

# *Fairfax County, Virginia*



## ***LINES OF BUSINESS***

*July 2016*

### **HEALTH DEPARTMENT**

*County Lines of Business (LOBs)  
Presentation to the Board of Supervisors*



[www.fairfaxcounty.gov/budget/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm)



# OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level view of our Lines of Business (LOBS)
3. How our LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion



*Note: See **[www.fairfaxcounty.gov/budget/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm)** to access all LOBs documents and presentations.*



# DEPARTMENT OVERVIEW

## Mission

To protect, promote and improve health and quality of life for all in the Fairfax Community



Preventing epidemics and the spread of disease



Protecting against environmental hazards



Promoting and encouraging healthy behaviors



Assuring the quality and accessibility of health services



Responding to disasters and assisting communities in recovery

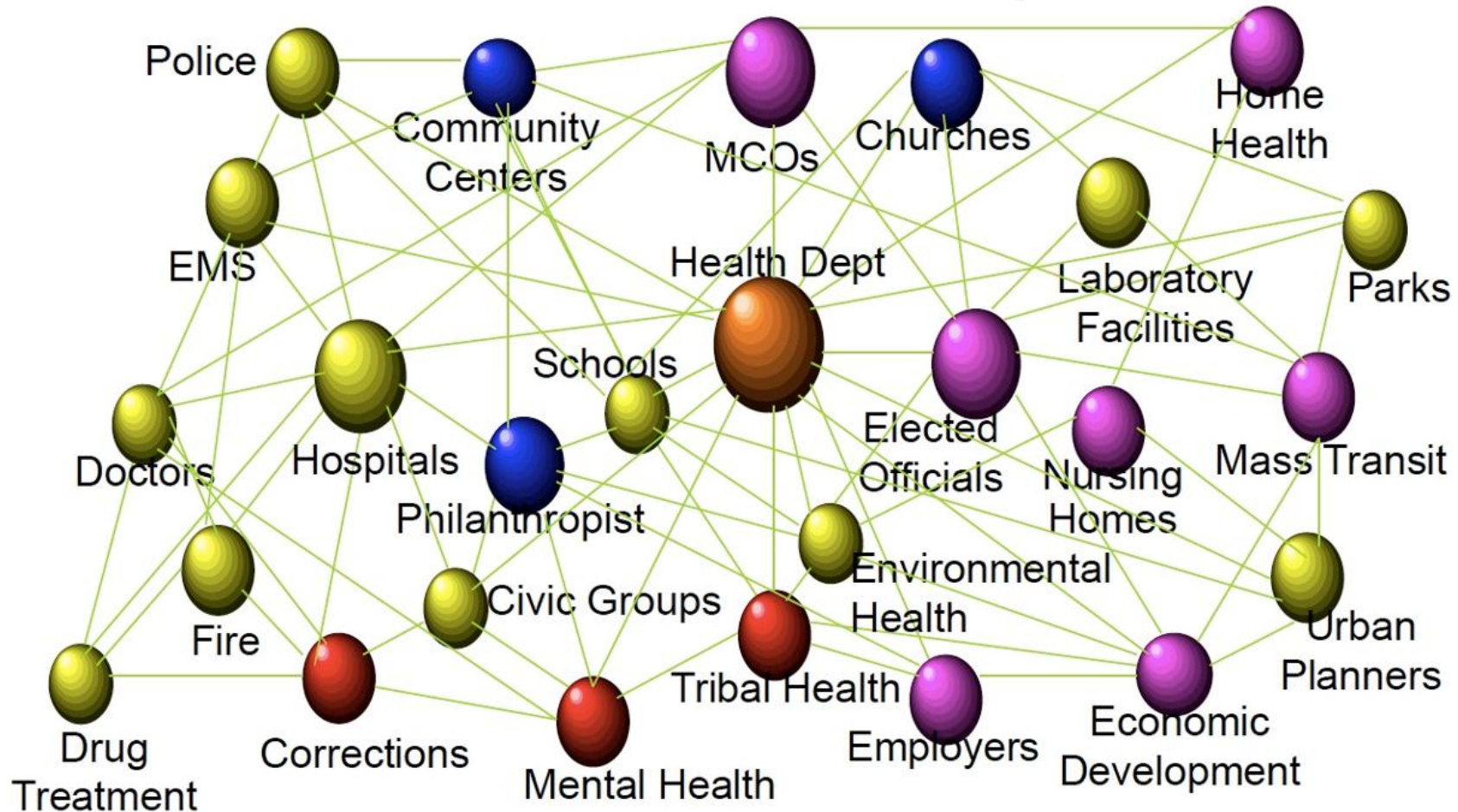


## HEALTH DEPARTMENT CORE FUNCTIONS



# DEPARTMENT OVERVIEW

## Local Public Health System



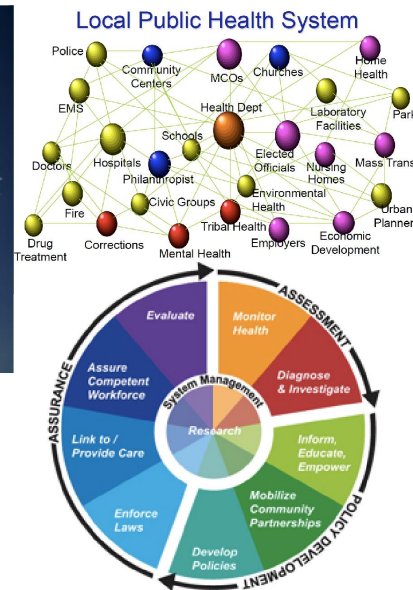




# DEPARTMENT OVERVIEW

## Public Health Transformation

The Health Department faces an increasing complexity of challenges that is exacerbated by the need to balance the provision of traditional public health services with the urgent need to build local public health system capacity to address emerging health needs.





# DEPARTMENT OVERVIEW

## Public Health Trends and Challenges

- Increasing frequency and complexity of infectious disease threats
- Inability to meet surge capacity demands required to simultaneously control ongoing outbreaks, detect and respond to new outbreaks and monitor for potential threats
- Rising burden of chronic diseases
- Health impacts of climate change
- Globalization of food supply chain
- Shifting health system landscape
- Increasing and evolving role in emergency preparedness and response
- Growing recognition of the impact of social and economic conditions, policy decisions, and environmental factors on health outcomes

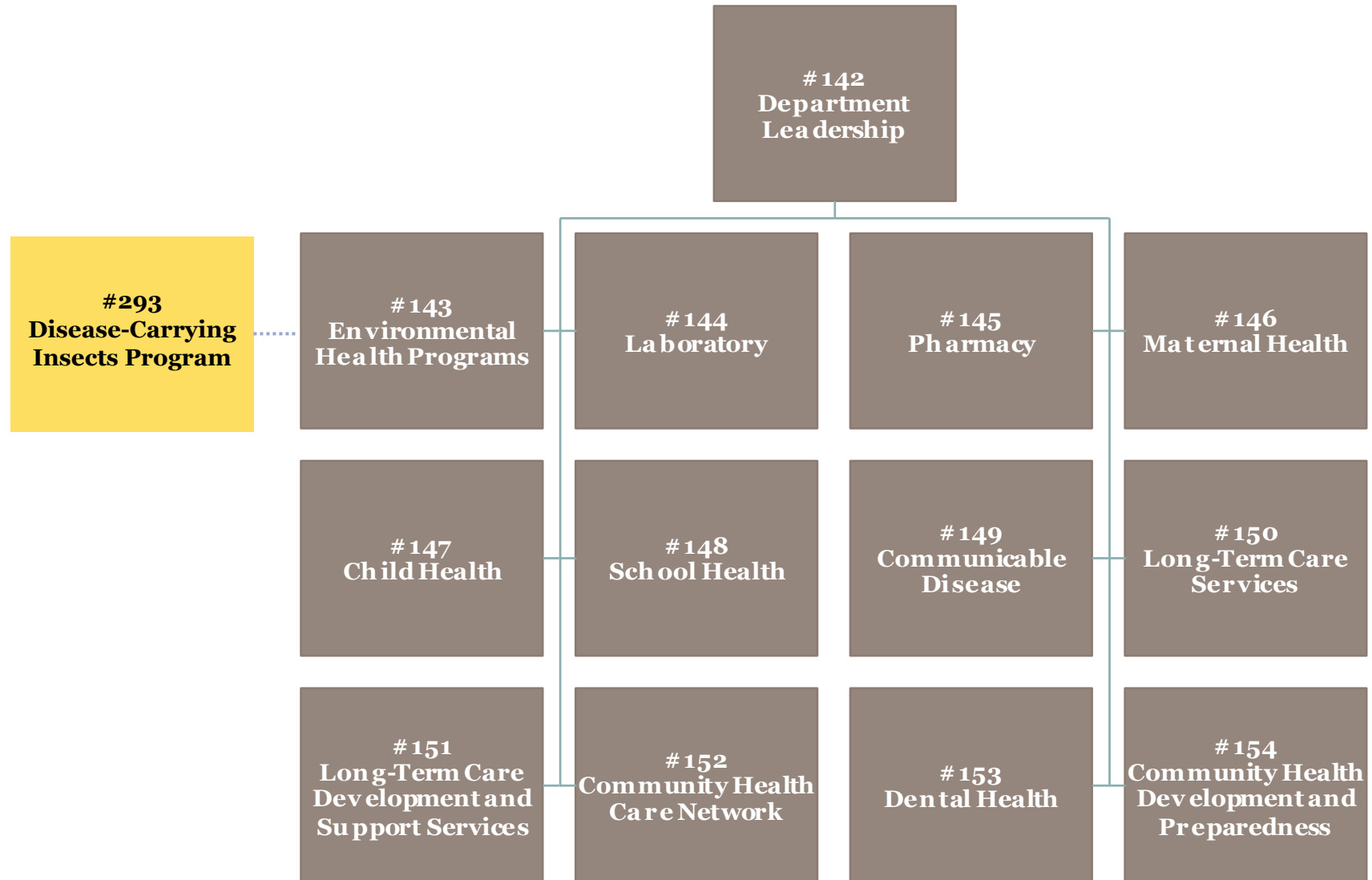


# DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>FUNDING</b>			
<b><u>Expenditures:</u></b>			
Compensation	\$35,213,610	\$35,396,556	\$37,926,833
Operating Expenses	16,504,702	16,337,531	17,156,196
Capital Equipment	60,953	139,613	0
<b>Total Expenditures</b>	<b>\$51,779,265</b>	<b>\$51,873,700</b>	<b>\$55,083,029</b>
<b>General Fund Revenue</b>	<b>\$19,786,232</b>	<b>\$19,836,648</b>	<b>\$19,871,115</b>
<b>Net Cost/(Savings) to General Fund</b>	<b>\$31,993,033</b>	<b>\$32,037,052</b>	<b>\$35,211,914</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<b><u>Positions:</u></b>			
Regular	653 / 573.54	656 / 584.47	652 / 579.75
<b>Total Positions</b>	<b>653 / 573.54</b>	<b>656 / 584.47</b>	<b>652 / 579.75</b>



# LOBS AT A GLANCE







# LOBS SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
142	Department Leadership	\$2,117,032	4
143	Environmental Health Programs	5,087,287	63
144	Laboratory	2,003,991	16
145	Pharmacy	865,805	2
146	Maternal Health	1,075,825	14
147	Child Health	6,848,113	89
148	School Health	14,907,292	279
149	Communicable Disease	7,845,242	100
150	Long-Term Care Services	2,250,533	40
151	Long-Term Care Development and Support Services	1,071,600	8
152	Community Health Care Network	8,951,913	9
153	Dental Health	681,440	9
154	Community Health Development and Preparedness	1,376,956	19
<b>Total</b>		<b>\$55,083,029</b>	<b>652</b>

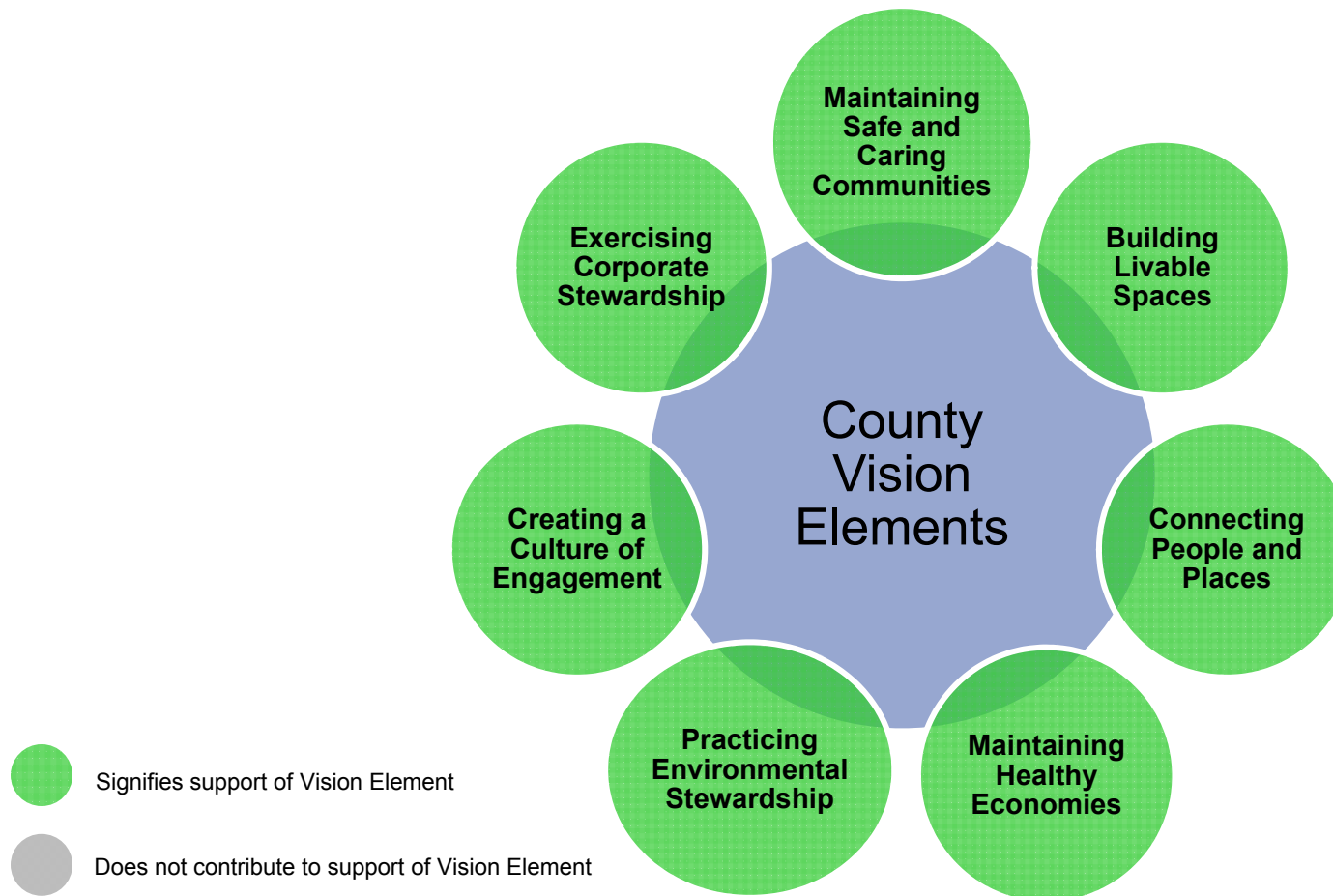
  

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
292	Forest Pest Program	\$1,196,067	6
293	Disease-Carrying Insects Program	2,111,860	5
<b>Total</b>		<b>\$3,307,927</b>	<b>11</b>



# COUNTY VISION ELEMENTS

- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. Health Department's LOBs support:





# LINES OF BUSINESS SUMMARY

## Environmental Health Programs (#143)



- Prevent, minimize and eliminate exposure to biological, chemical, or physical hazards in the community through education and public health policy enforcement
  - Onsite Sewage and Water Program
  - Consumer Protection Program



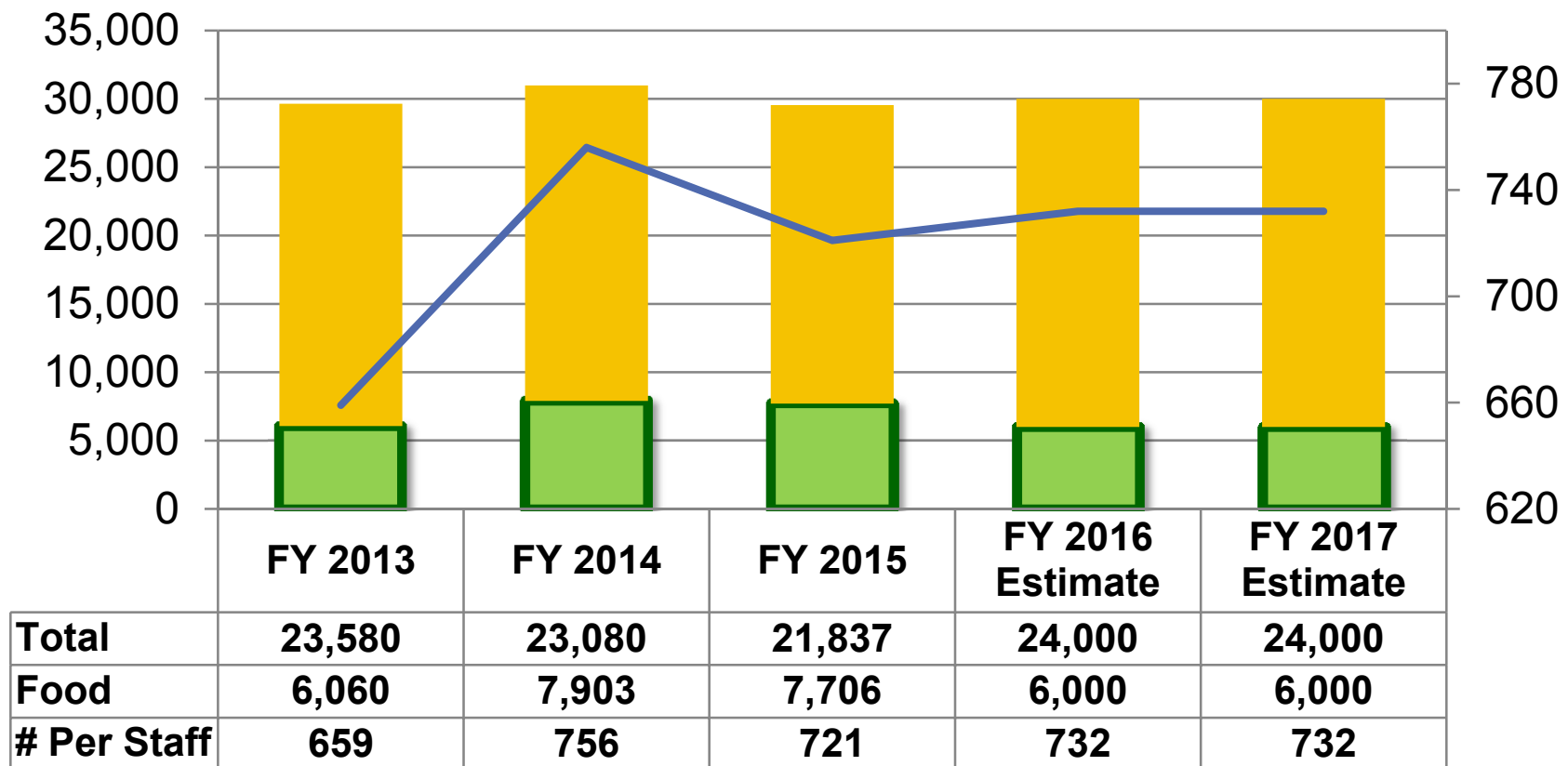
## Disease Carrying Insects Program (#293)

- Use an Integrated Pest Management approach to conduct vector surveillance, control, outreach and education



# BY THE NUMBERS

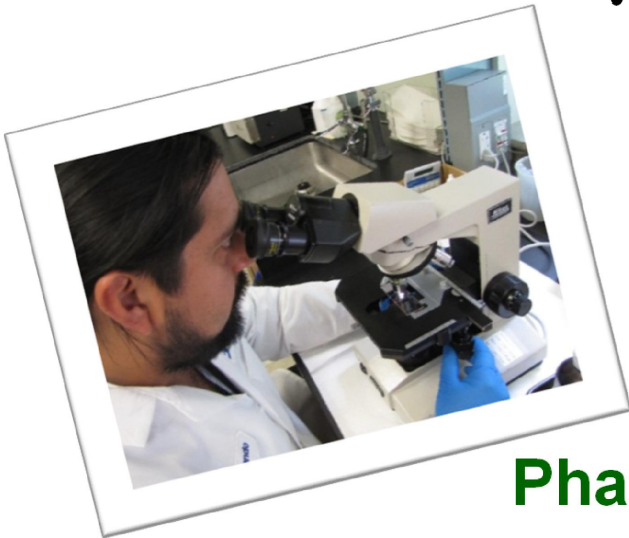
## Environmental Health Inspections, Permits, Service Requests and Number per Specialist





# LINES OF BUSINESS SUMMARY

## Laboratory (#144)



- Provide comprehensive laboratory services to support critical public health services, including communicable disease testing, environmental monitoring, and patient health monitoring

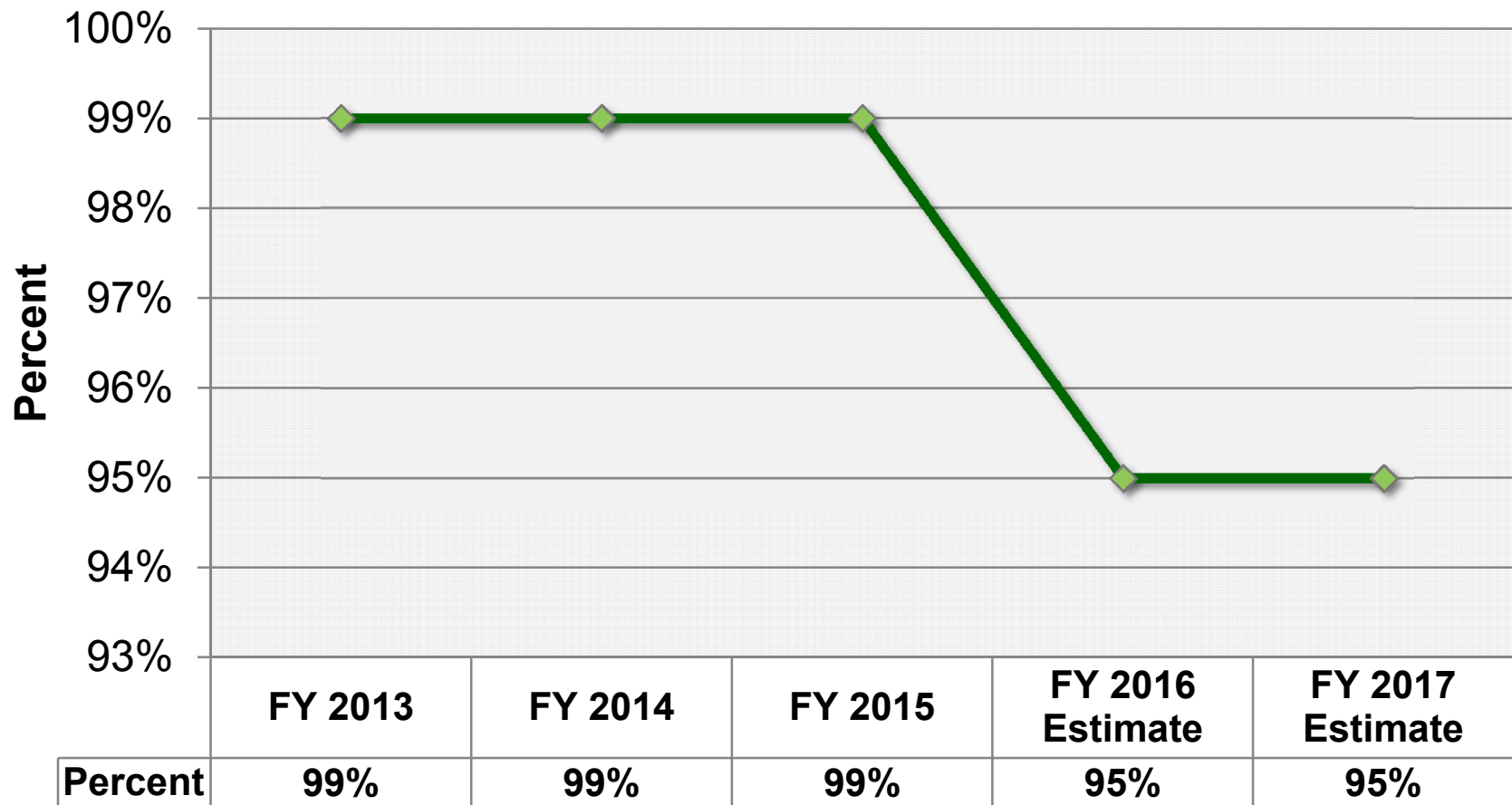
## Pharmacy (#145)

- Prevent the spread of disease by ensuring immediate access to vaccines and medications to treat communicable diseases
  - Prescriptions filled – 10,156
  - Vaccines distributed – 35,619



# BY THE NUMBERS

## Rabies Tests Involving Critical Human Exposure Completed within 24 Hours







# LINES OF BUSINESS SUMMARY



## Maternal Health (#146)

- Provide access to prenatal care for low-income pregnant women to improve health outcomes for mothers and their children. Clinical services transitioned to Inova Cares Clinic for Women.
  - High-risk pregnant women who received home visiting services FY 2015 – 47%



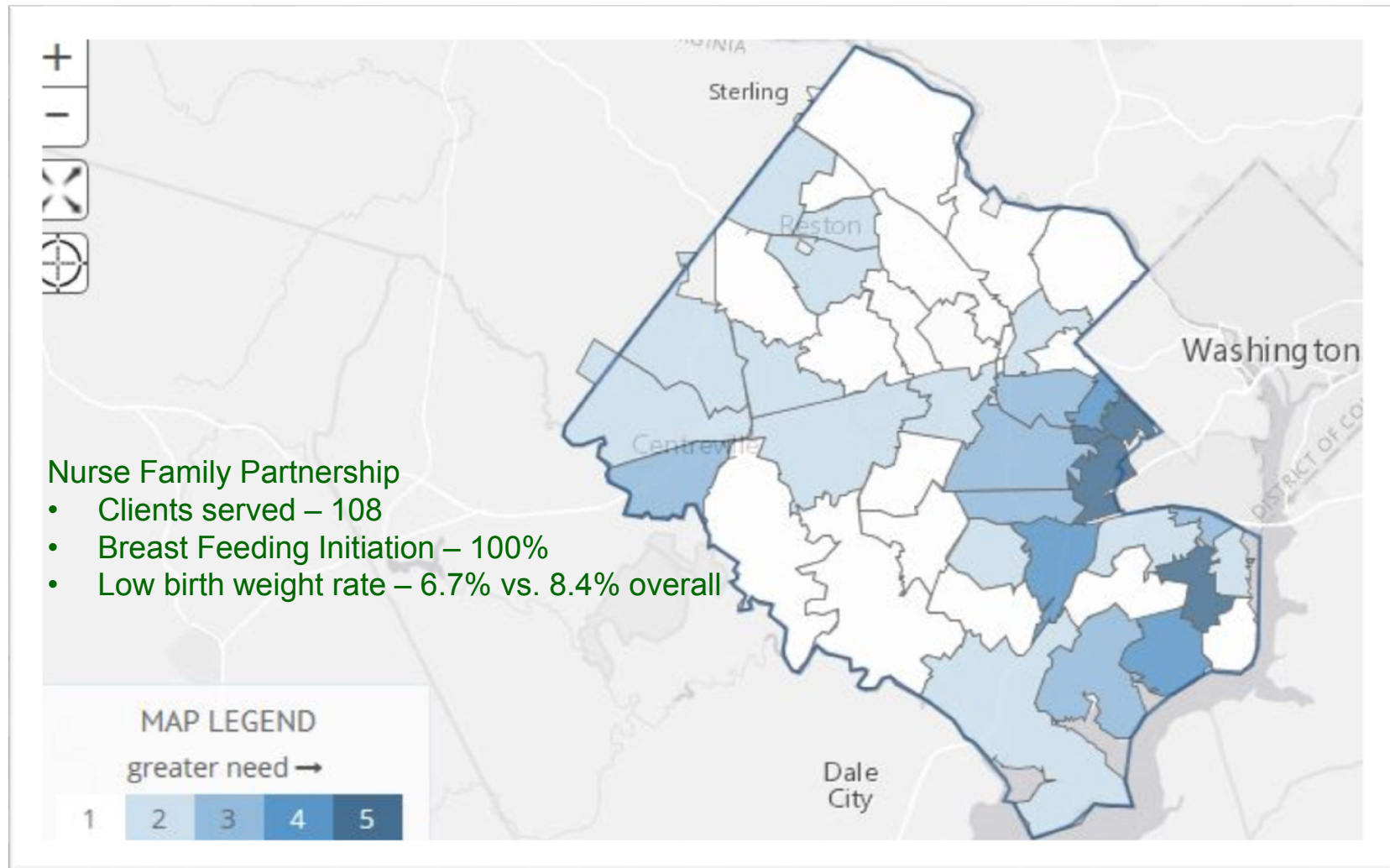
## Child Health (#147)

- Provide preventive health services to infants and children in order to reduce mortality and morbidity, promote nutritional status and health, and prevent developmental delay through early intervention
  - Immunizations; Speech and Hearing; Case Management and Home Visiting Services; Women, Infants, and Children Program





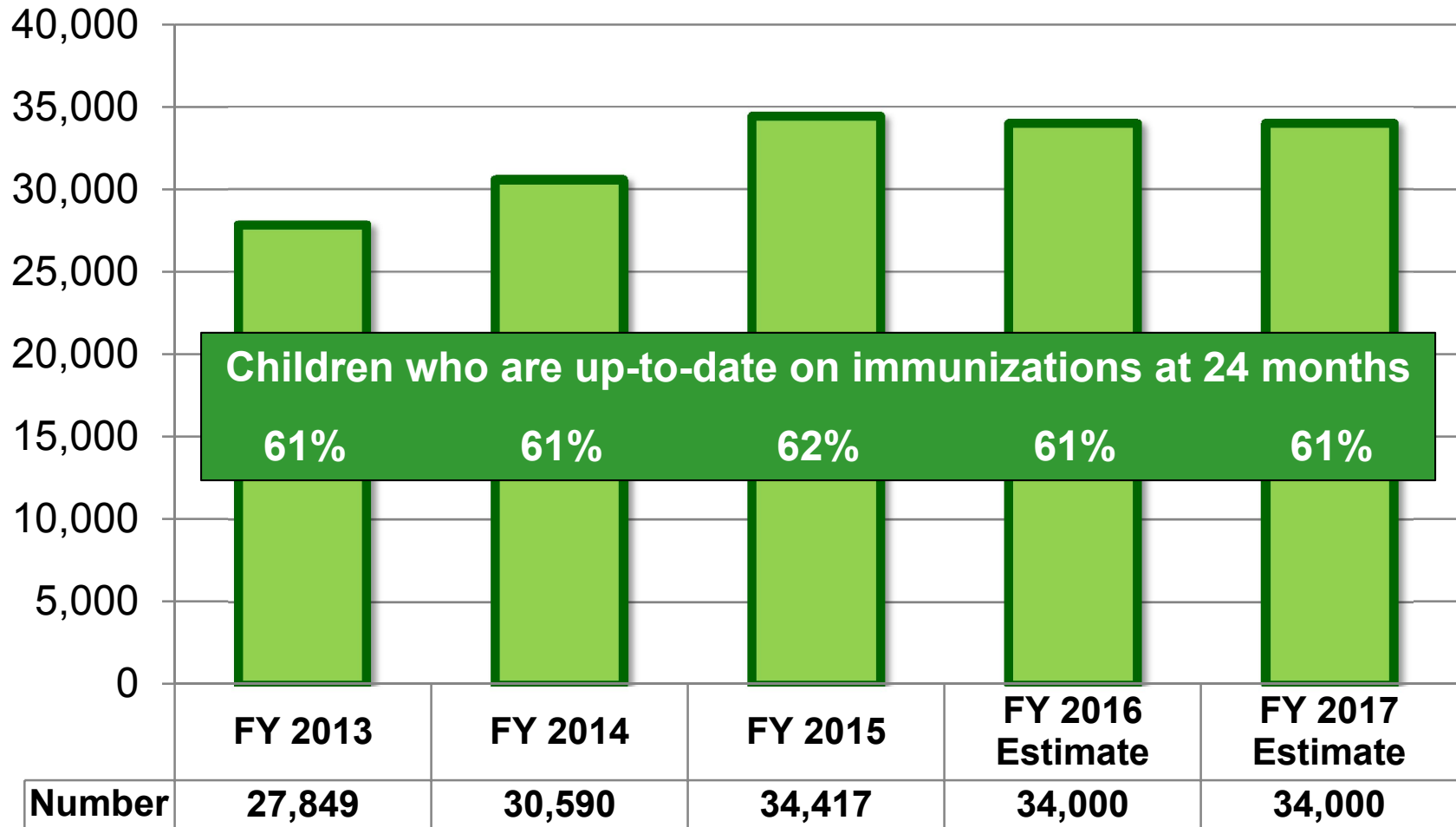
# COMMUNITY NEEDS





# BY THE NUMBERS

## Vaccines Administered to Children

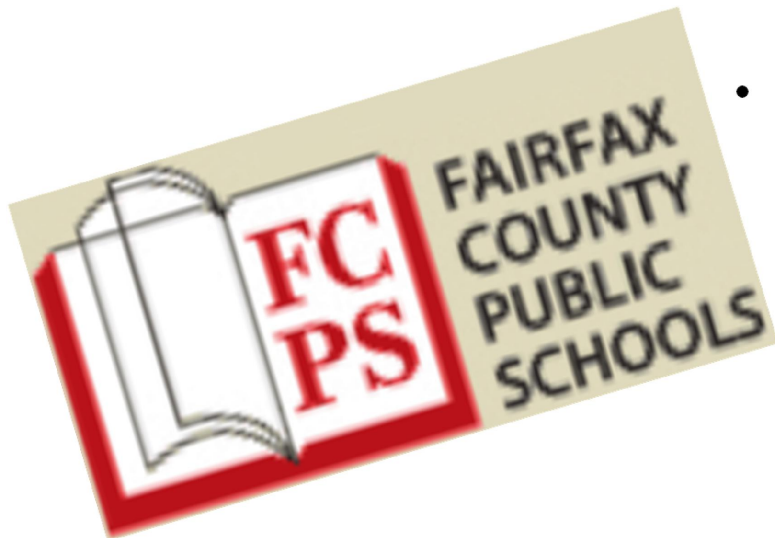




# LINES OF BUSINESS SUMMARY

## School Health (#148)

- Maximize the potential of children to be healthy, safe, and ready to learn in the school setting, through disease prevention, provision of care for sick and injured students, health screenings, care coordination, and health promotion

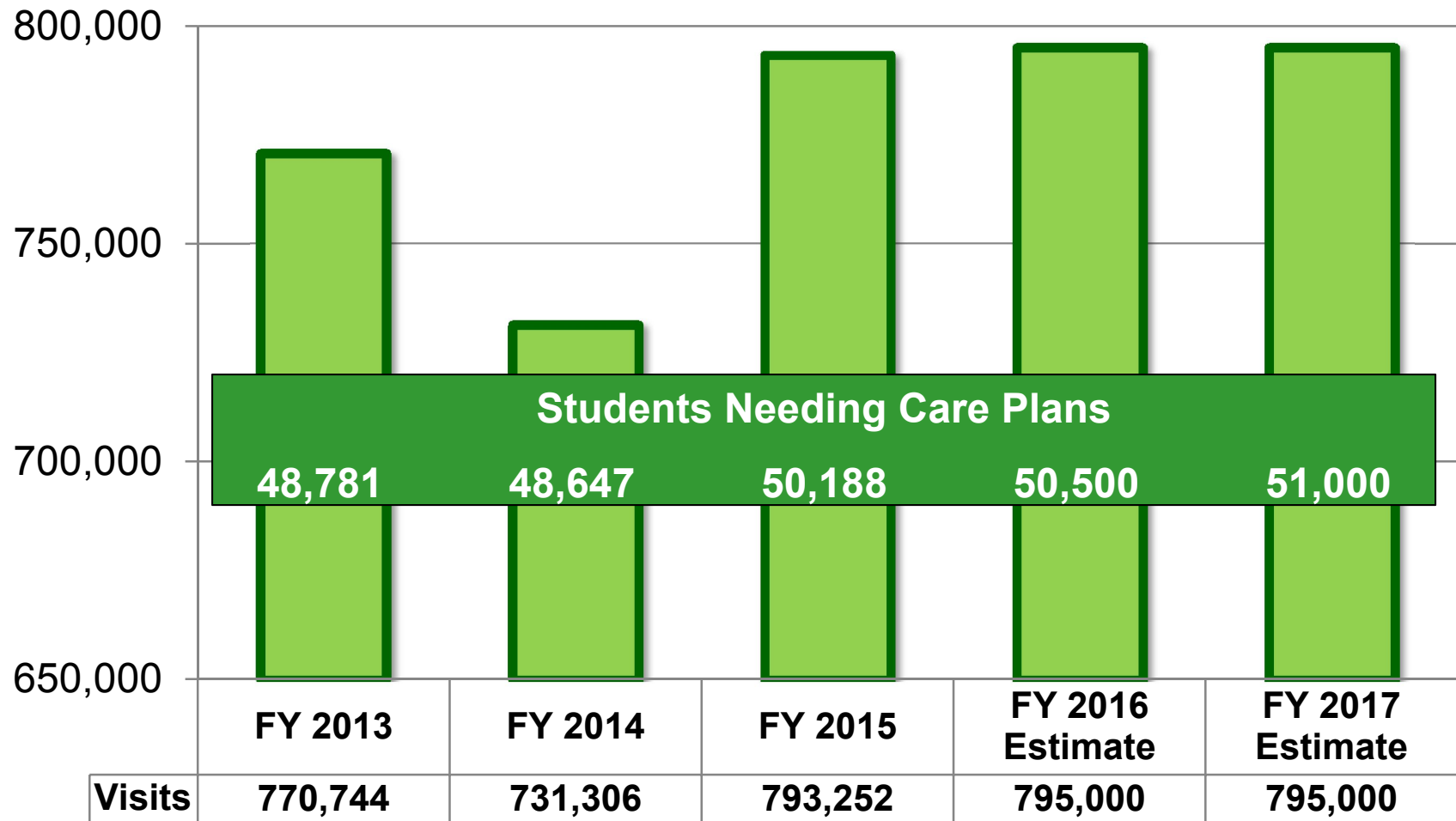


- Trends and challenges:
  - Growth in student enrollment
  - Increasing complexity of health conditions
  - Diversity of students and families
  - Nurse to student ratio
    - Current – 1:3,276
    - Target – 1:2,000
    - Recommended – 1:1,000



# BY THE NUMBERS

## Student Visits to School Health Rooms

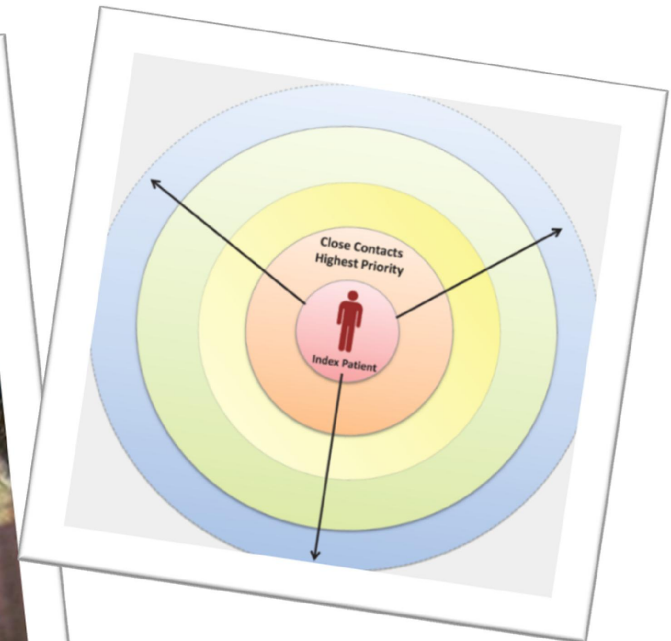




# LINES OF BUSINESS SUMMARY

## Communicable Disease (#149)

- Prevent the spread of infectious disease through the investigation of outbreaks, surveillance of reportable diseases, and education.

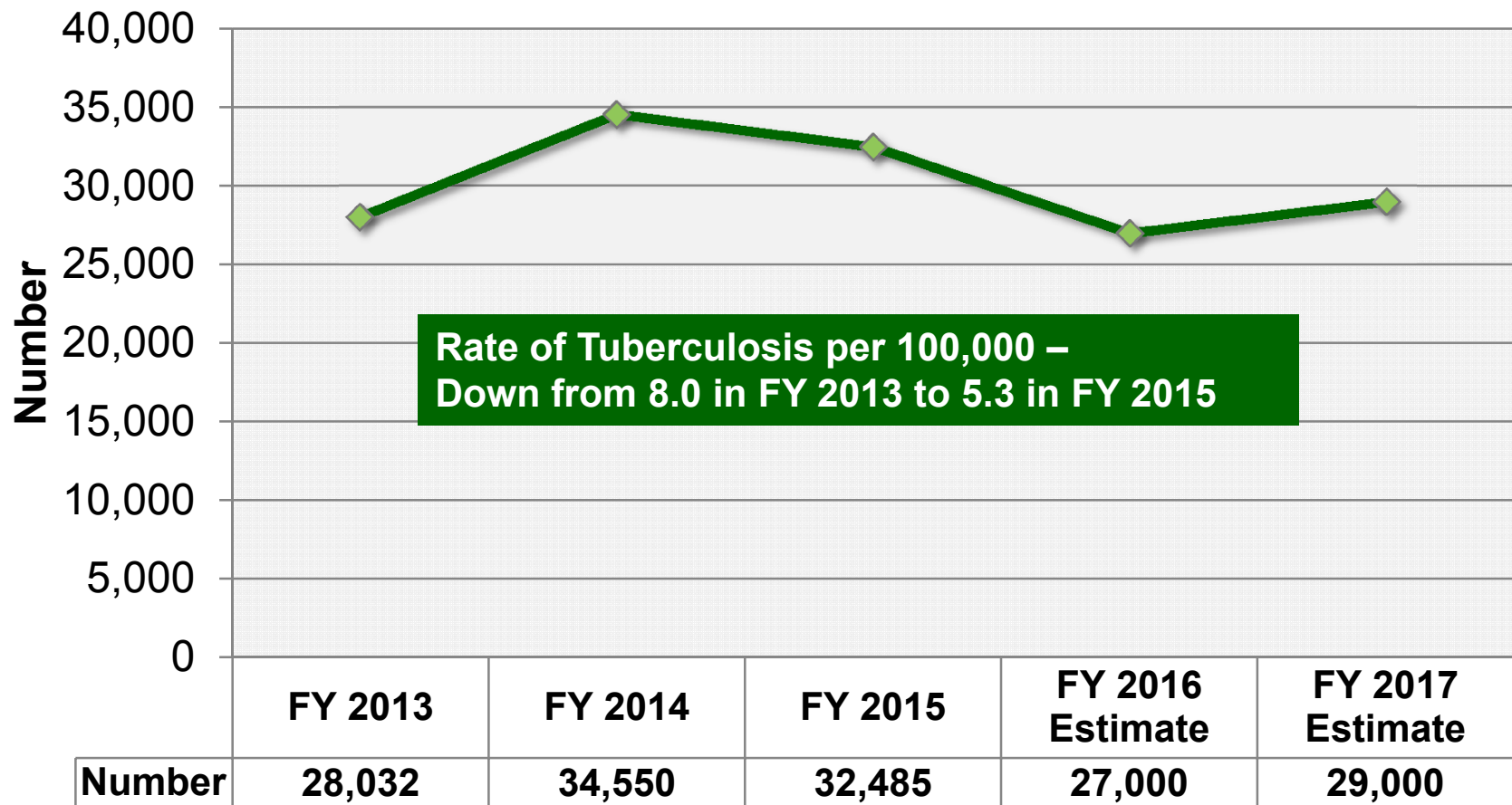






# BY THE NUMBERS

## Communicable Disease Screenings, Investigations and Treatment





# LINE OF BUSINESS SUMMARY

## Long-Term Care Services (#150)

- Promote the health and independence of the frail elderly and adults with disabilities by providing a stimulating and nurturing alternative to institutional care



## Long-Term Care Development and Support Services (#151)

- Promote the health and independence of older adults and individuals with disabilities through nursing home pre-admission screenings, quality assurance, and support of the Long Term Care Coordinating Council



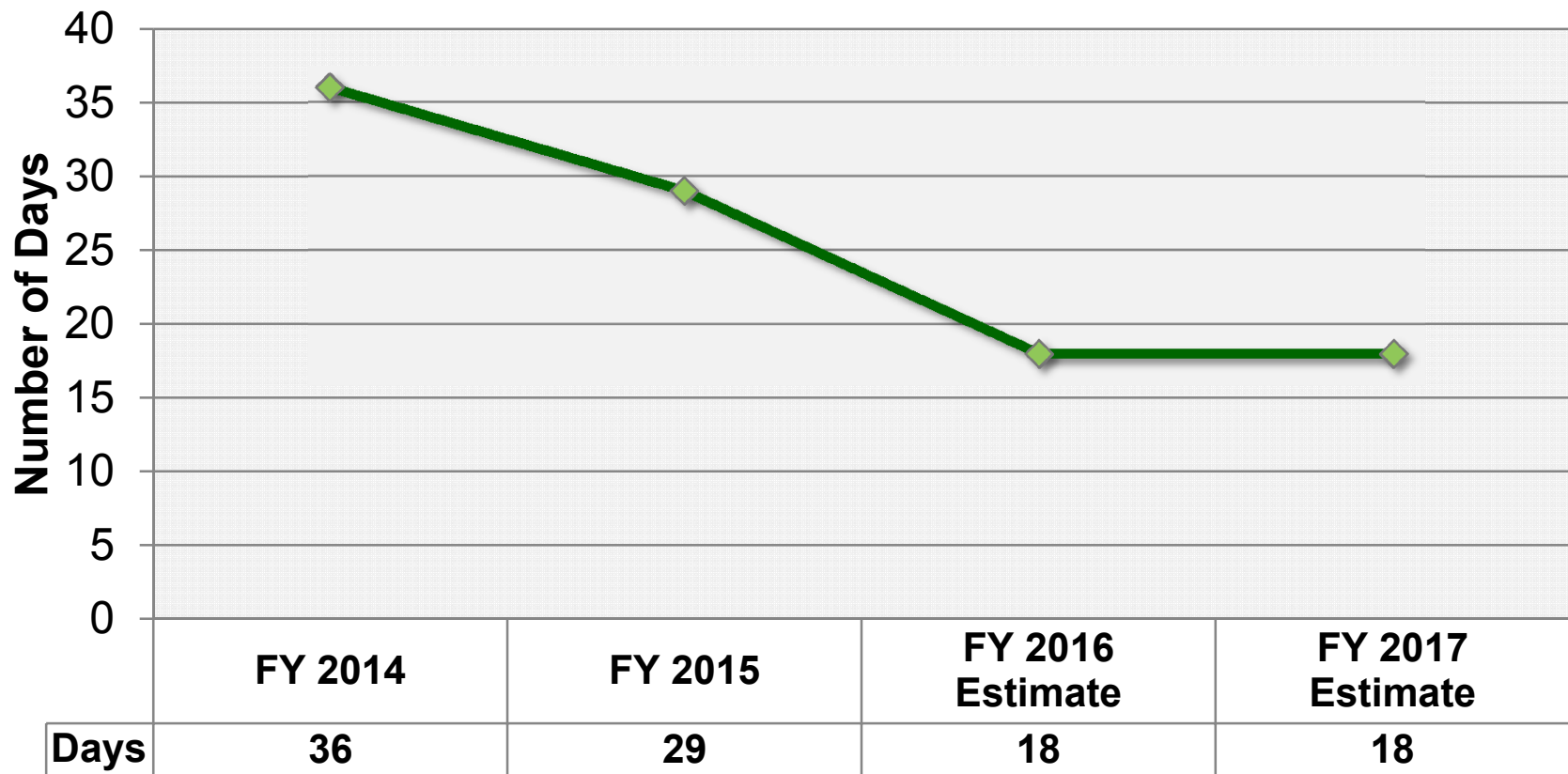
# **LINES OF BUSINESS SUMMARY**

<b>Long-Term Care Services</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Caregivers served	536	520	498
Adult Day Health Care (ADHC) customers satisfied with service	97%	99%	99%
Caregivers who report that the participant experienced a positive impact on their mood as a result of attending ADHC	86%	91%	93%
Caregivers who report having more time to dedicate to other responsibilities and interests as a result of ADHC	93%	93%	96%
Caregivers who report experiencing less stressed as a result of ADHC	94%	91%	93%



# BY THE NUMBERS

## Medicaid Pre-Admission Screenings: Average Number of Calendar Days between Request for Service to Submission





# LINES OF BUSINESS SUMMARY

## Community Health Care Network (#152)



- Provide subsidized primary healthcare to low-income residents who have no access to affordable health services

## Dental Health (#153)

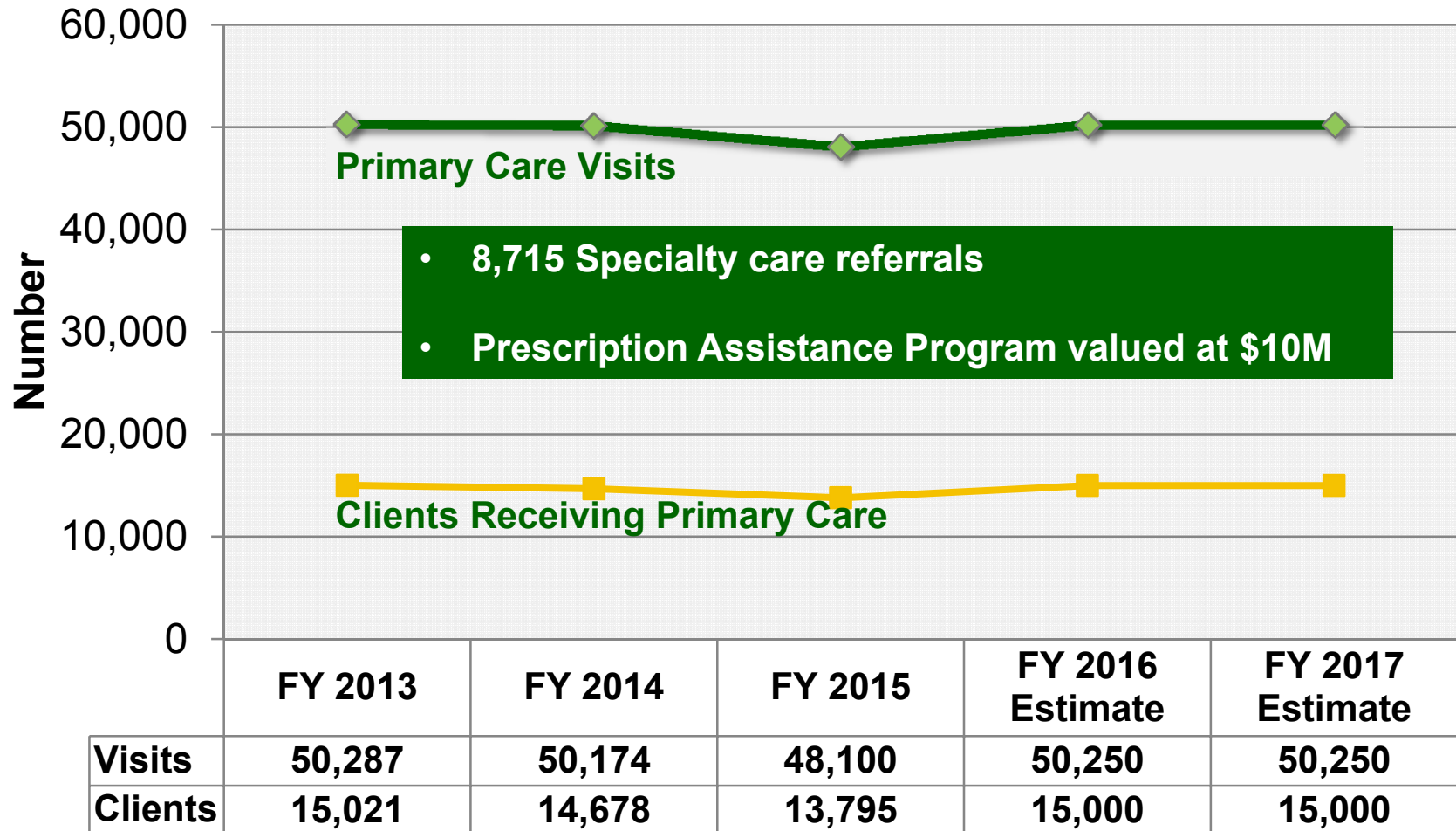


- Provide preventative and primary oral healthcare services to vulnerable individuals who have no access to a dental home
- Patient visits – 2,717



# BY THE NUMBERS

## Community Health Care Network







# LINEs OF BUSINESS SUMMARY

## Community Health Development and Preparedness (#154)

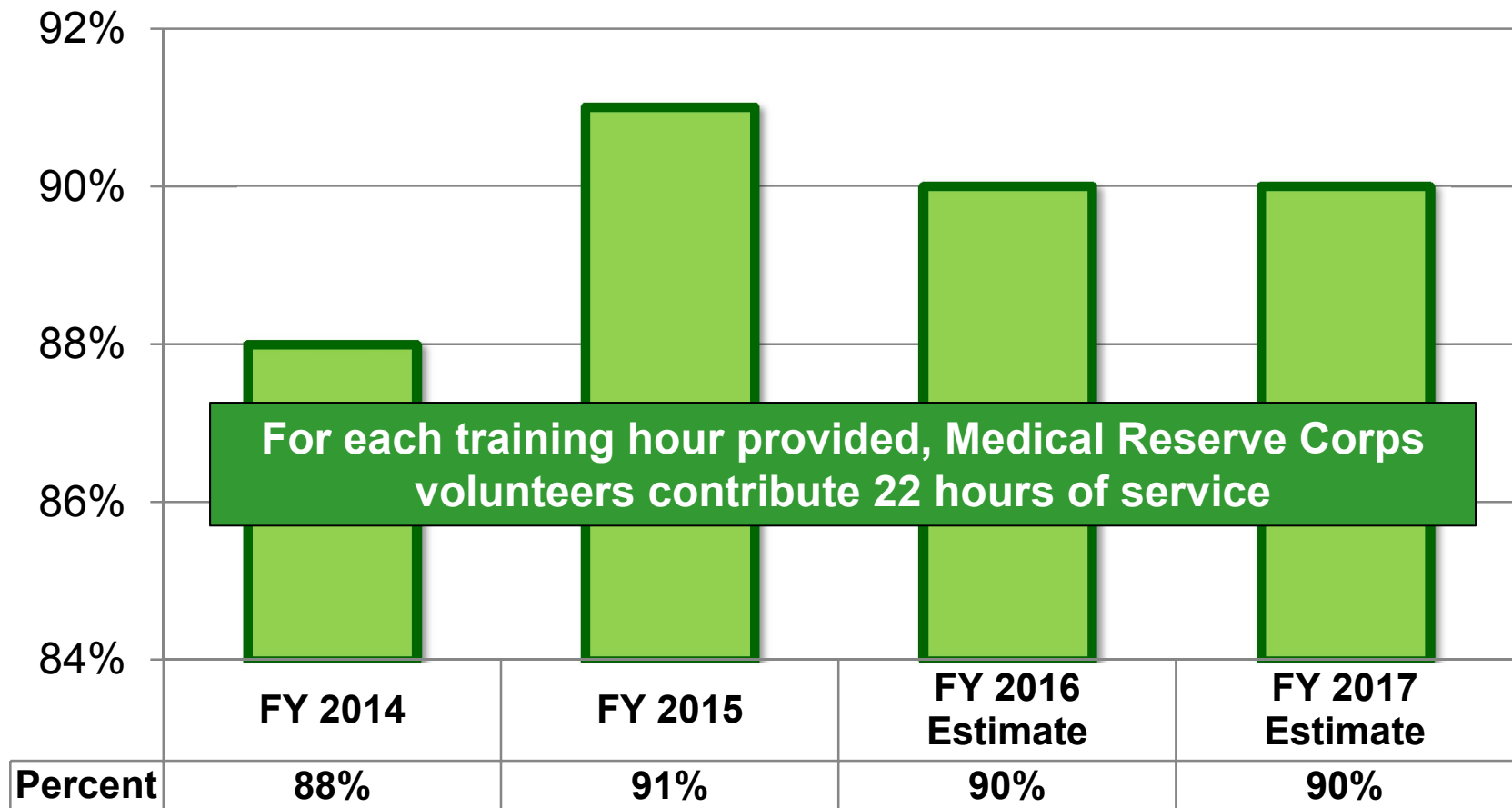
- Build capacity to effectively prepare for and respond to public health emergencies, and collaboratively address complex public health challenges
  - Office of Emergency Preparedness
  - Communications
  - Strategic Planning
  - Community Health Outreach





# BY THE NUMBERS

## Staff and Volunteers Who Are Better Prepared For Public Health Emergencies





# LOOKING FORWARD

## Strategic Initiatives

- Strengthening local public health system capacity to anticipate, prepare and respond to current and future health needs of our increasingly diverse community
  - Expanding partnerships and leveraging community resources to address the root causes of poor health
  - Medical Reserve Corps, Partnership for a Healthier Fairfax, Clergy Council, Multicultural Advisory Council, Community Champions
- Adding epidemiology resources in order to expand capacity to monitor community health, evaluate interventions, and research innovative solutions
- Developing the workforce to address 21st century public health challenges



# LOOKING FORWARD

## Strategic Initiatives

- Health services integration
  - Goal is to achieve the Triple Aim
- National Public Health Department Accreditation
- Increasing collaboration with non-health sector partners to foster health considerations in decision-making
- Leveraging technology to increase efficiency in service delivery and communication with colleagues, partners, policymakers and the public
  - Implementation of Electronic Health Record
  - Expansion of Environmental Health Services online permitting



# WORKFORCE DEVELOPMENT

## Challenges

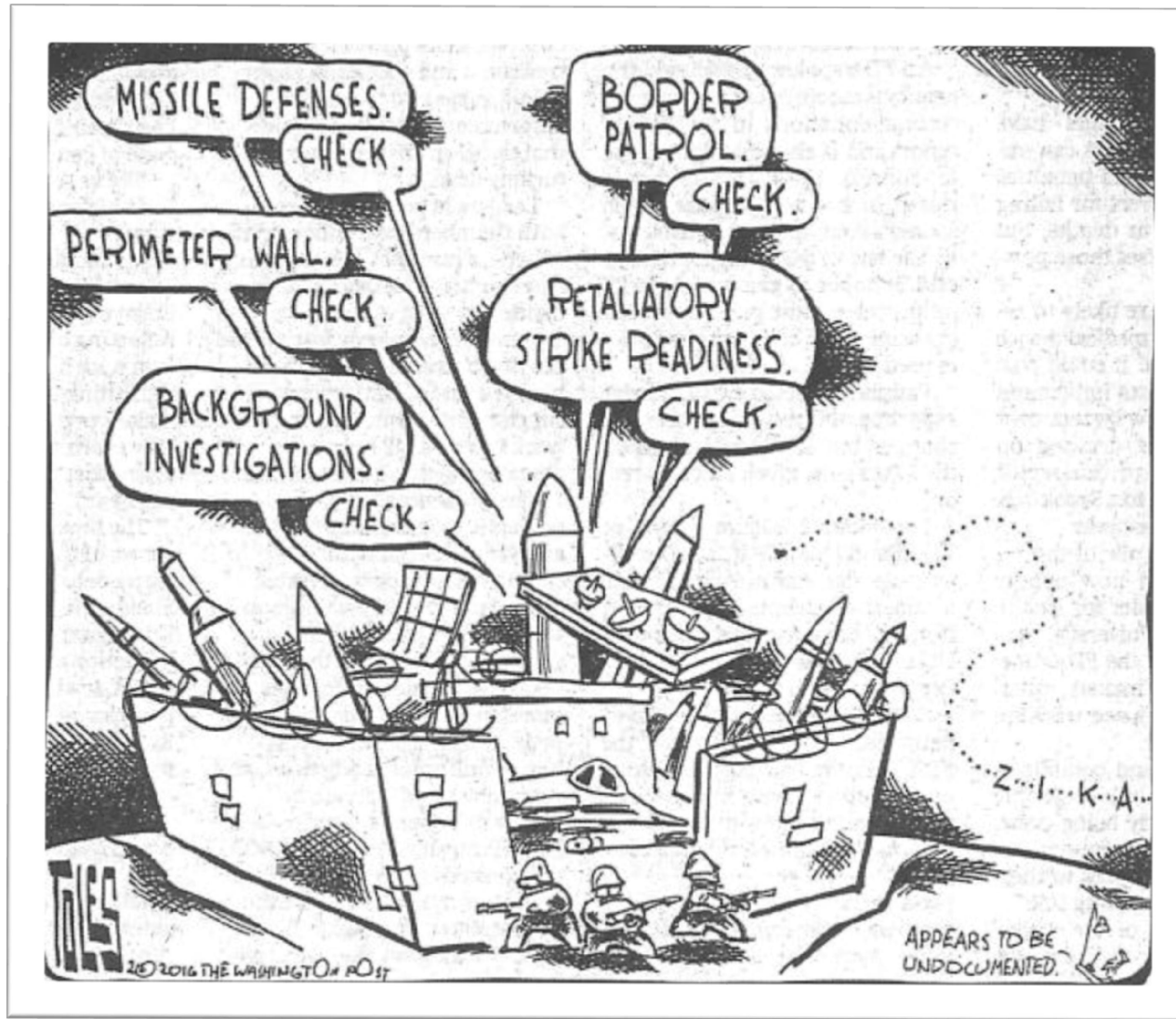
- Sustaining current skill levels while securing KSAs needed for the changing public health landscape
- Public health core competencies
- Healthy People 2020 goals
- Resources to implement the Workforce Development Plan
- Aging workforce
- Position turnover
- Technology skills

## Successes

- Cross-training of staff
- Cultural competency training
- Partnering with academia for training in public health sciences
- Flexible training schedules
- Videoconferencing/online training
- Emergency preparedness for public health first responders
- Just-in-time training during public health emergencies



# THE NEW NORMAL







# HEALTH DEPARTMENT IN ACTION



# DISCUSSION

