

Health Department

71-03-Laboratory

Fund/Agency: 001/71	Health Department	
Personnel Services	\$859,735	<div style="text-align: center;"> <p>CAPS Percentage of Agency Total</p> <p>3.6%</p> <p>96.4%</p> <p>■ Laboratory ■ All Other Agency CAPS</p> </div>
Operating Expenses	\$437,412	
Recovered Costs	\$0	
Capital Equipment	\$8,000	
Total CAPS Cost:	\$1,305,147	
Federal Revenue	\$0	
State Revenue	\$317,251	
User Fee Revenue	\$395,383	
Other Revenue	\$27,370	
Total Revenue:	\$740,004	
Net CAPS Cost:	\$565,143	
Positions/SYE involved in the delivery of this CAPS	14/14	

► CAPS Summary

The Health Department laboratory provides medical and environmental testing to meet the majority of needs of the Department’s public health clinics and environmental services. The laboratory’s primary focus is communicable disease control and prevention and environmental monitoring.

The laboratory also serves other County agencies such as Alcohol and Drug Services, Mental Health Services, the Detention Centers, the Court System, and Public Safety agencies to assist them in carrying out their programs in the prevention of disease and in the enforcement of local ordinances, State laws, and Federal regulations. The laboratory utilizes existing infrastructure and staff to provide some laboratory tests on a “fee for service” basis to other local governments and public water supplies. These revenues partially offset testing costs for Fairfax County.

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The laboratory's current initiative is in the installation of a Laboratory Information System, which will improve service delivery and control rising costs of external contract laboratory services countywide. Once the system is fully operational, the laboratory anticipates an increased testing volume and a corresponding reduction in the cost per test.

Laboratory services are a necessary support to the Health Department's clinical and environmental programs as well as to other public programs. Participants include County residents, homeowners, business operators, and their customers.

► Method of Service Provision

Testing services are provided at the main laboratory site and at each of the five Health Department district offices. The main laboratory operates from 8:00 a.m. to 5:00 p.m. daily. Service is also provided at sexually transmitted disease clinics during clinic hours, including evenings. Testing is conducted on Saturdays, Sundays, and holidays to meet specialized testing requirements.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Tests reported	191,516	187,522	201,438	190,000	250,000
Average cost/all tests	\$1.83	\$2.11	\$1.52	\$1.90	\$1.52

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 51 - 75%. The specific Federal or State code and a brief description of the code follows:

- Mandated by Virginia Board of Health per Section 32.1-11 which states '...may formulate a program of environmental services, laboratory services and preventive, curative and restorative medical care services...' Laboratory services, if delivered, must also comply with regulations directed by the Clinical Laboratory Improvement Amendments of Public Law 353 of Public Services Ac42USC263A.

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► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0667	Lab Services Fees	\$395,383
Current Fee		Maximum Allowable Fee Amount
Varies depending on service		Market limit
Purpose of Fee:		
To offset the cost of providing the service		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
N/A	None	2000
Other Remarks:		
Fees are reviewed annually in May and adjusted prior to mailing Memorandum of Agreements with various County agencies and outside companies.		