

**State of Alaska
FY2009 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 (BNICE). 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$6,405,200

Personnel:	
Full time	47
Part time	0
Total	47

Key Component Challenges

- Finish building, equipping and validating replacement laboratory for the Fairbanks Virology Lab; expect occupancy winter of FY09.
- Maintain current capacity of the Laboratory Biomonitoring Program, which provides supporting data for Alaska fish consumption guidelines.
- Continue 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.

- Continuing 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.
- 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 providing expert counsel to state government and the citizenry regarding the health effects of such exposures.
- Finalizing and implementing updated radiation control regulations.

Significant Changes in Results to be Delivered in FY2009

- The new Fairbanks virology lab – the only lab of its kind in Alaska – is scheduled to open in December 2008. The new building on the University of Alaska campus will replace an aging and outdated facility that, according to the Association of Public Health Laboratories, did not meet OSHA or CDC standards. A requested increment is for six months' pro-rated costs to support operating the new laboratory (utilities, janitorial, snow removal, parking, heat, electricity, natural gas, etc.).

Major Component Accomplishments in 2007

- Developed and implemented Gas Chromatographic Fatty Acid analysis of bacteria. This methodology allows for identification of unusual, difficult to identify bacteria within a few hours rather than weeks to months using conventional methods.
- Implemented real-time Pulsed-Field Gel Electrophoresis analysis and enhanced communication with the Section of Epidemiology to provide better and faster response to foodborne or other gastrointestinal disease outbreak investigations.
- Implemented a new Web-based Laboratory Services Manual.
- Obtained and implemented a fully automated, walk-away system for the detection of Chlamydia trachomatis and Neisseria gonorrhoea in urine and urethral specimens.
- Developed and delivered pandemic influenza preparedness training geared to laboratorians. This program was presented in person at all Alaska hospital laboratories.
- Successfully rolled out new testing methodology using the high-throughput ABI 7500 thermocycler.
- Established ethylene glycol and toxic alcohols blood analysis, providing emergency, 24/7/365 analytical support for Alaska hospitals. This analysis decreases the time to treat affected patients. Prior to the Public Health Laboratory providing this service, these tests had to be flown to Seattle, often delaying appropriate treatment by several days.
- 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 US FDA contract and 21% of x-ray devices regulated by the State.
- Revised radiation control regulations and prepared them for public and legal review.
- Expanded continuing education trainings to incorporate capabilities in digital source utilization, which has expanded in rural and urban Alaska.

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 & 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

Contact: Laura Baker, Budget Chief
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: Laura.Baker@alaska.gov

**Public Health Laboratories
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,113.8	3,586.1	3,781.2
72000 Travel	89.7	114.4	114.4
73000 Services	932.5	1,075.3	1,330.5
74000 Commodities	1,113.3	992.1	1,079.1
75000 Capital Outlay	93.6	100.0	100.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,342.9	5,867.9	6,405.2
Funding Sources:			
1002 Federal Receipts	1,188.4	1,721.9	1,786.8
1003 General Fund Match	97.9	97.9	97.9
1004 General Fund Receipts	3,834.8	3,306.0	3,774.0
1108 Statutory Designated Program Receipts	171.4	672.9	677.3
1156 Receipt Supported Services	50.4	69.2	69.2
Funding Totals	5,342.9	5,867.9	6,405.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.7	0.0	0.0
Unrestricted Total		2.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,188.4	1,721.9	1,786.8
Statutory Designated Program Receipts	51063	171.4	672.9	677.3
Receipt Supported Services	51073	50.4	69.2	69.2
Restricted Total		1,410.2	2,464.0	2,533.3
Total Estimated Revenues		1,412.9	2,464.0	2,533.3

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	3,403.9	1,721.9	742.1	5,867.9
Adjustments which will continue current level of service:				
-Delete one-time-authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution	-52.8	0.0	0.0	-52.8
-FY 09 Bargaining Unit Contract Terms: General Government Unit	122.3	64.9	4.4	191.6
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	3.5	0.0	0.0	3.5
Proposed budget increases:				
-Fairbanks Virology Lab Pro-rated for Lab Opening - 1/2 year funding	395.0	0.0	0.0	395.0
FY2009 Governor	3,871.9	1,786.8	746.5	6,405.2

**Public Health Laboratories
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	47	47	Annual Salaries	2,389,755
Part-time	0	0	COLA	188,880
Nonpermanent	2	2	Premium Pay	61,203
			Annual Benefits	1,378,063
			<i>Less 5.89% Vacancy Factor</i>	<i>(236,701)</i>
			Lump Sum Premium Pay	0
Totals	49	49	Total Personal Services	3,781,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Assistant II	0	1	0	0	1
Administrative Clerk II	3	2	0	0	5
Administrative Clerk III	1	0	0	0	1
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	2	0	0	0	2
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	3	0	0	0	3
Public Hlth Microbiologist I	8	4	0	0	12
Public Hlth Microbiologist II	4	3	0	0	7
Public Hlth Microbiologist III	1	1	0	0	2
Radiolog Hlth Spec II	2	0	0	0	2
Totals	34	15	0	0	49