

**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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$519,825	\$521,863	\$558,149	7%
Non-Personnel	76,946	90,850	77,470	-15%
<b>Total Expenditures</b>	<b>596,771</b>	<b>612,713</b>	<b>635,619</b>	<b>4%</b>
State Share	208,795	210,333	196,953	-6%
<b>Net Tax Support</b>	<b>\$387,976</b>	<b>\$402,380</b>	<b>\$438,666</b>	<b>9%</b>
Authorized FTEs	8.2	8.2	8.20	
Funded FTEs	8.2	8.2	8.20	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↓ Non-personnel expenses and state share revenue both decrease by \$13,380 to reflect one-time grant funding in FY 2007 and one-time purchase of supplies with increased Virginia Department of Health Cooperative Agreement funding.

**PERFORMANCE MEASURES**

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Turn-around-time (TAT) for time sensitive tests in-house (minutes)	<10	<10	<10	<10	<10	<10	<10
Average cost per test in-house	\$4.51	\$4.76	\$5.35	\$6.21	\$5.95	\$5.95	N/A
Total test units	80,460	79,879	70,612	64,711	66,000	66,000	N/A

  

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Score for main lab proficiency testing of four specialty areas (industry benchmark is 80%)	100%	99%	99%	100%	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
Average TAT for time sensitive tests at contract laboratory (hours)	24	24	24	24	24	24	24
Percent from Communicable Disease Bureau satisfied with laboratory services (Annual Survey)	N/A	N/A	90%	100%	90%	90%	90%

LABORATORY

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of customers from Family Health Services Bureau satisfied with laboratory services (Annual Survey)	N/A	N/A	97%	97%	90%	90%	90%
Average cost per same test at contract lab	\$5.85	\$6.66	\$8.42	\$10.88	\$8.91	\$8.91	N/A
Communicable disease result test units	20,123	18,110	16,265	16,803	15,000	15,000	N/A
Clinical (non-communicable disease) result test units	24,874	24,588	23,419	22,971	25,000	25,000	N/A
Support test units	35,463	37,181	30,928	24,937	29,000	26,000	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.
- 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 2006, there is a decrease in total test units due to a change in clinical laboratory test requirements for clients, as well as an overall decrease in the number of clients.
- 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.