

PROGRAM MISSION

To prevent the spread of disease and minimize adverse health outcomes by providing accurate, timely and cost-effective laboratory services.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$550,859	\$564,320	\$563,043	-
Non-Personnel	78,037	77,470	77,470	-
Total Expenditures	628,896	641,790	640,513	-
State Share	204,633	196,953	207,022	5%
Net Tax Support	\$424,263	\$444,837	\$433,491	-3%
Permanant FTEs	7.8	7.80	7.80	
Temporary FTEs	0.2	0.20	0.20	
Total Authorized FTEs	8.0	8.00	8.00	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel expenditures decrease due to the retirement of several long-time employees. This decrease is partially offset by normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↑ State share revenue increases to reflect increased Virginia Department of Health Cooperative Agreement funding.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Total test units	79,879	70,612	64,711	63,929	67,000	67,000	N/A
Average cost per test in-house	\$4.76	\$5.35	\$6.21	\$6.29	\$6.57	\$6.57	N/A
Turn-around-time (TAT) for time sensitive tests in-house (minutes)	<10	<10	<10	<10	<10	<10	<10

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Average cost per same test at contract lab	\$6.66	\$8.42	\$10.88	\$11.56	\$10.12	\$10.12	N/A
Communicable disease result test units	18,110	16,265	16,803	14,721	16,000	16,000	N/A
Clinical (non-communicable disease) result test units	24,588	23,419	22,971	23,606	25,000	25,000	N/A
Support test units	37,181	30,928	24,937	25,522	26,000	26,000	N/A
Score for main lab proficiency testing of four specialty areas (industry benchmark is 80 percent)	99%	99%	100%	99%	98%	98%	98%

LABORATORY

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Score for Stambaugh Building lab proficiency testing of two specialty areas (industry benchmark is 80%)	100%	100%	100	100%	98%	98%	98%
In compliance with Clinical Laboratory Improvement Amendments (CLIA) regulations	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Percent from Communicable Disease Bureau satisfied with laboratory services (Annual Survey)	N/A	90%	100%	100%	90%	90%	90%
Percent of customers from Family Health Services Bureau satisfied with laboratory services (Annual Survey)	N/A	97%	97%	97%	90%	90%	90%
Average TAT for time sensitive tests at contract laboratory (hours)	24	24	24	24	24	24	24

- The laboratory efficiency measure is the turn-around time (TAT) for a test. This is the time required from specimen collection until a final result is reported to the clinic.
- The laboratory workload measure is the test unit. A test unit is a completed unit of service; it may take numerous Quality Assurance procedures, Quality Control tests and interim examinations or tests to arrive at a final reportable result. This completed report is a result test unit.
- The average cost per in-house test fluctuates year to year based on the number of tests performed and the cost of the supplies, reagents, and personnel required to perform the tests.