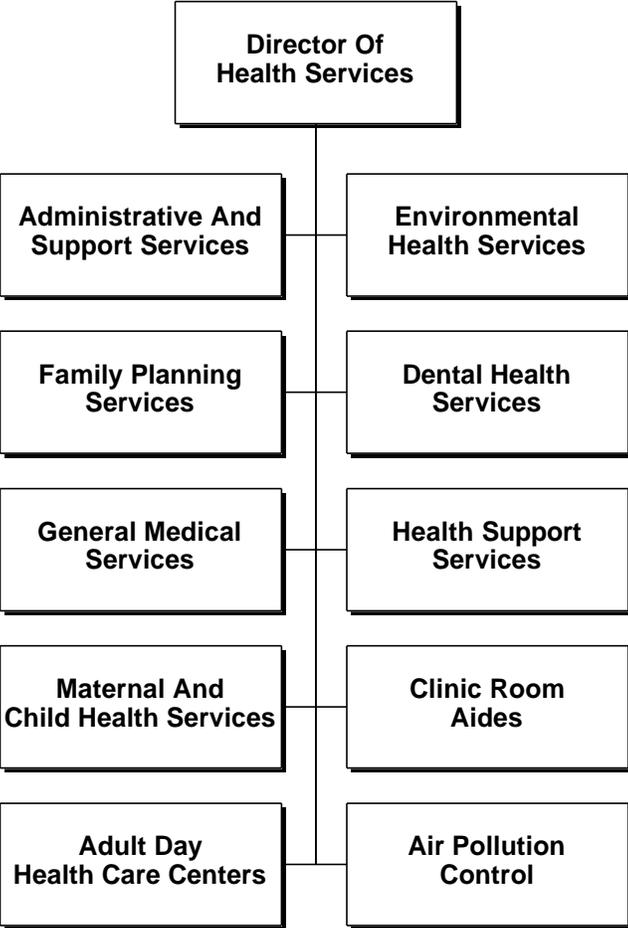


HEALTH DEPARTMENT



HEALTH DEPARTMENT

Agency Position Summary

551	Regular Positions (16)	/	468.78	Regular Staff Years (16.0)
24	Grant Positions	/	23.13	Grant Staff Years
575	Total Positions (16)	/	491.91	Total Staff Years (16.0)

Position Detail Information

DIRECTOR OF HEALTH SERVICES

1 Director
1 Position
1.0 Staff Year

ADMINISTRATIVE AND SUPPORT SERVICES

1 Director of Nursing Svcs.
1 Office Service Manager I
1 Secretary III
2 Clerical Specialists
5 Positions
5.0 Staff Years

HEALTH SUPPORT SERVICES

1 P.H. Laboratory Director
2 P.H. Lab Supervisors
7 P.H. Lab Technologists
1 Public Health Lab Asst.
1 Office Service Manager I
1 Pharmacist
2 Clerical Specialists
15 Positions
15.0 Staff Years

ENVIRONMENTAL HEALTH SERVICES

1 Director of Environ. Health
2 Environmental Health Program Managers
4 Environ. Health Suprvs.
11 Environ. Health Specialists III
33 Environ. Health Specialists II
1 Office Service Mgr. II
7 Clerical Specialists
1 Supervisory Clerk
1 Secretary II
1 Data Entry Operator II
62 Positions
62.0 Staff Years

PT Denotes Part-Time
() Denotes New Positions

FAMILY PLANNING SERVICES

3 Public Health Nurses II
1 Human Service Worker II
1 Clerk Typist II
5 Positions
5.0 Staff Years

DENTAL HEALTH SERVICES

3 Public Health Dentists I
1 Clerical Specialist
4 Positions
4.0 Staff Years

GENERAL MEDICAL SERVICES

1 Public Health Doctor
2 Comm. Health Specialists
6 Spv. Public Health Nurses
11 Public Health Nurses III
25 Public Health Nurses II
1 X-Ray Technician
2 Office Svc. Managers III
4 Clerk Typists II
3 Clerks II
4 Clerical Specialists
1 Management Analyst IV
2 Management Analysts II
2 Account Clerks II
1 Administrative Aide
1 Secretary II
1 Secretary I
6 Social Workers II
1 Human Service Worker II
2 Speech Pathologists II
1 Data Entry Operator I
1 Asst. Director of Nursing
78 Positions
78.0 Staff Years

The details of the agency's 24/23.13 SYE grant positions within Fund 102, Federal State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

MATERNAL AND CHILD HEALTH SERVICES

3 Public Health Doctors
1 Asst. Director of Nursing
7 Sprv. Public Health Nurses
15 Public Health Nurses III
85 P.H. Nurses II, 21 PT (7)
1 Eligibility Supervisor
1 Physical/Occupational Therapy Supervisor
1 Physical Therapist II
4 Speech Pathologists II
2 Audiologists II
3 Office Svc. Managers III
1 Clerk II
5 Clerical Specialists
8 Clerk Typists II
2 Data Entry Operators II
1 Data Entry Operator I
1 Account Clerk II
4 Human Service Workers II
1 Secretary I
1 Human Services Assistant
147 Positions (7)
144.7 Staff Years (7.0)

CLINIC ROOM AIDES

184 Clinic Room Aides, PT
184 Positions
104.1 Staff Years

ADULT DAY HEALTH CARE CENTERS

1 Supervising Public Health Nurse
5 Public Health Nurses III (1)
5 Public Health Nurses II (1)
4 Account Clerks II
1 Account Clerk I (1)
18 Home Health Aides (4)
5 Senior Center Assistants (1)
5 Recreation Specialists II (1)
44 Positions (9)
44.0 Staff Years (9.0)

AIR POLLUTION CONTROL

1 Environmental Health Spvr.
1 Environmental Health Spec III
3 Environmental Health Specs II
1 Clerical Specialist
6 Positions
6.0 Staff Years

HEALTH DEPARTMENT

AGENCY MISSION

To promote and protect the health and environment and assure access and availability of health services in the community.

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	526/ 443.78	532/ 449.78	535/ 452.78	549/ 466.78	551/ 468.78
Expenditures:					
Personnel Services	\$18,698,119	\$20,389,786	\$20,412,496	\$21,684,264	\$22,323,133
Operating Expenses	9,945,927	10,506,113	11,775,326	11,762,410	11,788,414
Capital Equipment	249,594	88,078	520,833	303,870	315,870
Subtotal	\$28,893,640	\$30,983,977	\$32,708,655	\$33,750,544	\$34,427,417
Less:					
Recovered Costs	(\$111,246)	(\$95,749)	(\$95,749)	(\$101,031)	(\$103,257)
Total Expenditures	\$28,782,394	\$30,888,228	\$32,612,906	\$33,649,513	\$34,324,160
Income/Revenue:					
Elderly Day Care Fees	\$586,819	\$653,158	\$596,971	\$722,221	\$722,221
Elderly Day Medicaid Services	92,323	69,717	108,664	110,837	110,837
Falls Church Health Department	118,464	132,472	120,833	123,250	123,250
Fairfax City Contract	426,180	434,643	454,012	463,092	463,092
Licenses, Permits, Fees	2,468,005	2,587,913	2,499,323	2,653,669	2,712,799
State Reimbursement	7,334,128	7,299,989	7,350,192	7,350,192	7,350,192
Air Pollution Grant	64,350	64,380	68,850	68,850	68,850
Total Income	\$11,090,269	\$11,242,272	\$11,198,845	\$11,492,111	\$11,551,241
Net Cost to the County	\$17,692,125	\$19,645,956	\$21,414,061	\$22,157,402	\$22,772,919

SUMMARY BY COST CENTER					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration and Support Services	\$574,927	\$742,706	\$841,882	\$849,516	\$856,401
Dental Health Services	424,870	400,844	401,633	424,789	433,722
Environmental Health Services	3,055,152	3,401,225	3,462,659	3,592,357	3,682,874
Family Planning Services	176,788	191,064	194,654	196,194	200,841
General Medical Services	11,033,050	11,931,534	13,036,067	12,534,526	12,637,676
Health Support Services	1,704,471	1,785,306	1,872,662	1,831,206	1,852,808
Maternal And Child Health Services	7,237,822	7,456,232	7,757,533	8,696,259	9,007,244
Clinic Room Aides	3,038,404	3,340,489	3,368,199	3,600,781	3,690,690
Adult Day Health Care Centers	1,273,043	1,343,812	1,347,507	1,640,890	1,673,481
Air Pollution Control	263,867	295,016	330,110	282,995	288,423
Total Expenditures	\$28,782,394	\$30,888,228	\$32,612,906	\$33,649,513	\$34,324,160

HEALTH DEPARTMENT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$533,095 to the Health Department. This amount consists of an increase of \$535,321 in Personnel Services and an increase of \$2,226 in Recovered Costs.
- An increase of \$113,850 and 2/2.0 SYE new positions to expand the number of families served in the Healthy Families Fairfax Program. This funding includes \$89,846 in Personnel Services for 2/2.0 Public Health Nurses II, \$12,004 in Operating Expenses, and \$12,000 in Capital Equipment.
- An increase of \$13,702 in Personnel Services for additional overtime for the Environmental Health Inspectors required to inspect massage therapy establishments as required by provisions of the revised Massage Ordinance amended by the Fairfax County Board of Supervisors on February 7, 2000. This increase is entirely offset by estimated program revenue associated with permitting fees for the regulated establishments.
- An increase of \$14,000 to fund an adjustment to the mileage reimbursement rate. As a result of rising fuel costs the mileage reimbursement rate increased by \$0.02 from \$0.27 to \$0.29 per mile.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- A decrease of \$300,000 in Operating Expenses primarily due to lower than expected enrollment in the program to provide for Fairfax County Public School (FCPS) medically fragile students needing continuous duty nursing services as provided by the March 3, 1999, U.S. Supreme Court decision requiring school districts, under the Individuals with Disabilities Act (IDEA), to provide continuous, one-on-one nursing services to students.
- Net savings of \$374,719 in Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The mission of the Health Department is: To promote and protect the health and environment and assure access and availability of health services in the community. The goals, which support the mission, are to protect the public's health and environment and to assure access or availability of health services in the community. For FY 2001, all cost center goals and objectives support the overall agency goal.

Much effort has gone into making services accessible, available, and customer friendly over the past two years. It is anticipated that a fully operational agency-wide Total Quality Improvement program will be in place for FY 2001. Efforts to improve efficiency while maintaining quality will be at the forefront. Increased use of technology to improve efficiency as well as communication is in process. Efforts are under way to connect field offices to the County Network Information Technology and to provide computers to more staff.

HEALTH DEPARTMENT

Developing partnerships within the community remains a high priority. Working relationships with community-based organizations, the private medical sector, local universities, and health care training programs focus on collaboration and maximization of resources. Privatization of services, where feasible and cost-effective, will receive strong consideration. It is anticipated that contracts with managed care organizations will be developed to ensure continuation of basic public health activities in the control of communicable diseases and services to high-risk individuals and families (case management/care coordination). Revenue will be obtained wherever possible for services covered.

The Dental Health Program has become a pivotal component in the availability of dental services to children with Medicaid or coverage under the state's health insurance program (CMSIP). The number of dental providers accepting Medicaid in the private sector is small, while at the same time the number of children enrolled in CMSIP has been increasing the demand for services. Efforts are underway to work with the private sector to increase the Medicaid/CMSIP provider base, but this is a slow, challenging process. To address this need, a fourth site in the Falls Church area will be opened in late FY 2000.

The Bathing Program provides personal care in the home environment to adults who are physically and/or mentally disabled and do not have anyone available to help them. An associated program is the Respite Program, which provides time for the caregiver of an adult with a physical and/or mental disability who needs an interval of time away from caregiving. This service is provided in the home environment or at a Fairfax County Adult Day Health Care Center. This program has been growing, and it is expected that in FY 2001, an increased number of clients will be served in all areas of the County and that service delivery will be provided in a timely and efficient manner.

The Environmental Health Services Program makes it possible for Fairfax County citizens and visitors to dine in restaurants, swim in pools, rest in hotels, and enjoy their homes and property without having to worry about environmental hazards. This is accomplished through a variety of regulatory and educational activities. In FY 2001, the Division will continue to enhance its food safety programs by building working relationships with owners and managers of food service establishments, and providing food safety education programs to increase consumer awareness. Results of restaurant inspections are posted on the Internet, and will be enhanced for easier access in FY 2001. A new swimming pool code is projected to be in place by the summer of 2000 with state of the art principles including design and safety criteria for water parks as proposed by the County. The Division will continue to participate with the County's revitalization and blight abatement programs, and will continue the investigation and recommendations concerning insect and rodent control. Regulations concerning on site sewage disposal and well water supplies are being revised in FY 2001 to maximize their efficiency. A pilot program to control rabies in the wildlife population by administering an oral wildlife rabies vaccine to the raccoon population will begin in late FY 2000 and will continue in FY 2001.

The Affordable Health Care Program/Community Health Care Network (CHCN) is a comprehensive primary care medical program serving the working poor and medically indigent County residents. The CHCN centers provide a full range of primary health care services including: well care for children and adults; acute care for episodic illness such as infections and flu; management and treatment of chronic illnesses such as diabetes, cardiovascular disease, and respiratory illness; nutrition and health education and prevention, counseling and classes; prescribed medications; radiology; and laboratory tests. In addition, referrals are authorized and arranged for medical specialty care such as cardiology, urology, gynecology, gastroenterology, general surgery, neurology, endocrinology, pulmonary disease, etc. The eligibility criteria for participation in the Community Health Care Network are: resident of Fairfax County, family income at or below 200 percent of the federal poverty level, and absence of private health insurance which covers outpatient care. Included within the eligible patient population are recipients of Medicaid and General Relief as well as Medicare beneficiaries, homeless persons, and undocumented aliens provided these persons meet the eligibility criteria. The number of patients enrolled in the program is projected to increase to a total of 49,000 in FY 2001, which is up from the FY 1999 enrollment of 44,263. In addition, the cost to treat these patients continues to rise as the overall cost of doctor-prescribed medication is expected to increase nationally by almost 20 percent during FY 2000.

FY 2000 was a stabilizing year for programs within Patient Care Services. The FY 1999 clinical services redesign met its objectives to make services available and accessible. The satisfaction of the customers remains high. The redesign of field services was completed in July 1999 and will be implemented during FY 2000. Service trends which will receive monitoring in FY 2001 include: maternity demand; stabilization of immunization demands but decreasing rate of completed immunizations; continuing decrease in the incidence of active tuberculosis; decline in some sexually transmitted diseases but increases in others; and improved access to medical care for children through case management of those identified as high risk.

HEALTH DEPARTMENT

The School Health Program continues to present challenges as enrollment and service demands increase. FY 2000 is the first year the large substitute Clinic Room Aides pool is available. The Supreme Court decision requiring one-on-one nursing care of certain medically fragile children in the school was implemented in FY 2000. Funding of \$775,000 is included in FY 2001 to continue this program. With five public health nurses added in FY 2000 and another five added in FY 2001, the ratio of public health nurses to students in public schools will improve from 1:3,389 in FY 2000 to 1:3,069 in FY 2001, toward a goal of 1:2,000.

The Communicable Disease Program in FY 2001 will remain focused on prevention and early intervention and continues to reach for its Year 2000 goals. A new approach is being piloted in doing outreach to high-risk populations that uses education and health promotion customized to meet specific cultural needs. The Health Department has experienced an increase in the number of people receiving HIV outreach and education due to full implementation of the Minority AIDS Project, excellent performance by the NOVAM contract and the addition of the Community Collaboration Grant with the Lincoln Lewis Vonnoy Communities for Assistance, Inc. In addition, HIV programs provided by Health Department staff also increased this year.

Adult Day Health Care provides therapeutic recreation, supervision, and health care to older adults with physical, mental, and/or social impairment in a pleasant, protective setting. Open Monday through Friday, 7:00 a.m. to 5:30 p.m., the older person attends on a scheduled basis from two to five days a week. A variety of services are provided which include: skilled nursing care, therapeutic recreational activities, hot breakfast and lunch, personal care, and support services such as podiatry. FASTER and family members provide transportation. The County, participant fees, Medicaid, and the Child and Adult Food Program, fund the centers. Donations are used to provide special events and purchase therapeutic equipment to enhance the program. The participant fees are determined by a sliding scale that is based on the State Department's eligibility scale. In FY 2000, construction of the second phase of Herndon Harbor is projected to begin. This phase includes the development of 60 units of senior independent apartments and an Adult Day Health Care that is projected to open in January, 2001, and serve 35 to 40 participants every day. FY 2001 includes funding of \$219,631 for nine staff, operational, and capital equipment costs for the Herndon Harbor House.

The Air Pollution Control Program, through monitoring activities, works to protect the health and welfare of the citizens to acute and chronic air pollution exposure. It conducts studies, investigations, and research relating to air pollution prevention, abatement, and control. This section is responsible for monitoring air quality in Fairfax County, the Cities of Fairfax and Falls Church, Towns of Vienna, Herndon, and Clifton. It provides air quality data to State and Federal agencies, and provides air quality and meteorological data which is utilized in Fairfax County's Land Use Planning Program and by other County agencies. Air Pollution Control will maintain the ability to certify to the U.S. Environmental Protection Agency (EPA) that the air monitoring methodology conforms to the EPA regulations regarding quality assurance by following those operating procedures, and using such equipment and materials designed or recognized by the EPA as conforming to the goals and standards of the program. In FY 2000, an equipment replacement fund was implemented to allow for the timely replacement of essential monitoring equipment such as Ozone Analyzers and Sulfur Dioxide Analyzers. Special impact air monitoring continues for the Alexandria, Arlington, and I-95 Energy/Resource Recovery incinerators, Vulcan Quarry, and Luck Stone Quarry to assess health risk for citizens. Staff serves on the County emergency incident task force providing monitoring for hazardous situations, such as the Pickett Road Tank Farm leak and Colonial Pipeline spill. Staff continues to work with regional planning/policy making organizations to comply with new Clean Air Act requirements.

Other activities, such as working with the community to develop community-based activities will continue in key areas such as immunization, breast cancer awareness and care, and decreasing the number of unintended pregnancies, particularly in the teenage/young adult segment of the population. Membership and leadership in regional consortiums that focus on health care, i.e., HIV/AIDS and Access to Primary Care, and participation on interagency committees/teams within Human Services will remain an integral part of community activities. In FY 2000, an additional Public Health Nurse II was approved for implementation of the expanded Healthy Families Fairfax (HFF) program which is a cross-agency initiative that partners with the community to provide a continuum of intervention services to "at-risk" first-time parents to help prevent child abuse and neglect. Since 1994, 133 families have participated in HFF. Of these high-risk families, 99 percent have had no incidence of child abuse and/or neglect during program participation or within one year of completion of HFF services. Currently, the Healthy Families Fairfax program is available to at-risk families in the Reston, Falls Church, and Route 1 Districts of the Health Department. In FY 2000, the program was expanded to the Springfield District, so that services are available countywide. In FY 2001, two additional Public Health Nurses have been included to increase the number of families served by an additional 136.

HEALTH DEPARTMENT

Staff from the Health Department and County Executive/Office of Partnerships have continued to work with the Northern Virginia Planning District Commission, Northern Virginia Family Services, Inova Pediatric Center, Fairfax Hospital OB Clinic, and the Inova Partnership for Healthier Kids in establishing and promoting a consortium which focuses on collaboration across program lines among those entities which serve the medically indigent. The goal of the Access to Care Consortium is to build a non-profit administrative entity, even perhaps ultimately on a regional basis, to support the work of all programs and maximize available resources. In the short range, grants are being submitted to offer multi-cultural sensitivity training to medical providers and to develop a combined appeal to the medical community to participate in programs offering care to the medically indigent.

FY 2001 will be the year that continues building upon the foundation for service delivery developed over the past four years, with the goal of being ready to begin the new century with flexibility and responsiveness to the needs of the community.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 programs:

- An increase of \$899,667 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$253,108 due to the implementation of the Market Pay Study. As a result of the study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$182,205 for five additional Public Health Nurses II to improve the nurse to student ratio in the Fairfax County Public Schools from 1:3,389 in FY 2000 to 1:3,069 in FY 2001. The nurses assess students with special health conditions and develop plans and procedures to ensure a safe school experience.
- An increase of \$103,615 for nine positions required for the opening of the Herndon Harbor House Adult Day Care Center in January 2001.
- A net decrease of \$166,827 in Personnel Services is primarily due to the current salary of existing positions.
- A decrease of \$1,564,234 in Operating Expenses due to one-time encumbered carryover brought forward in FY 2000 at the FY 1999 Carryover Review.
- An increase of \$584,787 in operating expenses primarily due to the increased cost of medical care and pharmaceuticals in the Affordable Health Care Clinics, as well as operating costs associated with the opening of the new Herndon Harbor House Adult Day Health Care Center.
- Funding of \$303,870 for Capital Equipment which includes \$79,224 in Capital Equipment required for the opening of the Herndon Harbor House Adult Day Health Care Center, \$200,000 for the agency-wide multi-year equipment replacement program, and \$24,646 to purchase a secure system monitoring package that will allow staff to track clients who may be apt to wander off from the Adult Day Care Centers.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY1999 Carryover Review and all other approved changes through December 31, 1999.

- An increase of \$22,710 in Personnel Services to fund eleven elementary schools that do not have afternoon Clinic Room Aide coverage on Monday afternoons, but will be required as the school extends its hours to provide full day classes in FY 2000. The increase in instruction time is for 20 schools participating in Project Excel, which is a program designed to increase learning time with the outcome of improved test scores.

HEALTH DEPARTMENT

- The County Executive approved a redirection of positions resulting in an increase of 3/3.0 SYE for the Health Department. The three Human Service Workers II are necessary to support clinical services by determining eligibility. There was no corresponding funding adjustment in FY 2000 for this position redirection as the agency has been directed to absorb all costs associated with this action.
- An increase of \$775,000 for continuous nursing services to medically fragile students, as required in the March 1999 U.S. Supreme Court ruling related to the Individuals with Disabilities Act.
- As part of the FY 1999 Carryover Review, a net increase of \$1,601,687 in encumbered carryover. Of this total, \$1,564,234 was in Operating Expenses and \$37,453 was in Capital Equipment.

Cost Center: Administrative and Support Services

GOAL: To assure access to quality health care for citizens of Fairfax County and to protect the public's health.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Expenditures:					
Personnel Services	\$264,411	\$335,664	\$335,664	\$275,371	\$282,256
Operating Expenses	309,106	407,042	471,118	411,743	411,743
Capital Equipment	1,410	0	35,100	162,402	162,402
Total Expenditures	\$574,927	\$742,706	\$841,882	\$849,516	\$856,401



Objectives

- To improve overall health status and provide timely access to agency walk-in clinical services by maintaining the average patient wait time at 15 minutes in FY 2001.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Walk in clinic visits	NA	50,565	52,000 / 56,882	54,000	58,000
Efficiency:					
Cost per visit ¹	NA	NA	NA / \$12.16	\$12.20	\$12.42
Service Quality:					
Percentage of satisfied clients	NA	NA	90% / 95%	95%	95%
Outcome:					
Patient wait time per client visit	NA	NA / 30 minutes	NA / 16 minutes	15 minutes	15 minutes

¹ New measure for FY 2001.

HEALTH DEPARTMENT

Cost Center: Dental Health Services

GOAL: To complete preventative and restorative dental treatment in order to improve the health of low-income children through prevention and/or control of dental disease.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4

Expenditures:					
Personnel Services	\$355,041	\$343,806	\$343,806	\$357,279	\$366,212
Operating Expenses	68,647	46,038	46,827	67,510	67,510
Capital Equipment	1,182	11,000	11,000	0	0
Total Expenditures	\$424,870	\$400,844	\$401,633	\$424,789	\$433,722



Objectives

- To complete preventative and restorative dental treatment for 80 percent of the children seen.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
New patients seen	2,599	2,684	2,700 / 2,467	2,650	2,700
Total visits conducted	4,318	5,628	5,700 / 4,488	4,823	4,914
Efficiency:					
Cost per visit ¹	\$76.33	\$71.64	\$68.48 / \$68.48	\$90.06	\$95.16
Net cost to County per visit	NA	\$32.68	\$30.59 / \$30.59	\$12.47	\$17.58
Service Quality:					
Customer Satisfaction Index ²	NA	NA	75% / 93%	95%	95%
Outcome:					
Percent of treatment completed	62%	72%	75% / 63%	80%	80%

¹ The FY 2000 and 2001 estimates reflects salaries plus fringes and operating expenses. Prior year calculations reflect salaries only.

² Implemented in FY 1999.

HEALTH DEPARTMENT

Cost Center: Environmental Health Services

GOAL: To protect and improve the health and welfare of all persons in Fairfax County by preventing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	62/ 62	62/ 62	62/ 62	62/ 62	62/ 62
Expenditures:					
Personnel Services	\$2,634,319	\$2,922,992	\$2,922,992	\$3,058,810	\$3,149,327
Operating Expenses	333,701	478,233	484,167	533,547	533,547
Capital Equipment	87,132	0	55,500	0	0
Total Expenditures	\$3,055,152	\$3,401,225	\$3,462,659	\$3,592,357	\$3,682,874



Objectives

- To increase the percentage of inspected public establishments (such as food service establishments, swimming pool facilities, exercise facilities, child care facilities, and tourist establishments) that are found to have no critical violations to health, sanitation, and safety regulations from 80 to 85 percent, toward a target of 100 percent.

- To increase the percentage of corrections made within 30 days to improperly installed water well supplies or malfunctioning sewage disposal systems that pose the potential for waterborne or sewageborne diseases: 1) for water well supplies by 2 percentage points from 55 to 57 percent, toward a target of 70 percent; and 2) for sewage disposal systems by 2 percentage points from 88 to 90 percent.

- To increase the percentage of complaints that are resolved within 60 days dealing with commercial and residential blighted properties; residential safe and sanitary property maintenance code violations; rat, cockroach, and other pest infestations; trash and garbage control and a variety of other general environmental public health and safety issues, by 5 percentage points from 65 to 70 percent, toward a target of 85 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Services provided to public establishments	14,022	18,691	18,000 / 21,714	20,000	22,000
Regulated public establishments	4,074	3,786	3,600 / 3,784	3,800	3,800
Water well supply services	5,707	5,660	5,600 / 5,593	5,600	5,600
Sewage disposal system services	9,424	9,004	9,200 / 9,322	9,200	9,300
Community health and safety complaints received	2,318	3,074	2,300 / 3,081	2,400	3,100

HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Community health and safety services	6,658	7,855	8,000 / 10,110	9,000	10,500
Efficiency:					
Public establishments/EHS ratio ¹	370:1	344:1	223:1 / 223:1	224:1	224:1
Public establishment services / EHS ratio ²	1,274:1	1,699:1	NA / 1,277:1	1,294:1	1,294:1
Water well services/EHS ratio	571:1	566:1	560:1 / 559:1	560:1	560:1
Sewage disposal system services / EHS ratio	943:1	900:1	NA / 932:1	930:1	930:1
Community health and safety complaints/EHS ratio	464:1	615:1	367:1 / 440:1	443:1	443:1
Community health and safety services / EHS ratio ²	951:1	1,571:1	NA / 1,444:1	1,500:1	1,500:1
Service Quality:					
Percent of regulated public establishments inspected	40.3%	88.2%	95.0% / 99.9%	100.0%	100.0%
Average number of inspections to correct out-of-compliance water well supplies	4.3	4.3	4.0 / 1.3	2.0	2.0
Average number of inspections to correct out-of-compliance sewage disposal systems	3.6	3.6	3.5 / 3.0	3.0	3.0
Percent of community health and safety complaints responded to within 3 days	NA	70.0%	75.0% / 49.3%	85.0%	85.0%
Outcome:					
Percent of public establishments that are in compliance with health and safety regulations	90.9%	74.8%	80.0% / 73.4%	80.0%	85.0%
Percent of out-of-compliance water well supplies corrected within 30 days	48.2%	30.3%	45.0% / 52.5%	55.0%	57.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	83.7%	86.4%	88.0% / 86.4%	88.0%	90.0%
Percentage of community health and safety complaints resolved within 60 days	60.8%	59.3%	65.0% / 62.4%	65.0%	70.0%

¹ As a suggested target, the U. S. Department of Health and Human Services, Food and Drug Administration recommends that approximately 10 hours be allocated per establishment per year. More complex operations and larger areas, which are predominant in Fairfax County, will add additional time requirements. A ratio of 190:1 caseload is calculated for the recommended number of facilities per Environmental Health Specialist.

² New measure for FY 2001.

HEALTH DEPARTMENT

Cost Center: Family Planning Services

GOAL: To provide pregnancy testing, counseling and referral in order to promote early identification in an effort to increase healthy births.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Expenditures:					
Personnel Services	\$148,854	\$179,658	\$179,658	\$185,824	\$190,471
Operating Expenses	27,934	11,406	14,996	10,370	10,370
Capital Equipment	0	0	0	0	0
Total Expenditures	\$176,788	\$191,064	\$194,654	\$196,194	\$200,841



Objectives

- To maintain the percentage of at-risk pregnant women who obtain care at 87 percent.
- To improve the rate of first trimester care by 3 percentage points from 67 to 70 percent, toward the national goal of 90 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Clients tested	2,764	3,035	3,100 / 3,160	3,100	3,100
Clients positive	2,045	2,218	2,250 / 2,382	2,250	2,400
Efficiency:					
Cost per client	\$92.00	\$72.00	\$72.00 / \$74.17	\$72.00	\$77.87
Per client cost to County	\$9.75	\$8.25	\$0.00 / \$0.00	\$0.00	\$0.00
Service Quality:					
Percent satisfied with service	NA	NA	90% / 100%	95%	100%
Outcome:					
Percent at-risk under care	87%	87%	87% / 87%	87%	87%
Percent under care first trimester	60%	63%	65% / 65%	67%	70%

HEALTH DEPARTMENT

Cost Center: General Medical Services

GOAL: To ensure that the adults in the community experience a minimum of preventable illness, disability, and premature death and that health service utilization and costs attributable to chronic diseases/conditions will be reduced. In addition, improve access to medical care for low-income, uninsured residents of Fairfax County.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	78/ 78	78/ 78	78/ 78	78/ 78	78/ 78
Expenditures:					
Personnel Services	\$3,571,001	\$3,887,902	\$3,887,902	\$4,125,959	\$4,229,109
Operating Expenses	7,365,321	8,043,632	8,842,915	8,408,567	8,408,567
Capital Equipment	96,728	0	305,250	0	0
Total Expenditures	\$11,033,050	\$11,931,534	\$13,036,067	\$12,534,526	\$12,637,676



Objectives

- For the Affordable Health Care Program, to provide appropriate and timely access to primary health care for low-income, uninsured Fairfax County residents by increasing the number of patient visits by 2 percent.
- For the Communicable Disease Program, to reduce the incidence of tuberculosis, sexually transmitted diseases and other preventable communicable diseases through prevention, early diagnosis and treatment and specifically by maintaining the percentage of discharged tuberculosis patients who complete therapy at 98 percent.
- For the HIV/AIDS Program, to reduce the incidence of HIV to less than 4.1 cases per 100,000 population through HIV/AIDS education, counseling and testing, and the provision of care for 90 percent of Fairfax County residents who test HIV-positive.
- For the Bathing and Respite Program, to maintain at 90 percent the percentage of clients or caregivers who meet their goals in using the services, and to increase from 95 percent to 100 percent the percentage of clients or caregivers who benefit from the program.
- For the Medicaid Pre-Admission Screening Program, to maintain the percentage of clients who meet their goals established through the pre-admission screening at 90 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
<u>Affordable Health Care Program</u>					
Primary care visits ¹	35,769	44,687	48,500 / 44,263	48,000	49,000
<u>Communicable Disease</u>					
Clients served in TB screening prevention and case management	15,757	14,603	14,620 / 16,769	14,000	15,000
Clients served in STD program	3,214	3,382	3,200 / 3,607	3,200	3,500

HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Communicable disease investigations	404	507	500 / 487	500	500
Adult immunizations given	16,250	18,493	18,000 / 18,884	18,000	18,500
<u>HIV/AIDS</u>					
Clients receiving HIV outreach and education	14,758	30,568	30,000 / 30,001	30,000	30,000
HIV counseled and tested	4,291	4,234	4,200 / 4,235	4,200	4,200
HIV early intervention caseload	83	113	100 / 117	100	100
HIV symptomatic care	20	20	20 / 20	20	20
<u>Bathing/Respite Program</u>					
Bathing/respite clients served per year	22	63	150 / 148	200	275
Center-based clients per year	NA	33	50 / 43	50	50
In-home service hours	NA	1,714	9,000 / 8,381	18,000	33,800
Center-based program service units	NA	307	350 / 234	350	400
<u>Pre-Admission Medicaid Screening</u>					
Clients screened	256	268	530 / 269	278	275
Assessments returned by Medicaid	NA	35	25 / NA	25	NA
Efficiency:					
<u>Affordable Health Care Program</u>					
Net cost to County per visit ²	NA	\$144	\$149 / \$144	\$142	\$163
<u>Communicable Disease</u>					
Cost per client served	NA	\$83	\$85 / \$80	\$87	\$84
Cost to County	NA	\$16	\$16 / \$22	\$16	\$25
<u>HIV/AIDS</u>					
Cost per client outreach/ education ²	NA	\$15	\$17 / \$16	\$17	\$19
Cost per client counseled and tested ²	NA	\$39	\$40 / \$23	\$24	\$27
Cost per client early intervention ²	NA	\$2,493	\$2,590 / \$2,000	\$2,642	\$2,600
Cost per client symptomatic care ²	NA	\$4,500	\$4,500 / \$4,640	\$4,500	\$4,700
<u>Bathing/Respite Program</u>					
Cost of In-home services per client ²	NA	\$1,843	\$1,929 / \$1,794	\$1,722	\$2,467
Net cost to County ²	NA	\$1,818	\$1,736 / \$1,620	\$1,530	\$2,320
<u>Pre-Admission Medicaid Screening</u>					
Cost per client ²	NA	\$70	\$71 / \$72	\$100	\$149
Net cost per client to County ²	NA	\$34	\$36 / \$31	\$47	\$97

HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Service Quality:					
<u>Affordable Health Care Program</u>					
Percent of clients satisfied with their care at health centers	NA	97%	97% / 89%	97%	97%
<u>Communicable Disease</u>					
Percent of cases reviewed meeting established guidelines	NA	95%	95% / 95%	95%	95%
<u>HIV/AIDS</u>					
Number and percent satisfied with prevention programs	NA	4,902 (99%)	95% / 6,665 (98%)	95%	98%
Number and percent satisfied with early intervention and continuing care	NA	11 (100%)	95% / 8 (100%)	95%	100%
<u>Bathing/Respite Program</u>					
Percent of clients/caregivers satisfied	NA	94%	95% / 95%	95%	95%
<u>Pre-Admission Medicaid Screening</u>					
Percent of clients/caregivers satisfied	NA	85%	90% / 90%	90%	90%
Outcome:					
<u>Affordable Health Care Program</u>					
Percent increase in number of visits provided over the previous year	NA	25.0%	8.5% / (0.9%)	8.4%	2.0%
<u>Communicable Disease</u>					
Percent of TB cases discharged completing therapy	97%	98%	95% / 98%	95%	98%
Percent completing recommendations for preventative therapy	69%	66%	NA / 50%	75%	75%
<u>HIV/AIDS</u>					
Percent positive receiving counseling and referral	83%	86%	90% / 95%	90%	95%
Percent of participants who meet program objectives.	NA	NA	NA / 31%	90%	90%
<u>Bathing/Respite Program</u>					
Percent of clients/caregivers who benefited from the program	NA	93%	95% / 100%	95%	100%
Percent of clients who reached goal	NA	90%	90% / 90%	90%	90%
<u>Pre-Admission Medicaid Screening</u>					
Percent of clients who met their goals	NA	85%	87% / 87%	90%	90%

¹ Due to crowded conditions, enrollment was curtailed during FY 1999 and only people meeting the emergency criteria were enrolled.

² The FY 2001 estimate reflects salaries plus fringes and Operating Expenses. Prior year calculations reflect contract and lab expenses only.

HEALTH DEPARTMENT

Cost Center: Health Support Services

GOAL: To provide quality-assured and timely public health laboratory services to the Health Department and other County 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.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$771,220	\$827,117	\$827,117	\$864,038	\$885,640
Operating Expenses	926,861	947,689	1,034,446	967,168	967,168
Capital Equipment	6,390	10,500	11,099	0	0
Total Expenditures	\$1,704,471	\$1,785,306	\$1,872,662	\$1,831,206	\$1,852,808



Objectives

- To validate testing quality by maintaining a 98 percent average score on approved proficiency testing programs, toward an ideal target of 100 percent, which already exceeds the accepted benchmark of 80 percent required for satisfactory performance by most regulatory agencies.
- To maintain the percentage of rabies tests involving human exposure that are completed within 24 hours (potentially saving citizens the expense of needless shots) at 90 percent for FY 2001, toward a target of 95 percent.¹

¹ The average cost of a series of rabies post-exposure immunizations is approximately \$2,000. In 1999, 350 citizens received negative results within 24 hours, saving an estimated \$700,000 in medical costs.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Tests reported	202,590	191,516	190,000 / 187,522	190,000	190,000
QA procedures performed	90,611	91,287	90,000 / 90,143	90,000	90,000
Rabies tests reported	911	1,029	900 / 688	800	800
Efficiency:					
Average cost/all tests ¹	NA	\$1.83	\$2.04 / \$2.11	\$2.16	\$2.31
Analyses/SYE	14,233	14,211	14,070 / 15,256	14,070	14,434
Cost/rabies test ¹	\$28.00	\$26.77	\$28.00 / \$45.95	\$42.00	\$45.56
Service Quality:					
Average score on proficiency testing events	97.0%	98.0%	98.0% / 98.2%	98.0%	98.0%

HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Percent of rabies tests involving human exposure completed within 24 hours	87%	92%	93% / 85%	90%	90%
Outcome:					
Percent compliance with regulatory agencies	100%	100%	100% / 100%	100%	100%
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results	NA	91%	92% / 85%	90%	90%

¹ The FY 2001 estimate reflects salaries plus fringes and operating expenses. Prior year calculations reflect salaries only.

Cost Center: Maternal and Child Health Services

GOAL: To provide maternity, infant, and child health care emphasizing preventative services to achieve optimum health, and well being.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	131/ 128.43	137/ 134.7	140/ 137.7	145/ 142.7	147/ 144.7
Expenditures:					
Personnel Services	\$6,467,348	\$7,030,910	\$7,030,910	\$7,507,530	\$7,780,511
Operating Expenses	764,034	425,322	725,243	1,188,729	1,214,733
Capital Equipment	6,440	0	1,380	0	12,000
Total Expenditures	\$7,237,822	\$7,456,232	\$7,757,533	\$8,696,259	\$9,007,244



Objectives

- To maintain the overall incidence of low birth weight for Health Department clients at 5 percent and to maintain a rate of 9 percent of low birth weight babies to women at risk; these rates are the Healthy People Year 2000 targets.
- To increase the immunization completion rate of children served by the Health Department from 80 percent to 90 percent, which is the Healthy People Year 2000 Goal.
- To increase the number of students with identified health needs who have health plans in place within 40 days so that the students can safely attend school and benefit from the educational process from 74 percent to 78 percent, toward a goal of 100 percent.
- To maintain WIC participation at 90 percent.

HEALTH DEPARTMENT



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
<u>Birth Weight</u>					
Pregnant women served	1,674	1,912	1,900 / 2,026	1,900	2,000
<u>Immunizations (Health Dept.)</u>					
Children seen	20,252	21,200	21,000 / 17,624	18,000	19,000
Vaccines given	40,855	41,512	41,000 / 37,803	38,000	39,000
<u>School Health</u>					
Students	147,543	155,490	157,000 / 150,497	152,514	153,479
Assessments	116,250	123,458	125,000 / 102,249	103,000	103,500
Students with identified health needs who have plans in place within 40 days (end of October)	NA	NA	10,000 / 24,488	25,000	27,000
Students with identified health needs who have plans in place by year end'	NA	NA	NA / 33,335	34,000	34,500
<u>WIC</u>					
Caseload	10,705	11,492	11,500 / 12,661	11,600	13,500
Participation	9,600	10,207	10,350 / 11,234	10,400	11,570
Efficiency:					
<u>Birth Weight</u>					
Cost per client served ²	\$1,583	\$1,188	\$1,200 / \$1,310	\$1,200	\$1,384
Cost per client to County ²	\$814	\$428	\$428 / \$568	\$570	\$634
<u>Immunizations (Health Dept.)</u>					
Cost per client ²	\$94	\$94	\$95 / \$125	\$130	\$121
Cost per client to County ²	\$51	\$51	\$51 / \$64	\$65	\$64
Cost per vaccine ²	\$48	\$48	\$48 / \$59	\$60	\$59
Cost per vaccine to County ²	\$26	\$26	\$26 / \$29	\$31	\$31
<u>School Health</u>					
Cost per student assessed ²	NA	\$14.26	\$14.50 / \$24.87	\$26.00	\$25.64
<u>WIC</u>					
Cost per participant	\$84.00	\$84.00	\$84.00 / \$84.00	\$84.00	\$84.00
Cost per participant to County (100% grant funded)	\$0.00	\$0.00	\$0.00 / \$0.00	\$0.00	\$0.00
Service Quality:					
<u>Birth Weight</u>					
Percent of clients satisfied with service	NA	NA	90% / 96%	95%	95%
<u>Immunizations (Health Dept.)</u>					
Percent satisfied with service	NA	NA	95% / 95%	95%	95%

HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<u>School Health</u>					
Percent of families satisfied with service ³	NA	NA	70% / NA	75%	75%
<u>WIC</u>					
Percent of clients satisfied with service	NA	94%	90% / 94%	90%	94%
Outcome:					
<u>Birth Weight</u>					
Overall low birth weight in County	8.0%	5.6%	5.0% / 5.2%	5.0%	5.0%
Low birth weight to at-risk mothers	12.0%	8.3%	9.0% / 8.3%	9.0%	9.0%
<u>Immunizations (Health Dept.)</u>					
Two-year-old completion rate	74%	81%	85% / 74%	80%	90%
<u>School Health</u>					
Percent of students with identified health needs who are assessed and have health plans in place within 40 days (end of October)	NA	NA	45% / 73%	74%	78%
<u>WIC</u>					
Percent participation	90%	89%	90% / 89%	90%	90%

¹ New measure for FY 2001.

² The FY 2001 estimate reflects salaries plus fringes and operating expenses. Prior year calculations reflect salaries only.

³ Survey was not administered in FY 1999 due to the length of the FCPS's approval process.

Cost Center: Clinic Room Aides

GOAL: To maximize the health potential of school age children by providing health support services in the school setting in cooperation with the Public Health Nurse.

Category	COST CENTER SUMMARY				
	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	184/ 104.35	184/ 104.08	184/ 104.08	184/ 104.08	184/ 104.08
Expenditures:					
Personnel Services	\$3,034,519	\$3,338,574	\$3,361,284	\$3,596,328	\$3,686,237
Operating Expenses	3,885	1,915	6,915	4,453	4,453
Capital Equipment	0	0	0	0	0
Total Expenditures	\$3,038,404	\$3,340,489	\$3,368,199	\$3,600,781	\$3,690,690

HEALTH DEPARTMENT



Objectives

- To improve service delivery to students by increasing the number of visits provided by Clinic Room Aides from 97 percent to 98.5 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Visits sick/injured/medications by CRA	1,309,404	1,333,216	1,345,000 / 1,319,204	1,326,000	1,330,000
Visits sick/injured/medications addressed by FCPS staff	110,999	59,765	60,100 / 45,597	25,000	24,000
Efficiency:					
Cost per visit by CRA ¹	NA	\$2.13	\$2.27 / \$2.83	\$3.35	\$3.44
Service Quality:					
Percent of FCPS staff satisfied with service ²	NA	NA	70% / NA	75%	75%
Percent of patients satisfied with services ^{2,3}	NA	NA	NA / NA	70%	75%
Outcome:					
Percent of students receiving health support from CRA's	92.0%	96.0%	96.0% / 96.0%	97.0%	98.5%

¹ The FY 2001 estimate reflects salaries plus fringes and operating expenses. Prior year calculations reflect salaries only.

² Survey was not administered in FY 1999 due to the length of the FCPS's approval process.

³ New measure for FY 2001.

Cost Center: Adult Day Health Care Centers

GOAL: To provide adults with disabilities a comprehensive day program designed to assist individuals to remain in the community, to obtain a maximum level of health, to prevent or delay further disabilities, and to provide respite for family members/caregivers.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	35/ 35	35/ 35	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$1,169,757	\$1,233,779	\$1,233,779	\$1,407,067	\$1,439,658
Operating Expenses	98,436	98,233	101,928	129,953	129,953
Capital Equipment	4,850	11,800	11,800	103,870	103,870
Total Expenditures	\$1,273,043	\$1,343,812	\$1,347,507	\$1,640,890	\$1,673,481

HEALTH DEPARTMENT



Objectives

- To maintain the number of adults attending the program and their caregivers whom benefit from the program by at least 95 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Clients served per day	106	104	115 / 102	112	111
Operating days	245	245	245 / 245	245	245
Clients per year	321	281	217 / 287	312	317
Efficiency:					
Cost of service per client per day ¹	\$47.00	\$48.00	\$47.00 / \$51.00	\$51.00	\$62.00
Net cost per client to the County	\$21.00	\$23.00	\$20.00 / \$24.00	\$24.00	\$36.00
Service Quality:					
Percent of clients/caregivers satisfied with service	98%	100%	100% / 100%	100%	100%
Outcome:					
Percent of clients/caregivers who benefit from the program	NA	90%	92% / 92%	95%	95%

¹ FY 1997, FY 1998 actuals do not include the cost of fringe benefits. FY 1999 onward includes fringe benefits.

Cost Center: Air Pollution Control

GOAL: To produce the highest quality air pollution data for the public, government agencies, and other interested parties which are used to make meaningful decisions regarding the effectiveness of air pollution regulations and progress toward meeting ambient air quality standards in order to protect the health and welfare of Fairfax County residents.

Category	COST CENTER SUMMARY				
	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Expenditures:					
Personnel Services	\$281,649	\$289,384	\$289,384	\$306,058	\$313,712
Operating Expenses	48,002	46,603	46,771	40,370	40,370
Capital Equipment	45,462	54,778	89,704	37,598	37,598
Subtotal	\$375,113	\$390,765	\$425,859	\$384,026	\$391,680
Less:					
Recovered Costs	(\$111,246)	(\$95,749)	(\$95,749)	(\$101,031)	(103,257)
Total Expenditures	\$263,867	\$295,016	\$330,110	\$282,995	\$288,423

HEALTH DEPARTMENT



Objectives

- To maintain the monitoring index at 95 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Measurements made	362,255	349,601	315,317 / 335,605	344,183	344,183
Efficiency:					
Average cost per measurement	\$0.66	\$0.65	\$0.74 / \$0.93	\$0.79	\$0.79
Service Quality:					
Data accuracy ¹	3.2	3.6	5.0 / 3.5	5.0	5.0
Outcome:					
Monitoring index ²	90.6%	94.4%	95.0% / 93.4%	95.0%	95.0%

¹ Data accuracy is a quantitative evaluation of the quality of the air pollution data produced. It is an average of all single point calibrations done without regard to a specific pollutant. A calibration is the process of establishing a relationship between the output of a measurement process and a known input. Due to random variation inherent in measurement and calibration, the difference between the output of a measurement process and a known input is usually not zero. Therefore, a service quality indicator at or below five percent is considered high quality data.

² The monitoring index is a measure of how effectively the air quality monitoring program accomplished E.P.A. quality assurance requirements. A high monitoring index provides assurance that the work prescribed for the air-quality monitoring program has been conducted properly. Therefore, a high monitoring index and a low data accuracy service quality indicator implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution.