

**DEPARTMENT OF HUMAN SERVICES  
PUBLIC HEALTH DIVISION**

**LABORATORY**

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

<b>Laboratory</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
<b>Personnel</b>	\$504,248	\$507,583	\$513,452	1%
<b>Non-Personnel</b>	73,165	72,470	77,470	7%
<b>Total Expenditures</b>	577,413	580,053	590,922	2%
<b>State Share</b>	130,789	224,025	233,738	4%
<b>Net Tax Support</b>	\$446,624	\$356,028	\$357,184	-
<b>Authorized FTEs</b>	8.2	8.2	8.2	
<b>Funded FTEs</b>	8.2	8.2	8.2	

**SIGNIFICANT BUDGET HIGHLIGHTS:**

- ↑ Non-Personnel increased (\$5,000) to reflect rising costs of Laboratory testing supplies.
- ↑ State Share increased (\$9,713) to reflect additional Virginia Department of Health Cooperative funds expected in FY 2006.

**PERFORMANCE MEASURES:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Average turn-around-time (TAT) for time sensitive tests in-house	<10 Minutes	<10 Minutes	<10 Minutes	<10 Minutes	<10 Minutes	<10 Minutes
Average TAT for time sensitive tests at contract laboratory	24 Hours	24 Hours	24 Hours	24 Hours	24 Hours	24 Hours
Average score for main lab proficiency testing of four specialty areas (industry benchmark is 80%)	100%	100%	98.5%	98%	98%	98%
Average score for Stambaugh Building lab proficiency testing of two specialty areas (industry benchmark is 80%)	100%	100%	100%	98%	98%	98%

**DEPARTMENT OF HUMAN SERVICES  
PUBLIC HEALTH DIVISION**

**LABORATORY**

	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Actual</u></b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimate</u></b>	<b>FY 2006 <u>Estimate</u></b>	<b>FY 2006 <u>Goal</u></b>
In compliance with Clinical Laboratory Improvement Amendments (CLIA) regulations	Yes	Yes	Yes	Yes	Yes	Yes
<i><u>Customer Measures</u></i>						
Percent from Communicable Disease Bureau satisfied with laboratory services (Annual Survey)	N/A	N/A	N/A	80%	80%	90%
Percent of customers from Family Health Services Bureau satisfied with laboratory services (Annual Survey)	N/A	N/A	N/A	80%	80%	90%
Percent of customers from Occupational Health satisfied with laboratory services (Annual Survey)	N/A	N/A	N/A	80%	80%	90%
<i><u>Workload Measures</u></i>						
Total test units	79,574	80,460	79,879	74,000	74,000	74,000
Communicable disease result test units	20,202	20,123	18,110	15,000	15,000	15,000
Clinical (non-communicable disease) result test units	24,487	24,874	24,588	25,000	25,000	25,000
Support test units	34,885	35,463	37,181	34,000	34,000	34,000
<i><u>Efficiency Measures</u></i>						
Average cost per test in-house	\$4.10	\$4.51	\$4.76	\$4.70	\$4.70	N/A
Average cost per same test at contract lab	\$6.39	\$5.85	\$6.66	\$6.59	\$6.59	N/A

- ❖ Lab services are provided in the main lab at the Edison complex (next to Virginia Hospital Center – Arlington), and at a satellite lab at the Warren G. Stambaugh Human Services Center in Clarendon.
- ❖ 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 the final reportable result. This completed report is a result test unit. While test units are primarily completed test results, they also include support units (phlebotomy, specimen dispatch and infectious waste decontamination). All test units are chargeable services in the private sector. Test units decline in FY 2005 due to changes in communicable tests ordered by the Family Planning Clinic.
- ❖ 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 average cost per 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.
- ❖ The cost per test at the contract laboratory fluctuates due to statewide pricing and volumes of tests. Cost per test is based on total test volumes.
- ❖ Customer survey results will be available beginning FY 2005.