

Thurston County
2012 Budget Development
Performance Measure Worksheet

Office / Department: Public Health and Social Services

Goal or Objective: Improve childhood immunization rates

Performance Measure: The number of up-to-date immunizations among 2 year olds will increase by 20% -- from 55% to 66% at the end of 2014.

Data Collection Cycle: Quarterly

Data Source: Child Profile Immunizations Registry

Data:	2009 Actual				2010 Actual				2011 Actual / Estimate				2012 Estimate			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
						55%	51%	49%	51%	49%	51%	51%	53%	53%	55%	55%

Additional Information: The data is from Child Profile Immunization Registry for a sample of ten (10) Thurston County Pediatrics Providers. The lack of progress to improve immunization rates is due to a number of factors including lack of access to care and lack of a robust reminder/recall system to assist parents.

Thurston County
2012 Budget Development
Performance Measure Worksheet

Office / Department: Public Health and Social Services

Goal: Inspections of food service establishments in Thurston County meet legal requirements

Performance Measure: 90% of regular food service establishments will be inspected on schedule

Data Collection Cycle: Data collected quarterly. Performance measure based on annual evaluation of data.

Data Source: EH Division Inspection Records (Access Database - Hopefully AMANDA in 2011!)

Data:	2009 Actual				2009 Total	2010 Actual / Estimate				2010 Total	2011 Actual / Estimate				2012 Estimate			
	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Inspections Performed				1121					1336	1336		814				814		
Inspections Required				1970					1871	1871		935				935		
Percent				57					71	71		87				87	90	90

Additional Information: Performance Measure will be implemented in 2011. Historic data will be evaluated during first quarter of 2011.

General notes: The Food and Environmental Services Section has responsibility for a number of activities that take precedence over routine inspections, including: complaint investigations for food, smoking, and noise issues; food-related outbreak investigations; food recall efforts; temporary food permitting and inspections; and suspect rabies investigations (animal bite/bat reports).

Food producers (restaurants) are to be inspected twice per year. All other food establishments are inspected annually.

2010 - 93% of food producers inspected at least once in the year.

2009 - 86% of food producers inspected at least once in the year. Group efficiency was affected by an across-town move of the group in October 2009, as well as dealing with several significant food recalls (peanut butter, pistachios, and pepper).

Thurston County
 2012 Budget Development
 Performance Measure Worksheet

Office / Department: Public Health and Social Services

Goal: Improve provider efficiency, effectiveness and timeliness for providing client access to mental health care

Performance Measure: Contracted Mental Health service agency will provide an intake for services within 14 calendar days of request for services. Performance target is 75% of Medicaid clients requesting services will receive an intake assessment within 14 calendar days.

Data Collection Cycle: Data will be reviewed quarterly

Data Source: Data will be collected through the TMRSN database and verified to data from the State Looking Glass Analytics.

Data:	2009 Actual				2010 Actual				2011 Actual / Estimate				2012 Estimate			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	TBD				72.50%				75%				75%			
	80%	71%	77%	70%	73%	79%	70%	47%	60%							

Additional Information: This performance measure is part of the quality improvement initiatives between RSN staff and community provider agencies.

Thurston County
 2012 Budget Development
 Performance Measure Worksheet

Office / Department: Public Health and Social Services

Goal: Increase availability and access of co-occurring treatment services to those with both mental health and chemical dependency disorders.

Performance Measure: Target is 5% improvement each year for FY2011 and FY2012 of the number of Medicaid clients that received co-occurring services

Data Collection Cycle: Quarterly

Data Source: Either the State's Target database or P1 if new co-occurring WAC is in place to allow for combined services as a MH encounter.

Data:	2009 Actual				2010 Actual				2011 Actual / Estimate				2012 Estimate			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	No Measure				TBD				2.5% increase				5% inc.			
	4.1%	3.7%	3.5%	3.3%	3.5%	3.2%	2.7%	3.3%	3.6%							

Additional Information: County staff in both mental health and chemical dependency programs are working to improve access to these services.

Thurston County
 2012 Budget Development
 Performance Measure Worksheet

Office / Department: Public Health and Social Services

Goal: To measure the effectiveness of Developmental Disabilities service providers to locate and place adults in Individual Supported Employment placements.

Performance Measure: Target is 5% improvement each year over the 2009 baseline for Medicaid Adults. Measure is the number of adults with developmental disabilities authorized to receive employment services and were placed and worked for at least one month during the year. The denominator will be the total number of adults authorized and enrolled in a Thurston-Mason County employment service.

Data Collection Cycle: Service levels will be measured monthly

Data Source: DD Client Management Information System.

Data:

2009 Actual				2010 Actual				2011 Actual / Estimate				2012 Estimate			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
73%	69%	67%	69%	71%	70%	70%	70%	68%	71%	72%	73%	75%	77%	79%	79%

74% = Established Baseline

Additional Information: From the 1st quarter of 2009 through the second quarter of 2011 the Developmental Disabilities Program experienced a 16% increase in the number of people served in the Individual Supported Employment program and a 13% increase in the number of reporting employment.