

State of Alaska
FY2007 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 Section of Laboratories provides timely and 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 section of Laboratories 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 Centers 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$7,220,400	Personnel:	
	Full time	50
	Part time	0
	Total	50

Key Component Challenges

Building a replacement laboratory for the Fairbanks Virology Lab.

Maintaining capacity for the Laboratory Biomonitoring Program.

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

Continuing 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 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.

Continuing bioterrorism and chemical terrorism 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 FY2007

Laboratory test requisitioning, tracking and reporting, as well as all internal documentation associated with laboratory testing, will be conducted electronically with completion of implementation of the new Laboratory Information Management System.

A strong public health laboratory system will mean that infectious diseases are diagnosed rapidly and will hasten appropriate treatment to prevent further spread. This will allow for more timely and accurate information transfer to internal and external clients. The end result will be reduced turnaround time, accuracy, and increased cost efficiency. Requested infectious disease and emergency preparedness funds will strengthen capacity for disease surveillance and outbreak response activities, including ability to rapidly respond to public health emergencies, both natural and intentional. The return on investment of these increment dollars will be evaluated by establishing a series of result indicators to measure achievement of 1) short-term process objectives (such as improved turnaround times of test results, and number of new testing methodologies implemented), 2) interim impact goals (e.g., improved diagnosis and treatment rates), and 3) desired long-term outcomes (e.g., reduced illness, disability and death due to infectious diseases). This investment will contribute to meeting or exceeding the end results targets included in the Public Health RDU for reduction of tuberculosis and chlamydia incidence rates.

Major Component Accomplishments in 2005

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 had previously been sent out-of-state and it took weeks for results to come back.

Real time PCR assays have been developed for influenza types A & B, thus allowing for rapid (1 day as opposed to 1 week) and accurate detection of influenza.

The Anchorage Laboratory's Animal BioSafety Level 3 laboratory achieved accreditation from Association for Assessment and Accreditation of Laboratory Animal Care and now has the ability to test, in-house, for botulism.

The Anchorage laboratory is also the recognized reference laboratory of the Laboratory Response Network (LRN) and Food Emergency Response Network (FERN) for microbiology, chemistry and radiological analysis.

Established carboxyhemoglobin analysis to support the State Medical Examiners Office in the determination of death.

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
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18 AAC 80	Drinking Water

Contact Information

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**Public Health Laboratories
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,495.5	3,277.4	3,929.4
72000 Travel	83.3	99.4	129.4
73000 Services	780.1	840.4	1,068.0
74000 Commodities	974.1	1,119.9	1,626.3
75000 Capital Outlay	354.9	442.3	467.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,687.9	5,779.4	7,220.4
Funding Sources:			
1002 Federal Receipts	1,730.6	2,274.9	2,334.9
1003 General Fund Match	108.7	97.9	97.9
1004 General Fund Receipts	2,798.9	2,738.5	3,915.5
1007 Inter-Agency Receipts	0.0	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	598.9	802.9
1156 Receipt Supported Services	49.7	69.2	69.2
Funding Totals	4,687.9	5,779.4	7,220.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,730.6	2,274.9	2,334.9
Statutory Designated Program Receipts	51063	0.0	598.9	802.9
Receipt Supported Services	51073	49.7	69.2	69.2
Restricted Total		1,780.3	2,943.0	3,207.0
Total Estimated Revenues		1,780.3	2,943.0	3,207.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	2,836.4	2,274.9	668.1	5,779.4
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	42.0	17.0	1.1	60.1
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	5.5	2.0	0.2	7.7
-FY 07 Retirement Systems Cost Increase	78.1	31.4	2.1	111.6
Proposed budget increases:				
-Public Health Protection: Infectious Disease Control and Emergency Preparedness	1,000.0	0.0	0.0	1,000.0
-Assistance for Increased Fuel/Electricity Costs	27.6	0.0	0.0	27.6
-Increase SDPR to Provide Testing Services to Hospitals and Other Agencies	0.0	0.0	200.0	200.0
-Risk Management Self-Insurance Funding Increase	23.8	9.6	0.6	34.0
FY2007 Governor	4,013.4	2,334.9	872.1	7,220.4

**Public Health Laboratories
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	46	50	Annual Salaries	2,433,868
Part-time	0	0	COLA	70,071
Nonpermanent	2	2	Premium Pay	107,015
			Annual Benefits	1,478,558
			<i>Less 3.92% Vacancy Factor</i>	(160,112)
			Lump Sum Premium Pay	0
Totals	48	52	Total Personal Services	3,929,400

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	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	1	0	0	0	1
Public Hlth Microbiologist I	8	4	0	0	12
Public Hlth Microbiologist II	7	3	0	0	10
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	35	17	0	0	52