

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Public Health Administration and Operations (formerly Program Management)

Goal

To provide oversight and leadership of FCHD in order to ensure the provision of quality and timely services to FCHD clients.

Objective

To meet at least 60% of FCHD performance measurement estimates.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Number of performance measures evaluated*	78	73	74/74	61	56
Service Quality					
Percent of quality and efficiency estimates met	64%	52%	60%/58%	60%	60%
Outcome					
Percent of performance measurement estimates met	56%	66%	60%/61%	60%	60%

*FY 2019 estimate reflects the planned discontinuation of 17 clinic measures for Dental, DCIP and speech and hearing, and the addition of four new clinic measures. FY 2020 estimate reflects the projected discontinuation of five CHCN measures due to the transition to Federally Qualified Health Centers (FQHC).

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Dental Health Services (Now part of Health Services) *

Goal

To improve the oral health of low-income children and maternity clients of the FCHD through prevention and/or control of dental disease.

Objective

To complete preventative and restorative dental treatment within a 12 month period for at least 30 percent of the children seen.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
New patients visits	590	1,511	800/942	NA	NA
Total Patient visits	2,580	2,909	2,800/3,016	NA	NA
Patients screened	114	2,746	1,000/1,462	NA	NA
Efficiency					
Cost per visit	\$378	\$357	\$384/\$342	NA	NA
Net cost to County	\$281	\$274	\$295/\$256	NA	NA
Service Quality					
Customer satisfaction index	97%	97%	97%/97%	NA	NA
Outcome					
Percent of treatment completed within a 12 month period	32%	33%	30%/31%	NA	NA

*New measures for the Health Services Division combine all public health clinic services including dental health services and speech language services to replace service specific measures. Therefore, these measures are being discontinued.

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Environmental Health

Goal

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

Objective

To maintain the percent of food service establishments demonstrating Food and Drug Administration (FDA) risk factor control measures to reduce the occurrence of foodborne illness at 95 percent or greater.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Number of food service establishment inspections	8,431	8,179	7,900/8,626	7,900	8,000
Service Quality					
Percent of foodborne illness risk factor inspections conducted in food service establishments within the prescribed inspection frequency	95%	98%	95%/99%	95%	95%
Outcome					
Percent of food service establishments demonstrating FDA risk factor control measures to reduce foodborne illness	93%	95%	95%/95%	95%	95%

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To maintain the percentage of out of compliance onsite sewage disposal and water supply systems corrected within the specified time period at 90 percent or greater.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Number of onsite sewage disposal and water supply systems inspections	3,257	3,380	3,200/3,560	3,200	3,200
Efficiency					
Onsite Sewage Disposal and Water Well Program Cost Per Capita	\$1.59	\$1.45	\$1.54/\$1.46	\$1.71	\$1.74
Service Quality					
Percent of Onsite Sewage & Water Program service requests responded to within 3 days	41%	35%	40%/39%	40%	40%
Outcome					
Percent of out-of-compliance onsite sewage disposal and water supply systems corrected within the specified time period	92%	93%	90%/94%	90%	90%

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To maintain the percentage of complaints dealing with rats, cockroaches, and other pest infestations; trash and garbage control; and a variety of other general environmental public health and safety issues that are resolved within 60 days at 90 percent or greater.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Number of Environmental Health community-protection activities: inspections, permits, and service requests	29,885	31,423	30,000/42,853	30,000	35,000
Service Quality					
Percent of environmental complaints responded to within 3 days	60%	58%	60%/47%	60%	60%
Outcome					
Percent of environmental complaints resolved within 60 days	89%	97%	90%/82%	90%	90%

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Epidemiology and Population Health (formerly part of Communicable Disease Control)

Goal

To detect, prevent, prepare for, and respond to ongoing and emerging communicable and chronic diseases of public health significance.

Objective

To ensure that 90 percent of public health measures required for the control of a communicable disease outbreak are initiated within the appropriate timeframe.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Number of screenings, investigations and treatment for selected communicable diseases	30,949	29,445	29,000/27,474	29,000	29,000
Efficiency					
CD program cost per capita	\$6	\$9	\$10/\$9	\$9	\$10
Service Quality					
Percent of selected reportable communicable disease investigations for which initial public health control measures were initiated within the appropriate timeframe	83%	78%	85%/86%	85%	85%
Outcome					
Percent of individuals exposed to a confirmed norovirus outbreak who did not develop illness after the implementation of Health Department outbreak control measures	95%	94%	90%/86%	90%	90%

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Health Laboratory

Goal

To provide timely, quality-assured medical and environmental public health laboratory testing services to the Health Department and other County agencies to assist them in carrying out their programs in the prevention of disease and the enforcement of local ordinances, state laws, and federal regulations.

Objective

To maintain certification with federal agencies and to ensure a high level of testing quality by maintaining a 95 percent scoring average on accuracy tests required for certification.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Tests reported	220,823	237,690	215,000/221,313	215,000	215,000
Efficiency					
Average cost/all tests	\$7	\$8	\$10/\$9	\$10	\$10
Service Quality					
Percent of laboratory clients satisfied with service	99%	97%	95%/97%	95%	95%
Outcome					
Average score on accuracy tests required for certification	99%	97%	95%/96%	95%	95%

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To avoid unnecessary rabies post-exposure shots being given to potentially exposed residents by maintaining the percentage of rabies tests involving critical human exposure that are completed within 24 hours at 95 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Rabies tests reported	474	428	450/430	450	450
Efficiency					
Cost/rabies test	\$123	\$179	\$159/\$191	\$174	\$176
Service Quality					
Percent of rabies tests involving critical human exposure completed within 24 hours	99%	100%	95%/98%	95%	95%
Outcome					
Percent of individuals saved from unnecessary rabies post-exposure shots by timely receipt of negative lab results	99%	100%	95%/98%	95%	95%

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Health Services (formerly Communicable Disease Control, Community Health Care Network, Dental Health, Maternal and Child Health, School Health, and Long Term Care Development and Services)

Goal

To provide access to public health services that promote optimal health and wellbeing across the lifespan.

Objective

To provide Community Health Care Network clients with stable or improved health outcomes.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Number of primary care visits provided through the Community Health Care Network	37,365	30,925	50,250/35,388	50,250	52,250
Number of clients who received primary care through the Community Health Care Network	12,208	11,662	15,000/16,837	15,000	15,000
Efficiency					
Net cost to County per visit	\$217	\$327	\$227/\$271	\$209	\$212
Service Quality					
Percent of clients satisfied with their care at health centers	98%	91%	95%/91%	95%	95%
Percent of clients whose eligibility determination is accurate*	99%	NA	NA/NA	NA	NA
Outcome					
Percent of Community Health Care Network clients with stable or improved health outcomes	72%	67%	64%/73%	67%	70%

* This measure is being discontinued as this data is no longer being collected.

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To achieve a target of at least 60 percent, with a long-term target of 80 percent, for the number of children served by the Health Department who are protected against vaccine preventable diseases as a result of completing the recommended vaccination series by 24 months of age.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Number of vaccines administered to children	31,559	37,659	32,000/28,277	28,000	28,000
Service Quality					
Immunizations: Percent satisfied with service	89%	90%	90%/89%	90%	90%
Outcome					
Percent of children served by the Health Department who are up-to-date on immunizations at 24 months of age	57%	62%	60%/63%	60%	64%

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To maintain the low birth weight rate for all Health Department clients and achieve the Healthy People 2020 target of 7.8 percent or below.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Number of pregnant women provided a public health assessment visit	3,036	3,030	3,000/2,613	2,700	2,700
Efficiency					
Percent of high-risk pregnant eligible women who received home visiting services*	54%	NA	NA/	NA	NA
Service Quality					
Percent of Nurse Family Partnership pregnant women retained through their entire pregnancy	84%	75%	80%/65%	80%	80%
Outcome					
Percent of pregnant women served who deliver a low birth weight baby	7.5%	7.9%	7.8%/7.3%	7.8%	7.8%

* This measure is being discontinued.

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To ensure that 75 percent of Speech Language Pathology clients are discharged without the need for further follow up for presenting problems.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Speech Language: Client visits	2,749	3,084	2,800/3,099	NA	NA
Efficiency					
Speech Language: Net cost per visit	\$250	\$227	\$266/\$230	NA	NA
Service Quality					
Speech Language: Percent of survey families who rate their therapy service as good or excellent	100%	100%	100%/100%	NA	NA
Outcome					
Speech Language: Percent of students discharged as corrected; no follow-up needed	80%	93%	75%/96%	NA	NA

*New measures for the Health Services Division combine all public health clinic services including dental health services and speech language services to replace services specific measures. Therefore, these measures are being discontinued.

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To ensure that clients have access to public health clinical services they need.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Number of clients served in public health clinics*	NA	NA	NA/28,498	27,000	27,000
Number of client visits to public health clinics*	NA	NA	NA/47,699	45,000	45,000
Efficiency					
Percent of clients receiving clinic services as scheduled*	NA	NA	NA/77%	75%	75%
Service Quality					
Percent of clients served in public health clinics who were satisfied with services*	NA	NA	NA/86%	85%	85%
Outcome					
Rate of TB Disease/100,000 population	5.4	5.7	5.7/6.3	5.8	6.0
Percent of clients who report that the services they received at a public health clinic addressed their health need	98%	98%	98%/98%	98%	98%

*New measures for the Health Services Division combine all public health clinic services including dental health services and speech language services to replace service specific measures. Therefore, prior year actuals and estimates are not available for these new measures.

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To maintain 85% of children who are able to attend school as a result of having a health care plan.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Number of student visits to school health rooms	768,676	807,229	810,000/780,534	810,000	810,000
Students with health plans	58,800	66,887	67,000/81,376	67,000	81,500
Efficiency					
Percent of students' health care plans established within 5 days*	63%	60%	NA/NA	NA	NA
Ratio of PHN training hours to number of Fairfax County Public School staff trained to implement health care plans	NA	1:17	1:17/1:17	1:17	1:17
Service Quality					
Percent of parents/guardians who report their child's health condition was managed effectively in the school setting	77%	84%	80%/72%	80%	80%
Outcome					
Percent of parents and guardians who report that their child was able to attend school as a result of having a health care plan	85%	87%	85%/73%	85%	85%

*Measure was replaced with new efficiency measure.

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To provide adult day health care services to frail elderly and adults with disabilities, so that at least 90 percent of their family caregivers are able to keep them at home, in the community, preventing the need for more costly and often less desirable long-term care options.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Average daily attendance of participants	91	90	95/98	108	118
ADHC clients per year	236	232	250/250	275	300
Medicaid Pre-Admission Screenings Completed per year	1,378	1,379	1,450/1,253	1,300	1,300
Efficiency					
Net cost per ADHC client per day to the County	\$93	\$85	\$89/\$82	\$78	\$71
Service Quality					
Percent of ADHC clients/caregivers satisfied with service	97%	100%	95%/100%	95%	95%
Average # of calendar days between request for Medicaid Pre-Admission Screening and submission to Department of Medical Assistance Services for processing	18	15	15/16	15	15
Outcome					
Percent of participants who met the criteria for institutional level of care who were able to remain in the community	96%	98%	92%/99%	93%	92%
Percent of caregivers who report experiencing less stress as a result of ADHC	96%	96%	93%/97%	95%	95%
Percent of caregivers who report that the participant experienced a positive impact on their mood as a result of attending ADHC*	85%	NA	NA/NA	NA	NA
Percent of caregivers who report that the participant has been more involved in meaningful activities since attending ADHC*	81%	NA	NA/NA	NA	NA
Percent of caregivers who report that the participant experienced a positive impact on their physical health as a result of attending ADHC*	89%	NA	NA/NA	NA	NA

*This measure is being discontinued.

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Community Health Development (formerly part of Community Health Development and Preparedness)

Goal

To strengthen the capacity of the local public health system to address emerging public health issues through community engagement, health planning initiatives, and partnership development.

Objective

To achieve at least 75 percent of community members served reporting intention to practice healthy behaviors.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Number of community members served through outreach and health promotion activities	86,882	40,831	45,000/33,838	35,000	35,000
Efficiency					
Cost of Community Outreach expenditures divided by the number of residents reached	\$5	\$11	\$12/\$14	\$17	\$17
Service Quality					
Percent of community members satisfied with health promotion activities	98%	92%	95%/97%	95%	95%
Outcome					
Percentage increase in the number of residents reached through integrated community outreach*	105%	NA	NA/NA	NA	NA
Percent of community members served who report intent to practice healthy behaviors	78%	87%	75%/77%	75%	75%

*Measure was replaced to better reflect customer outcomes.

Health Department

FY 2020 Advertised Budget Plan: Performance Measures

Emergency Preparedness (formerly part of Community Health Development and Preparedness)

Goal

To ensure the department can anticipate, prepare for, effectively respond to, and recover from public health threats and emergencies, and meet community health preparedness needs.

Objective

To maintain 90 percent of staff and volunteers reporting that they are better prepared for public health emergencies as a result of preparedness trainings and exercises with a long-term target of 95%.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Number of staff and volunteers who have completed required training	1,163	930	1,200/1,023	1,100	1,100
Efficiency					
Training cost expended per staff or volunteer*	\$32	NA	NA/NA	NA	NA
Ratio of training hours invested to volunteers hours leveraged	1:29	1:51	1:30/1:36	1:35	1:35
Service Quality					
Percent of staff and volunteers who have completed required training	78%	63%	85%/66%	70%	70%
Outcome					
Percent of staff and volunteers who report they are better prepared for public health emergencies as a result of preparedness trainings and exercises	94%	98%	95%/97%	98%	98%
Percent of volunteers who reporting feeling a stronger connection to their community through their services	88%	95%	95%/91%	96%	96%

*This measure is being discontinued and replaced in order to better capture return on investment.