</b>	<b>3,248.4</b>	<b>605.2</b>	<b>479.9</b>	<b>4,333.5</b>

## Public Health Laboratories

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	40	44	Annual Salaries	1,853,805
Part-time	0	1	COLA	26,166
Nonpermanent	0	0	Premium Pay	16,345
			Annual Benefits	676,118
			<i>Less 4.61% Vacancy Factor</i>	(118,534)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>45</b>	<b>Total Personal Services</b>	<b>2,453,900</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	3	2	0	0	5
Administrative Clerk III	1	1	0	0	2
Analyst/Programmer IV	1	0	0	0	1
Chief Public Health Lab	1	0	0	0	1
Enviro Services Journey I	1	0	0	0	1
Laboratory Tech II	4	4	0	0	8
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Microbiologist II	7	5	0	0	12
Microbiologist III	5	2	0	0	7
Microbiologist IV	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>30</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>45</b>