

State of Alaska FY2003 Governor's Operating Budget

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

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. (7) Conduct laboratory tests as requested and appropriate.

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 FY2002 – 2003

- 1) Recruitment and retention of qualified Clinical Microbiologists (both in Anchorage and Fairbanks).
- 2) Responding to bioterrorism.
- 3) Establishment of *Drugs of Abuse and Alcohol* testing laboratory capacity.
- 4) Establishment of *Public Health Toxicology* laboratory capacity.
- 5) Replacement of outdated Laboratory Information System.
- 6) Upgrading internal Information Technology infrastructure for the Section of Laboratories and Medical Examiner's office.
- 7) Establishing a "mirror" surge-capacity bacteriology laboratory in Fairbanks and a "mirror" surge-capacity virology laboratory in Anchorage.
- 8) Establishing a botulism laboratory in Anchorage.

Major Component Accomplishments in 2001

- 1) Completion and occupancy of new Public Health Laboratory facility.
- 2) Purchase and implementation of non-radioactive tuberculosis testing. This process will also reduce the strain on manpower and reduce the turn-around time for results. Additionally, media is more stable and less costly.

- 3) Purchase of urine-based chlamydia and gonorrhea testing system. To be installed and operational by January 2002. This allows a stable, non-invasive collection methodology to enhance numbers of people screened for these STD's. Allows collection of samples outside of the Anchorage bowl area since it is stable for 30 days. Also reduces the number of "rejected" specimens, turn-around time, and staff time needed to do testing.
- 4) Established molecular biology laboratory which allows real-time detection and diagnosis of selective infectious agents such as plague and anthrax. Will be fully operational in FY02.
- 5) Purchase of automated microbial identification systems (Vitek & Biolog) which will allow for more rapid identification and antimicrobial susceptibility testing of common as well as unusual and fastidious bacteria causing human disease. Will be fully operational late FY02 or early FY03.

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

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,928.4	2,366.7	2,727.1
72000 Travel	45.0	32.3	32.3
73000 Contractual	582.0	810.4	810.4
74000 Supplies	664.2	628.0	628.0
75000 Equipment	105.9	261.1	172.1
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,325.5	4,098.5	4,369.9
Funding Sources:			
1002 Federal Receipts	522.0	605.2	701.1
1004 General Fund Receipts	2,393.5	2,942.4	3,016.2
1005 General Fund/Program Receipts	14.8	71.0	72.7
1007 Inter-Agency Receipts	365.0	479.9	579.9
1053 Investment Loss Trust Fund	10.6	0.0	0.0
1108 Statutory Designated Program Receipts	19.6	0.0	0.0
Funding Totals	3,325.5	4,098.5	4,369.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	522.0	605.2	605.2	701.1	701.0
Interagency Receipts	51015	365.0	479.9	479.9	579.9	579.9
General Fund Program Receipts	51060	14.8	71.0	71.0	72.7	72.7
Statutory Designated Program Receipts	51063	19.6	0.0	0.0	0.0	0.0
Investment Loss Trust Fund	51393	10.6	0.0	0.0	0.0	0.0
Restricted Total		932.0	1,156.1	1,156.1	1,353.7	1,353.6
Total Estimated Revenues		932.0	1,156.1	1,156.1	1,353.7	1,353.6

Public Health Laboratories

Proposed Changes in Levels of Service for FY2003

The component is requesting a GF increment to cover the costs of increased numbers of testing generated from contact interviewing in TB and STDs, increased costs of individual tests, increased number of tests available for the control of infectious diseases and increased testing, lab staff, supplies and equipment for bio-terrorism activities involved with Homeland Security.

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

Increased ability to do tests quicker, to do more sophisticated tests and to respond quickly to emerging issues/concerns.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	3,013.4	605.2	479.9	4,098.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	61.6	5.9	13.9	81.4
-Correct Funding Sources for Salary Adjustment due to unrealized receipts	13.9	0.0	-13.9	0.0
-Transfer from Health Services/Medicaid Funding Increase	0.0	0.0	100.0	100.0
-Federal authority in from Community Health/Emergency Medical Services ADN 0620002	0.0	90.0	0.0	90.0
FY2003 Governor	3,088.9	701.1	579.9	4,369.9

Public Health Laboratories

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	43	44	Annual Salaries	2,050,997
Part-time	1	1	COLA	58,170
Nonpermanent	0	0	Premium Pay	22,869
			Annual Benefits	754,707
			<i>Less 5.53% Vacancy Factor</i>	(159,643)
			Lump Sum Premium Pay	0
Totals	44	45	Total Personal Services	2,727,100

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	1	0	0	4
Administrative Clerk III	1	2	0	0	3
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
Totals	30	15	0	0	45