

State of Alaska FY2006 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. Public Health Laboratories contributes to this mission by providing analytical and technical laboratory and radiological information in support of state and national public health disease prevention programs and represents a first line of defense in the rapid recognition of the spread of communicable diseases.

Core Services

Monitor the population for the occurrence of communicable diseases so that early intervention and control can take place.

Generate data to identify which control measures are most effective.

Generate data for 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 Centers for Disease Control, provide continuing education to laboratory professionals in Alaska.

Provide quality assurance, materials, procedures, and bench training to laboratory professionals to assist in improving their skill and accuracy.

Conduct laboratory tests as requested and appropriate.

Register, monitor and inspect sources of ionizing radiation.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$5,706,800

Personnel:

Full time	46
Part time	0
Total	46

Key Component Challenges

Providing replacement laboratory for Fairbanks Virology Lab.

Adding capacity to the Biomonitoring Program.

Continuing establishment of the Alcohol and Drugs of Abuse (Forensic Toxicology) Laboratory.

Continuing the search for, and 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 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.

Expanding our client base of who will be eligible for inclusion in our Gen-Probe Aptima testing program.

Continuing bioterrorism (Focus Area C) training, planning and implementation.

Continuing chemical terrorism (Focus Area D) training, planning and implementation.

Continuing to develop new, rapid molecular methods for the detection of infectious diseases.

Recruitment and hiring of a Radiological Health Physicist I.

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 by 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 FY2006

Laboratory test requisitioning, tracking and reporting, as well as all internal documentation associated with laboratory testing, will be conducted electronically. This will allow for more timely and accurate information transfer to internal and external clients. The end result will be reduced turn-around time, accuracy, and increased cost efficiency.

Major Component Accomplishments in 2004

One hundred and twenty-eight patients have been evaluated for hair mercury levels.

Three chemist positions have been created in support of the Forensic Toxicology, Biomonitoring and Chemical Terrorism programs. Additionally, CDC has awarded the Laboratory an Environmental Health Fellow for a two-year period.

The Biological Safety Level (BSL) 3 laboratory has been upgraded to BSL3+.

Successfully achieved certification under the Select Agent Rule (42 CFR 73) by meeting more stringent procedures and securities at the laboratory facilities.

One hundred percent of all mammography facilities and 21% of all other x-ray facilities were inspected.

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

Contact Information

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**Public Health Laboratories
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,821.6	2,991.1	3,170.9
72000 Travel	93.3	99.4	99.4
73000 Services	726.7	832.1	840.4
74000 Commodities	1,003.3	687.9	1,119.9
75000 Capital Outlay	126.9	476.2	476.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,771.8	5,086.7	5,706.8
Funding Sources:			
1002 Federal Receipts	1,700.6	2,203.8	2,235.5
1003 General Fund Match	0.0	108.7	97.9
1004 General Fund Receipts	2,809.7	2,573.2	2,671.4
1007 Inter-Agency Receipts	217.4	33.9	33.9
1108 Statutory Designated Program Receipts	0.0	98.2	598.9
1156 Receipt Supported Services	44.1	68.9	69.2
Funding Totals	4,771.8	5,086.7	5,706.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,700.6	2,203.8	2,274.9
Interagency Receipts	51015	217.4	33.9	33.9
Statutory Designated Program Receipts	51063	0.0	98.2	598.9
Receipt Supported Services	51073	44.1	68.9	69.2
Restricted Total		1,962.1	2,404.8	2,976.9
Total Estimated Revenues		1,962.1	2,404.8	2,976.9

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	2,681.9	2,203.8	201.0	5,086.7
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	14.7	10.4	1.0	26.1
-Transfer Medicaid Information Technology support funds to IT component	-10.8	-10.8	0.0	-21.6
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	53.6	30.4	0.0	84.0
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	1.7	0.0	1.7
Proposed budget increases:				
-Provide Testing Service for the Alaska Native Health System	0.0	0.0	500.0	500.0
-Assistance for Increased Fuel Costs	29.9	0.0	0.0	29.9
FY2006 Governor	2,769.3	2,235.5	702.0	5,706.8

**Public Health Laboratories
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	46	46	Annual Salaries	2,137,177
Part-time	0	0	COLA	39,375
Nonpermanent	2	2	Premium Pay	103,437
			Annual Benefits	1,175,529
			<i>Less 5.15% Vacancy Factor</i>	<i>(178,118)</i>
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	3,277,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	1	0	0	0	1
Administrative Clerk II	3	2	0	0	5
Administrative Clerk III	1	1	0	0	2
Chemist III	1	0	0	0	1
Chemist IV	1	0	0	0	1
Chemist V	1	0	0	0	1
Chief Public Health Lab	1	0	0	0	1
College Intern II	1	0	0	0	1
College Intern IV	0	1	0	0	1
Laboratory Technician	3	4	0	0	7
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Public Health Spec II	1	0	0	0	1
Public Hlth Microbiologist I	8	4	0	0	12
Public Hlth Microbiologist II	6	2	0	0	8
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
Totals	33	15	0	0	48