

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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$493,013	\$533,290	\$521,862	-2%
Non-Personnel	83,967	77,470	77,470	-
Total Expenditures	576,980	610,760	599,332	-2%
State Share	336,000	233,738	196,953	-16%
Net Tax Support	\$240,980	\$377,022	\$402,379	7%
Authorized FTEs	8.2	8.2	8.2	
Funded FTEs	8.2	8.2	8.2	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ The personnel budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund, partially offset by reduced personnel costs due to employee turnover.
- ↓ State Share revenue decreased as a result of the new allocation formula that spreads VDH CO-OP monies across divisional programs. Total FY 2007 CO-OP funds are not projected to decrease.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Turn-around-time (TAT) for time sensitive tests in-house (minutes)	<10	<10	<10	<10	<10	<10	<10
Average TAT for time sensitive tests at contract laboratory (hours)	24	24	24	24	24	24	24
Score for main lab proficiency testing of four specialty areas (industry benchmark is 80%)	100%	100%	99%	99%	98%	98%	98%
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	N/A	N/A	90%	90%	90%	90%
Percent of customers from Family Health Services Bureau satisfied with laboratory services (Annual Survey)	N/A	N/A	N/A	97%	90%	90%	90%
Percent of customers from Occupational Health satisfied with laboratory services (Annual Survey)	N/A	N/A	N/A	98%	90%	90%	90%
Total test units	79,574	80,460	79,879	70,612	70,384	71,000	71,000
Communicable disease result test units	20,202	20,123	18,110	16,265	18,892	19,000	19,000
Clinical (non-communicable disease) result test units	24,487	24,874	24,588	23,419	23,480	23,000	23,000
Support test units	34,885	35,463	37,181	30,928	28,012	29,000	29,000
Average cost per test in-house	\$4.10	\$4.51	\$4.76	5.35	\$5.07	5.37	N/A
Average cost per same test at contract lab	\$6.39	\$5.85	\$6.66	\$8.42	\$9.87	\$9.87	N/A

- 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.
- CLIA inspections occur biannually.
- 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. In FY 2005 there is a decrease in total test units due to a change in clinical laboratory test requirements for patients.
- 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.
- 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.