



Office of  
Financial Management  
STATE OF WASHINGTON

# Activity Inventory Performance Measure Assessment

## Department of Health

*June 8, 2007*

**Office of Financial Management Assessor:**

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Based on a review of the following: The agency strategic plan, the budget activity inventory, and an interview with the agency contacts

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# Current Strengths and Good Practices

- Only one budget activity is not linked to a performance measure, and it reflects flow through money to the State Board of Health.
- Many of the budget activities are linked to result/outcome-oriented performance measures.
- Many of the budget activity measures are also present in the agency strategic plan, and are regularly reviewed during internal GMAP sessions.

# Comments About the Budget Activity Measures

- Activity A007 - Shellfish and Food Safety is only linked to measures about shellfish.
- There are a large number of performance measures with targets, but little or no reported actual performance data. Most of these are new measures for 2007. DOH interpreted OFM budget instructions to mean that every decision package needed unique performance measures.
  - With one exception, there was insufficient data in the performance measure tracking system or accessible to the agency contacts to conduct statistical analysis of the data.
- Many items reported as measures in the system are not actually performance measures. Others are difficult to understand or interpret because their data, titles, and measurement labels do not match.
- The titles of many measures use terms that are likely understandable only to individuals in the public health arena.
- Some activities have multiple measures linked to them. In most cases, the relationship of the reported outputs and process measures to the desired results of the activity is not clear.

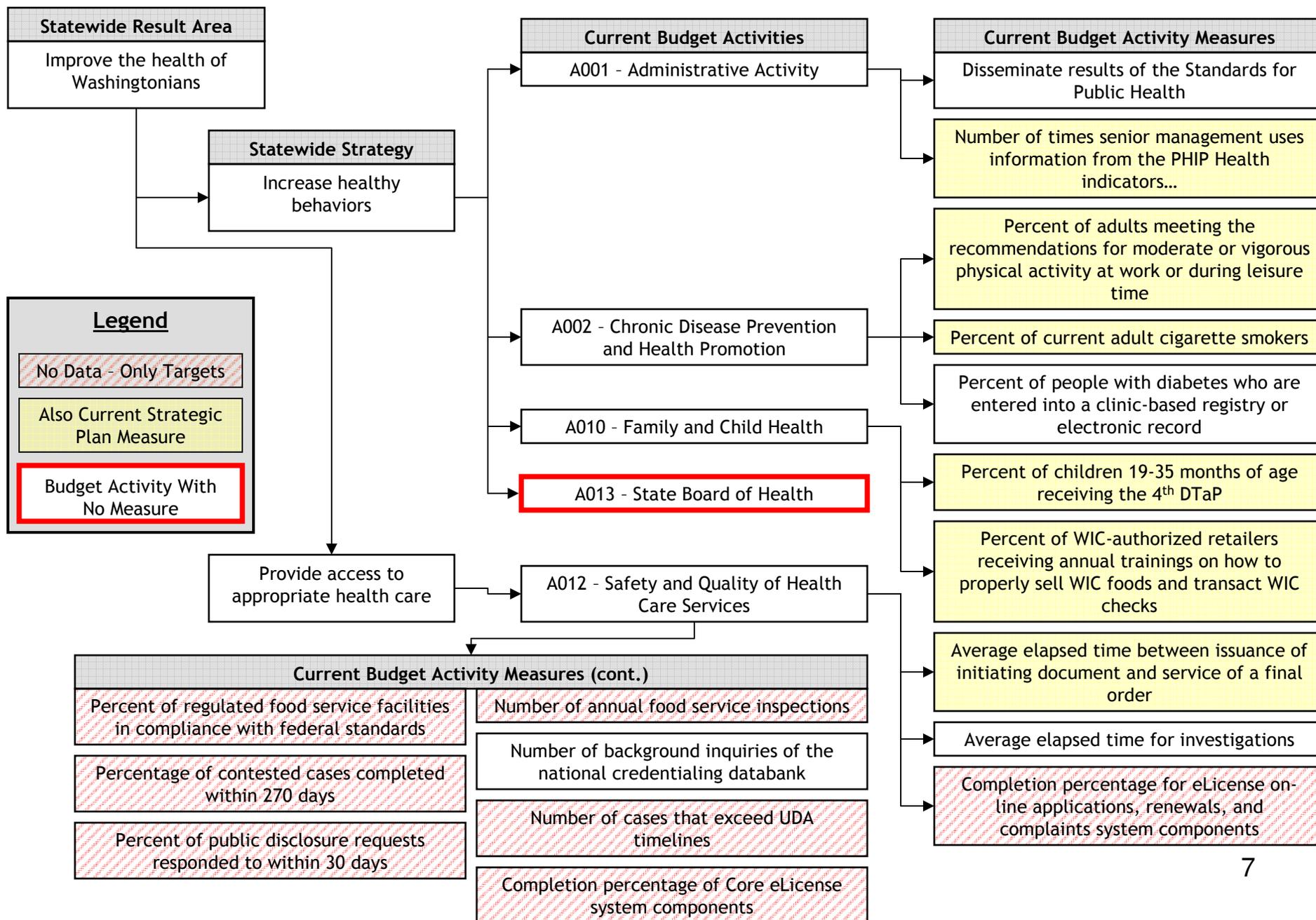
# Potential Improvements

1. Measures with little or no data should either be populated with data if they can tell a meaningful story about the desired outcome of the related budget activity, or they should be inactivated.
2. Reduce the number of less meaningful measures to focus the message on a few key result/outcome-based measures.
3. Correct cases in PMT where measurement frequencies do not match data availability (e.g., annual data entered 4 times to make it quarterly).
4. Rewrite performance measure titles to make them understandable to non DOH employees. Include examples in the published notes section in PMT to aid the users understanding as necessary. Review titles and data labels for consistency in order to accurately reflect the reported data.
5. Review measures with targets and reported actuals both at 100% to confirm whether these are truly telling a meaningful story about the desired outcome of the related activity. These measures and targets lack value as indicators of change, since there is no specified room for improvement.

# Agency Comments and Future Actions

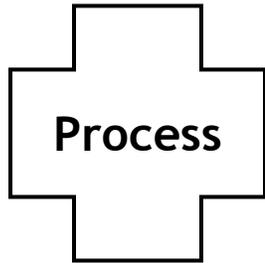
Issue	Solution
Review the activity inventory categories.	On May 29, 2007 the Senior Management Team reviewed the 13 activity inventory categories to improve the agency alignment with activities and provide focus areas. We will input recommended changes by June 30, 2007.
DOH added a measure for each decision package to the activity inventory. Too many measures with no data and too many measures for many of the activity inventory categories.	DOH will be reviewing the activity inventory measures and remove unnecessary measures tied to previous decision packages.
Missing historical data for measures. When OFM converted to the new PMT system the data from the old system to the new was not carried forward.	We will go back into the system on measures retained and put in missing data.
Many of the measures need "Plain Talk".	DOH will review the number of measures and "Plain Talk" the measures prior to the first quarter reporting period for 07-09 biennium.
State Board of Health has no measures.	We have pass thru money that goes to the State Board of Health - measures have not been identified.
No measures around food safety.	DOH will review measures specific to food safety.
Data entered into system quarterly when received annually.	DOH will seek OFM assistance in data entry when quarterly data not available.

# Budget Activity & Performance Measure Links



# Budget Activity Measure Perspectives (From Slide 8)

⑤ Process characteristics the customers/stakeholders want



⑥ Process characteristics the agency wants

Number of times senior management uses information from the PHIP Health indicators... ⑥

Average elapsed time between issuance of initiating document and service of a final order ⑤

Average elapsed time for investigations ⑤

Completion percentage for eLicense on-line applications, renewals, and complaints system components ⑥

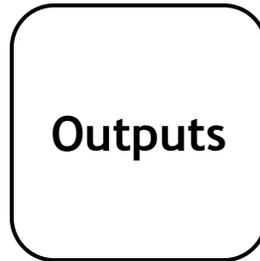
Percentage of contested cases completed within 270 days ⑥

Number of cases that exceed UDA timelines ⑤

Percent of public disclosure requests responded to within 30 days ⑤

Percent of people with diabetes who are entered into a clinic-based registry or electronic record ⑤

③ Product/service attributes customers/stakeholders want



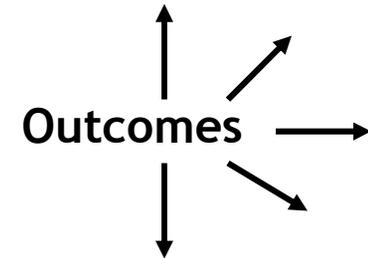
④ Product/service attributes the agency wants

Percent of WIC-authorized retailers receiving annual trainings ③

Number of annual food service inspections ④

Number of background inquiries of the national credentialing databank ④

① Customer/stakeholder desired outcomes



② Agency desired outcomes

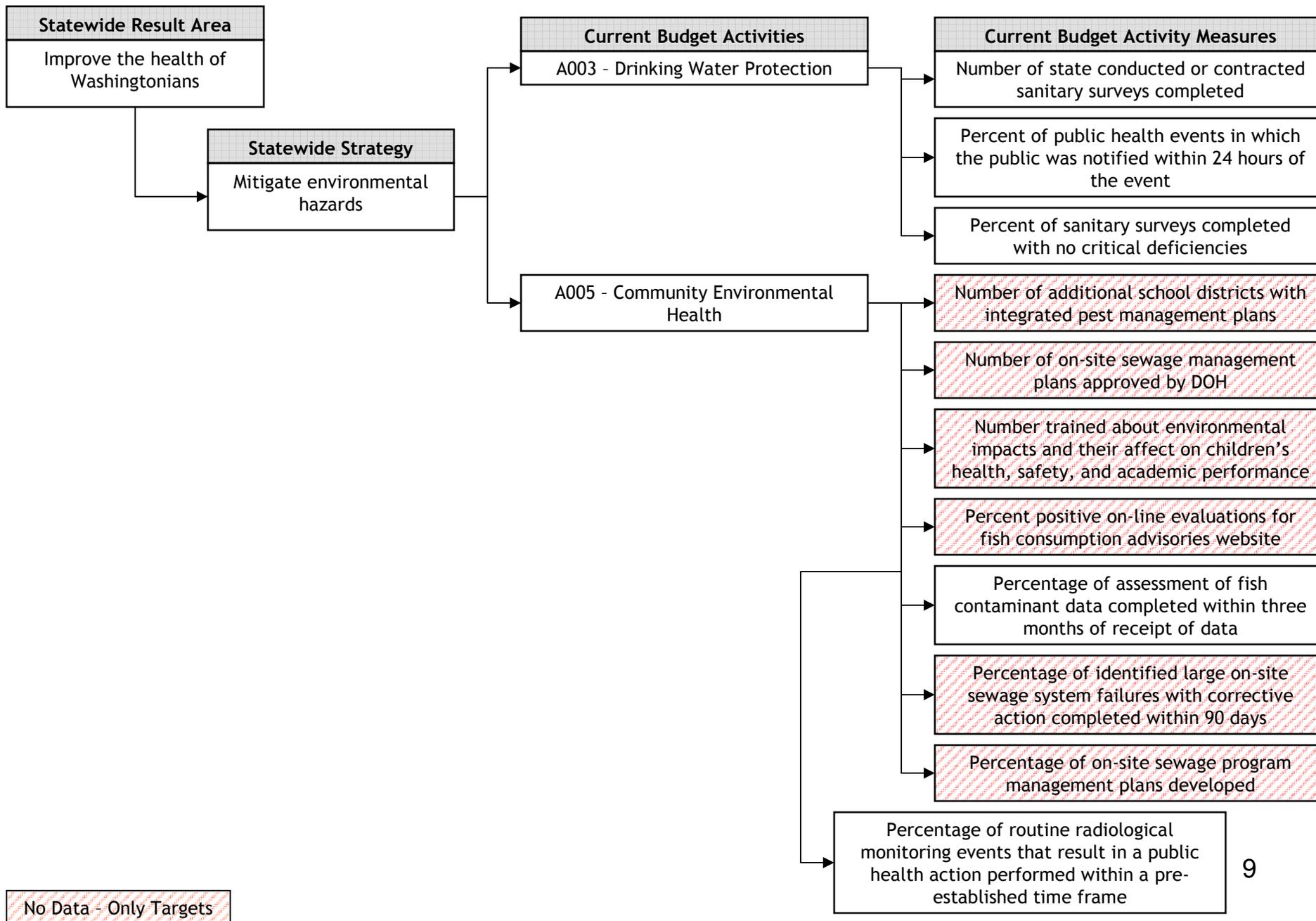
Percent of adults meeting the recommendations for moderate or vigorous physical activity at work or during leisure time ②

Percent of current adult cigarette smokers ②

Percent of children 19-35 months of age receiving the 4<sup>th</sup> DTaP ②

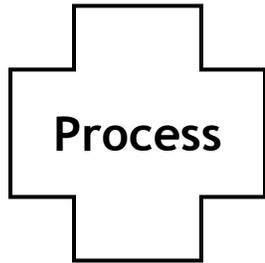
Percent of regulated food service facilities in compliance with federal standards ①

# Budget Activity & Performance Measure Links (cont.)



# Budget Activity Measure Perspectives (From Slide 10)

⑤ Process characteristics the customers/stakeholders want



⑥ Process characteristics the agency wants

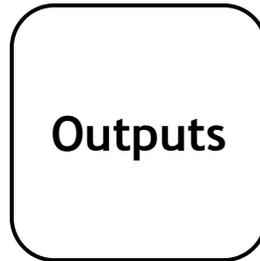
Percent of public health events in which the public was notified within 24 hours of the event

Percentage of assessment of fish contaminant data completed within three months of receipt of data

Percentage of routine radiological monitoring events that result in a public health action performed within a pre-established time frame

Percent positive on-line evaluations for fish consumption advisories website

③ Product/service attributes customers/stakeholders want



④ Product/service attributes the agency wants

Number of state conducted or contracted sanitary surveys completed

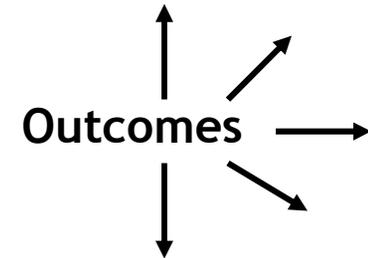
Number of additional school districts with integrated pest management plans

Number of on-site sewage management plans approved by DOH

Number trained about environmental impacts and their affect on children's health, safety, and academic performance

Percentage of on-site sewage program management plans developed

① Customer/stakeholder desired outcomes

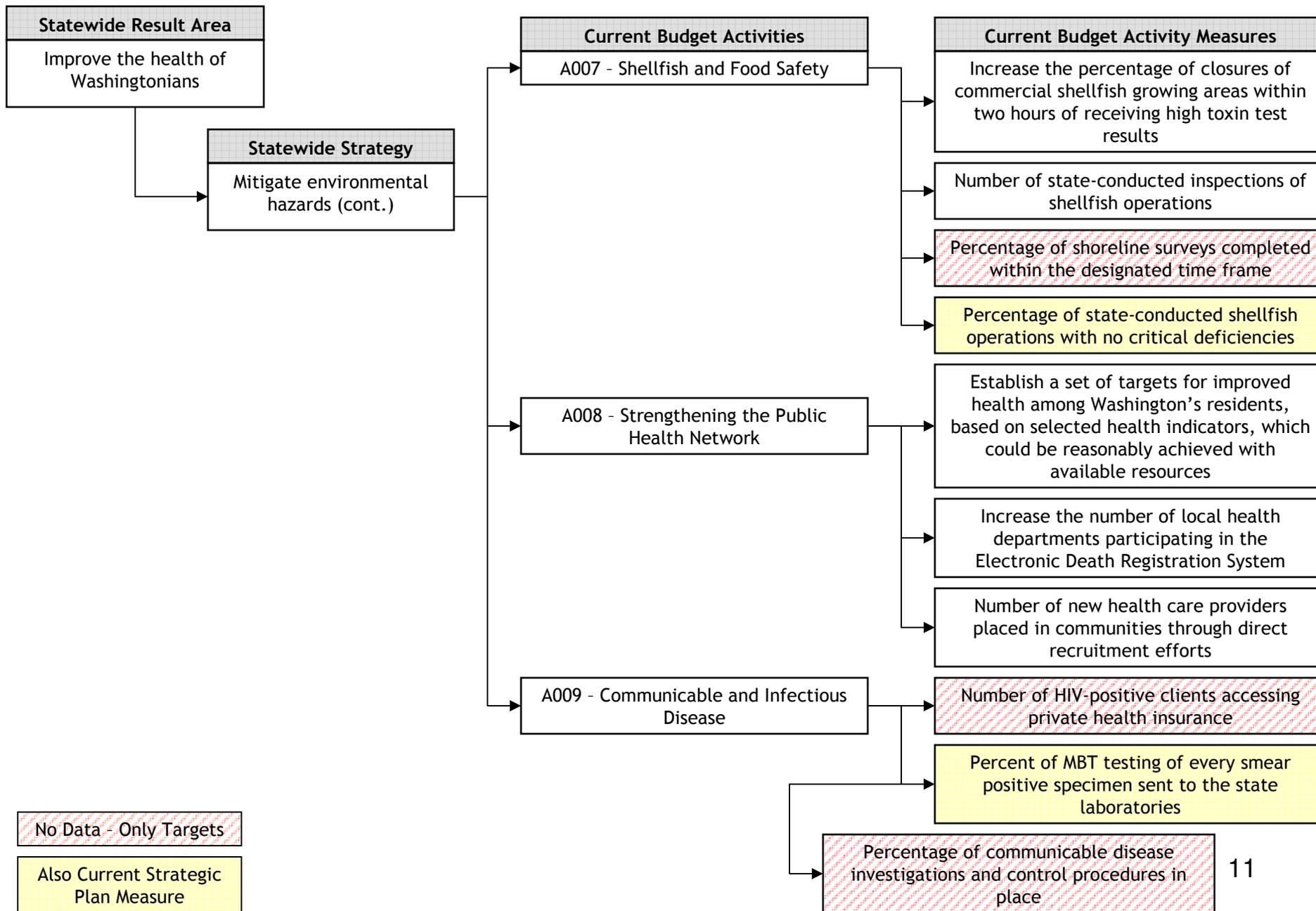


② Agency desired outcomes

Percent of sanitary surveys completed with no critical deficiencies

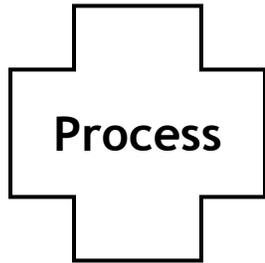
Percentage of identified large on-site sewage system failures with corrective action completed within 90 days

# Budget Activity & Performance Measure Links (cont.)



# Budget Activity Measure Perspectives (From Slide 12)

⑤ Process characteristics the customers/stakeholders want

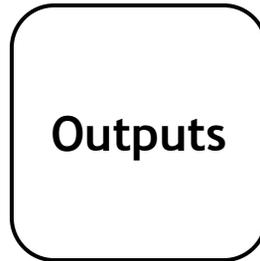


⑥ Process characteristics the agency wants

Percentage of shoreline surveys completed within the designated time frame

Percent of MBT testing of every smear positive specimen sent to the state laboratories

③ Product/service attributes customers/stakeholders want



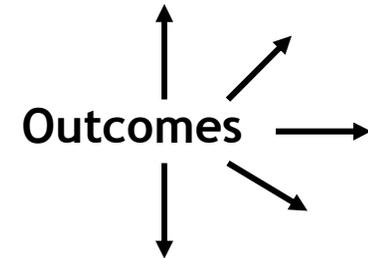
④ Product/service attributes the agency wants

⑤ Number of state-conducted inspections of shellfish operations

⑥ Increase the number of local health departments participating in the Electronic Death Registration System

Percentage of communicable disease investigations and control procedures in place

① Customer/stakeholder desired outcomes



② Agency desired outcomes

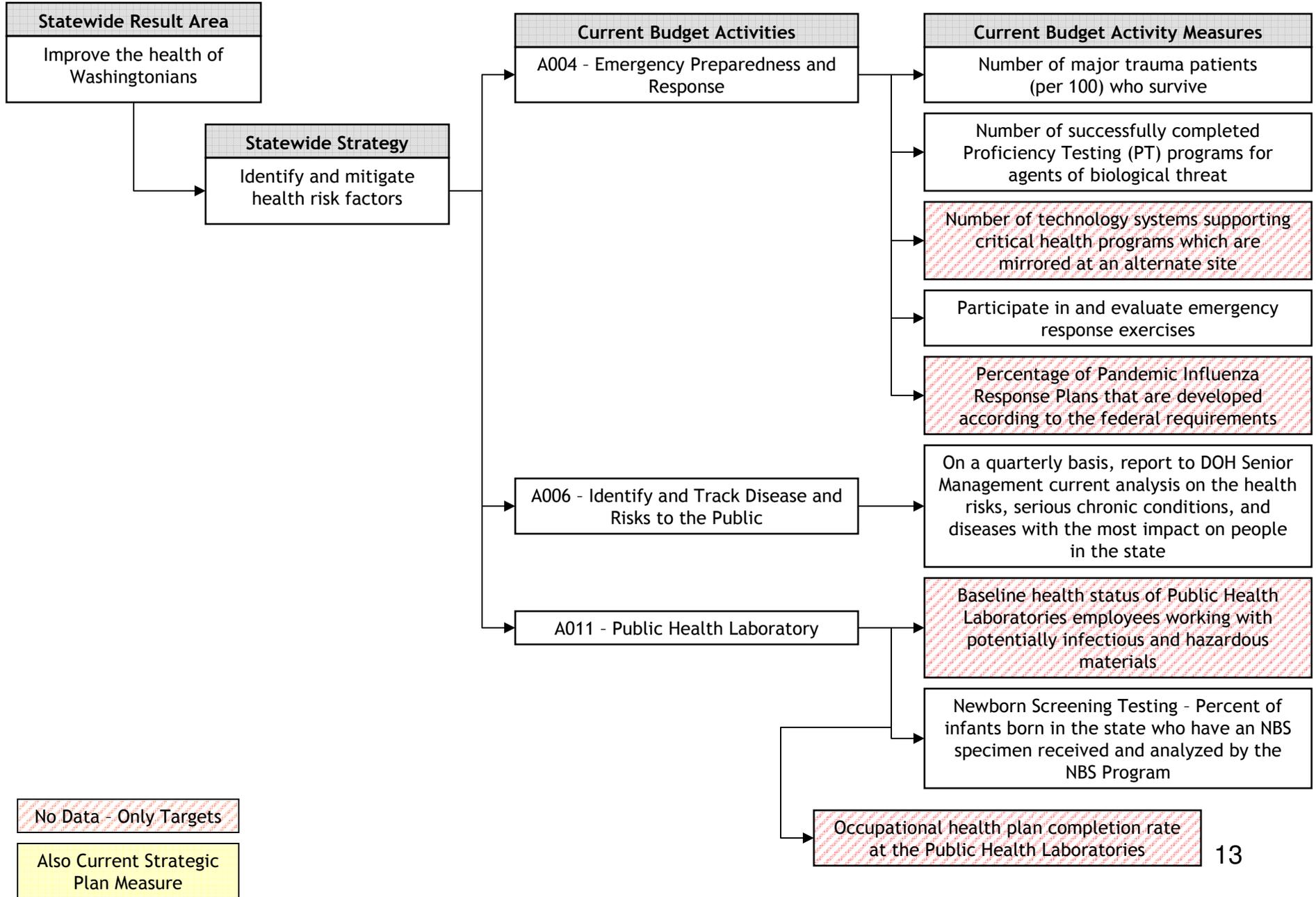
④ Percentage of state-conducted shellfish operations with no critical deficiencies ②

③ Number of new health care providers placed in communities through direct recruitment efforts ①

④ Number of HIV-positive clients accessing private health insurance ②

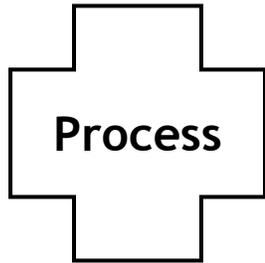
Increase the percentage of closures of commercial shellfish growing areas within two hours of receiving high toxin test results ①

# Budget Activity & Performance Measure Links (cont.)



# Budget Activity Measure Perspectives (From Slide 14)

⑤ Process characteristics the customers/stakeholders want

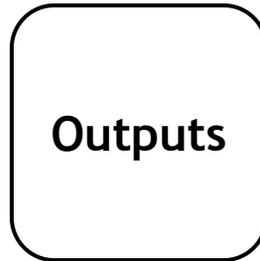


⑥ Process characteristics the agency wants

Baseline health status of Public Health Laboratories employees working with potentially infectious and hazardous materials

Number of technology systems supporting critical health programs which are mirrored at an alternate site

③ Product/service attributes customers/stakeholders want



④ Product/service attributes the agency wants

Number of successfully completed Proficiency Testing (PT) programs for agents of biological threat

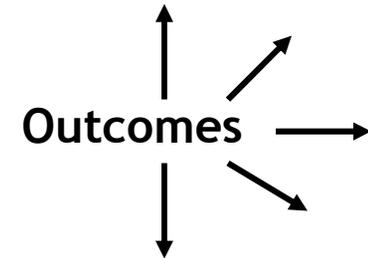
Participate in and evaluate emergency response exercises

Percentage of Pandemic Influenza Response Plans that are developed according to the federal requirements

Newborn Screening Testing - Percent of infants born in the state who have an NBS specimen received and analyzed by the NBS Program

Occupational health plan completion rate at the Public Health Laboratories

① Customer/stakeholder desired outcomes



② Agency desired outcomes

Number of major trauma patients (per 100) who survive

①

## Current Budget Activity Measures Not Analyzed and Reasons

No Data Available - Only Targets	Not a Performance Measure	Target = 100% - All Data = 100%
9E04 - Technology Systems at an Alternate Site (Approved) 9F04 - Pandemic Influenza Response Plans (Approved) 2C05 - Fish Consumption Advisories Website (Pending) 2F05 - Onsite Sewage Management Plans (Pending) 2G05 - Staff Training About Environmental Impacts (Approved)	9B01 - Disseminate Results for the Review of the Public Health Network Wide Performance of Standards (Pending) 1D06 - Report to DOH Senior Management, Diseases with Most Impact (Pending) 9A08 - Improved Health for Washington Residents (Approved)	2C03 - Acute Public Health Events (Pending) 2A07 - Shellfish Closure Notifications (Pending) 7B09 - Control Tuberculosis (Pending) 7C10 - WIC Retailers Trained (Approved)
2H05 - Integrated Pest management Plans (Approved) 2J05 - Large Onsite Sewage System Failures (Approved) 2N05 - Increase Capacity of Local Health Jurisdictions Implementing Management Plans (Approved) 2E07 - Shoreline Surveys Completed (Approved) 7F09 - HIV Clients Accessing Private Health Insurance (Approved) 7G09 - Communicable Disease Investigations and Control Procedures (Approved)	<b>No Data Available - Only Targets (cont).</b>	<b>Data &amp; Targets Hard to Understand</b>
	1B11 - Develop Occupational Health Plans (Pending) 1C11 - Document Baseline Health Status on PHL Employees (Pending) 6N12 - Adjudication Process (Approved) 6O12 - Public Disclosure Requests (Approved) 6P12 - Case Elimination for UDA Timelines (Approved) 6R12 - Food Service Inspections (Approved) 6S12 - Food Service Facilities in Compliance (Approved) 6T12 - Complete Implementation of eLicenses and Complaints (Appr.)	6B12 - Reduce Average Elapsed Time for Investigations (Pending) 6C12 - Reduce Time Between Issuance and Final Order (Pending)

**Note: Most of the measures that only have targets are new for 2007. The agency interpreted OFM instructions to mean that every decision package needed a unique performance measure.**

# Activity Measure Assessment - Use of Health Indicators

<p><b>Performance Measure Description:</b> Counts the number of Requests to Apply for Government Funding (RAGF) received by the agency.</p>	<p>Senior management uses the information from the PHIP Health Indicators, Healthy People 2010, and the Health of Washington State when selecting agency priorities, funding requests, and legislation</p> <table border="1"> <caption>Actual Performance vs Targets (2005-07)</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance</th> <th>Targets</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>12</td> <td>12</td> </tr> <tr> <td>Q2</td> <td>7</td> <td>10</td> </tr> <tr> <td>Q3</td> <td>13</td> <td>10</td> </tr> <tr> <td>Q4</td> <td>43</td> <td>30</td> </tr> <tr> <td>Q5</td> <td>6</td> <td>10</td> </tr> <tr> <td>Q6</td> <td>14</td> <td>12</td> </tr> <tr> <td>Q7</td> <td>-</td> <td>30</td> </tr> <tr> <td>Q8</td> <td>-</td> <td>30</td> </tr> </tbody> </table>	Quarter	Actual Performance	Targets	Q1	12	12	Q2	7	10	Q3	13	10	Q4	43	30	Q5	6	10	Q6	14	12	Q7	-	30	Q8	-	30
Quarter		Actual Performance	Targets																									
Q1		12	12																									
Q2		7	10																									
Q3		13	10																									
Q4	43	30																										
Q5	6	10																										
Q6	14	12																										
Q7	-	30																										
Q8	-	30																										
<p><b>Budget Activity Links:</b> A001 - Administrative Activity</p>																												
<p><b>Category of Measure:</b> A process-level measure</p>																												
<p><b>Analysis of Variation:</b> Not enough data for much analysis, but it looks like something abnormal happened in the 4<sup>th</sup> quarter.*</p>																												
<p><b>Analysis of Targeted vs. Actual Performance:</b> Actual variation patterns mirror and sometimes exceed the targets.</p>																												

Comments About Desirable Characteristics		General Comments & Explanations:
<p><b>Relevance:</b> This is a measure of how management decisions are made, not the effectiveness of those decisions.</p>	<p><b>Timeliness:</b> Good</p>	
<p><b>Understandability:</b> PHIP Health indicators is jargon. This is written as an objective rather than a description of what is being measured-- the number of grant applications completed.</p>	<p><b>Reliability:</b> Unknown</p>	
<p><b>Comparability:</b> It is unlikely anyone else measures this or something like this.</p>	<p><b>Cost Effectiveness:</b> Good</p>	
		<ul style="list-style-type: none"> <li>• More grant applications were available in the 4<sup>th</sup> quarter.</li> </ul>

# Activity Measure Assessment - Adult Physical Activity

<p><b>Performance Measure Description:</b> No additional information needed.</p>	<p style="text-align: center;"><b>Percent of adults meeting the recommendations for moderate or vigorous physical activity at work or during leisure time</b></p> <table border="1"> <caption>Data for Physical Activity Chart</caption> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>63%</td> <td>63%</td> </tr> <tr> <td>2006-07</td> <td>64%</td> <td>65%</td> </tr> <tr> <td>2007-08</td> <td>-</td> <td>65%</td> </tr> <tr> <td>2008-09</td> <td>-</td> <td>65%</td> </tr> </tbody> </table>	Year	Actual Performance (%)	Target (%)	2005-06	63%	63%	2006-07	64%	65%	2007-08	-	65%	2008-09	-	65%
Year		Actual Performance (%)	Target (%)													
2005-06		63%	63%													
2006-07		64%	65%													
2007-08		-	65%													
2008-09	-	65%														
<p><b>Budget Activity Links:</b> A002 - Chronic Disease Prevention and Health Promotion</p>																
<p><b>Category of Measure:</b> Outcome</p>																
<p><b>Analysis of Variation:</b> Not enough data for any analysis.</p>																
<p><b>Analysis of Targeted vs. Actual Performance:</b> The increase in 2006-07 mirrors the increase in the target, even though it fell short by 1%.</p>																

Comments About Desirable Characteristics		General Comments & Explanations:
<p><b>Relevance:</b> Good</p>	<p><b>Timeliness:</b> Annual data is rarely timely, but at least the most recent year's data is available.</p>	
<p><b>Understandability:</b> Good</p>	<p><b>Reliability:</b> Self-reported information on the Behavioral Risk Factor Surveillance System (BRFSS) survey of 18,000 respondents.</p>	
<p><b>Comparability:</b> Washington State ranks 9<sup>th</sup> compared to other states.</p>	<p><b>Cost Effectiveness:</b> The cost of subscribing to a national survey are minimal, but additional state-specific questions are expensive.</p>	

# Activity Measure Assessment - Adult Cigarette Smoking

<p><b>Performance Measure Description:</b> This is also a statewide indicator.</p>	<p style="text-align: center;"><b>Percent of Current Adult Cigarette Smokers</b></p> <table border="1"> <caption>Approximate Data from Graph</caption> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2000-01</td><td>20.7</td><td>22.0</td></tr> <tr><td>2001-02</td><td>22.5</td><td>21.5</td></tr> <tr><td>2002-03</td><td>21.5</td><td>21.0</td></tr> <tr><td>2003-04</td><td>19.8</td><td>20.5</td></tr> <tr><td>2004-05</td><td>19.5</td><td>20.0</td></tr> <tr><td>2005-06</td><td>19.5</td><td>19.8</td></tr> <tr><td>2006-07</td><td>17.6</td><td>19.5</td></tr> <tr><td>2007-08</td><td>-</td><td>18.0</td></tr> <tr><td>2008-09</td><td>-</td><td>17.5</td></tr> </tbody> </table>	Year	Actual Performance (%)	Target (%)	2000-01	20.7	22.0	2001-02	22.5	21.5	2002-03	21.5	21.0	2003-04	19.8	20.5	2004-05	19.5	20.0	2005-06	19.5	19.8	2006-07	17.6	19.5	2007-08	-	18.0	2008-09	-	17.5
Year		Actual Performance (%)	Target (%)																												
2000-01		20.7	22.0																												
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2002-03		21.5	21.0																												
2003-04	19.8	20.5																													
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2005-06	19.5	19.8																													
2006-07	17.6	19.5																													
2007-08	-	18.0																													
2008-09	-	17.5																													
<p><b>Budget Activity Links:</b> A002 - Chronic Disease Prevention and Health Promotion</p>																															
<p><b>Category of Measure:</b> Outcome</p>																															
<p><b>Analysis of Variation:</b> There is a stable and predictable desirable downward trend.</p>																															
<p><b>Analysis of Targeted vs. Actual Performance:</b> Every quarter has exceeded targets, and mirrors the desirable downward direction of the trend.</p>																															

Comments About Desirable Characteristics		General Comments & Explanations:
<p><b>Relevance:</b> Good</p>	<p><b>Timeliness:</b> Annual data is rarely timely, but at least the most recent year's data is available.</p>	<p>Success in this program comes from several elements:</p> <ul style="list-style-type: none"> <li>• CDC has best practices and recommends a comprehensive program.</li> <li>• Washington has been able to maintain the comprehensive approach through the continued funding levels.</li> <li>• In addition, there are strong partnerships that synergize our program work.</li> </ul>
<p><b>Understandability:</b> Good</p>	<p><b>Reliability:</b> Self-reported information on the Behavioral Risk Factor Surveillance System (BRFSS) survey of 18,000 respondents.</p>	
<p><b>Comparability:</b> Washington used to rank 20<sup>th</sup> in the nation, now we rank 5<sup>th</sup>.</p>	<p><b>Cost Effectiveness:</b> The cost of subscribing to a national survey are minimal, but additional state-specific questions are expensive.</p>	

# Activity Measure Assessment - Diabetes Registry

<p><b>Performance Measure Description:</b> The meaning of the title is clear.</p>	<p style="text-align: center;"><b>Percent of people with diabetes who are entered into a clinic-based registry or electronic medical record</b></p> <table border="1"> <caption>Performance vs. Targets Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>32%</td> <td>35%</td> </tr> <tr> <td>Q2</td> <td>32%</td> <td>35%</td> </tr> <tr> <td>Q3</td> <td>32%</td> <td>35%</td> </tr> <tr> <td>Q4</td> <td>32%</td> <td>35%</td> </tr> <tr> <td>Q5</td> <td>32%</td> <td>40%</td> </tr> <tr> <td>Q6</td> <td>32%</td> <td>40%</td> </tr> <tr> <td>Q7</td> <td>-</td> <td>40%</td> </tr> <tr> <td>Q8</td> <td>-</td> <td>40%</td> </tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1	32%	35%	Q2	32%	35%	Q3	32%	35%	Q4	32%	35%	Q5	32%	40%	Q6	32%	40%	Q7	-	40%	Q8	-	40%
Quarter		Actual Performance (%)	Target (%)																									
Q1		32%	35%																									
Q2		32%	35%																									
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Q5	32%	40%																										
Q6	32%	40%																										
Q7	-	40%																										
Q8	-	40%																										
<p><b>Budget Activity Links:</b> A002 - Chronic Disease Prevention and Health Promotion</p>																												
<p><b>Category of Measure:</b> A process characteristic</p>																												
<p><b>Analysis of Variation:</b> There is no variation. These data points represent only two actual data points, both at 32%.*</p>																												
<p><b>Analysis of Targeted vs. Actual Performance:</b> Current performance has never met or exceeded the targets, but the targets are increasing.</p>																												

Comments About Desirable Characteristics		General Comments & Explanations:
<p><b>Relevance:</b> Good - If there is a logical connection between being on a registry and being able to control/reverse diabetes.</p>	<p><b>Timeliness:</b> This is annual data from a survey conducted one every year.*</p>	<p>* This is annual data entered 4 times; it is not quarterly data. It should only be reported annually in PMT.</p>
<p><b>Understandability:</b> The title is understandable. Entering annual data 4 times to make it appear quarterly is misleading.*</p>	<p><b>Reliability:</b> Data comes from a something called the Chronic Disease Electronic Management System (CDEM).*</p>	<p>DOH suggests removing this measure for 07-09 since they are no longer able to extract the data specific to diabetes.</p>
<p><b>Comparability:</b> According to DOH, there is no national data or registry for diabetes.</p>	<p><b>Cost Effectiveness:</b> Unknown</p>	<p style="text-align: right;">19</p>

# Activity Measure Assessment - Sanitary Surveys Completed

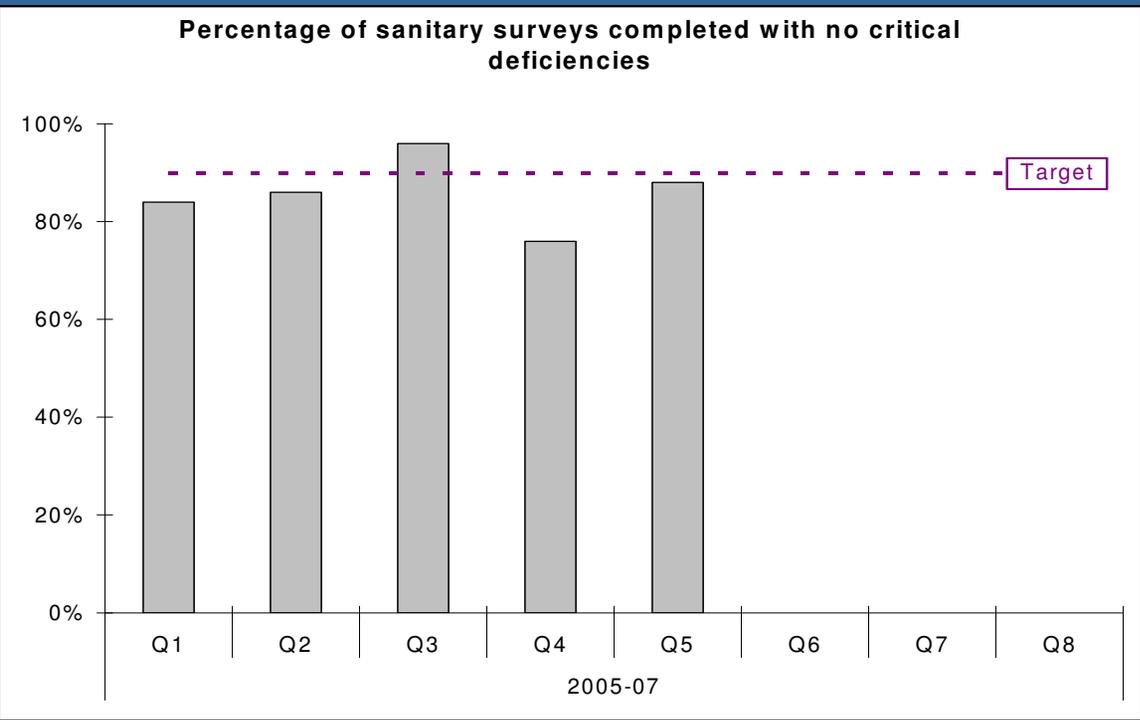
<p><b>Performance Measure Description:</b> Drinking water surveys for Type A systems (15+ connections or 25+ people).</p>	<p style="text-align: center;"><b>Number of state conducted or contracted sanitary surveys completed</b></p> <table border="1"> <caption>Actual vs. Target Data for Sanitary Surveys</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>225</td> <td>240</td> </tr> <tr> <td>Q2</td> <td>240</td> <td>315</td> </tr> <tr> <td>Q3</td> <td>100</td> <td>100</td> </tr> <tr> <td>Q4</td> <td>255</td> <td>180</td> </tr> <tr> <td>Q5</td> <td>165</td> <td>250</td> </tr> <tr> <td>Q6</td> <td>315</td> <td>315</td> </tr> <tr> <td>Q7</td> <td>85</td> <td>85</td> </tr> <tr> <td>Q8</td> <td>155</td> <td>155</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q1	225	240	Q2	240	315	Q3	100	100	Q4	255	180	Q5	165	250	Q6	315	315	Q7	85	85	Q8	155	155
Quarter		Actual	Target																									
Q1		225	240																									
Q2		240	315																									
Q3		100	100																									
Q4	255	180																										
Q5	165	250																										
Q6	315	315																										
Q7	85	85																										
Q8	155	155																										
<p><b>Budget Activity Links:</b> A003 - Drinking Water Protection</p>																												
<p><b>Category of Measure:</b> Output</p>																												
<p><b>Analysis of Variation:</b> Not enough data for much analysis, but the actual data does seem to mirror the seasonal cycle suggested by the targets.*</p>																												
<p><b>Analysis of Targeted vs. Actual Performance:</b> The actual data mirrors the targets, but does not meet or exceed them very often.</p>																												

Comments About Desirable Characteristics		General Comments & Explanations:
<p><b>Relevance:</b> The related outcome measure on the next slide is more appropriate for PMT.</p>	<p><b>Timeliness:</b> There is a one quarter lag in the data reporting process.</p>	
<p><b>Understandability:</b> The agency should provide a brief explanation in the notes to describe the purpose and scope of these sanitary surveys.</p>	<p><b>Reliability:</b> Should be good, since DOH is in control of how many surveys it conducts each quarter.</p>	
<p><b>Comparability:</b> Unknown</p>	<p><b>Cost Effectiveness:</b> This measure does not appear to be used for anything except as a report into PMT.</p>	

- The uniform zigzag target suggests the data is seasonal.

# Activity Measure Assessment - Sanitary Surveys Without Deficiencies

<b>Performance Measure Description:</b> Drinking water surveys for Type A systems (15+ connections or 25+people)
<b>Budget Activity Links:</b> A003 - Drinking Water Protection
<b>Category of Measure:</b> Outcome
<b>Analysis of Variation:</b> Not enough data for any real analysis, but the current variation patterns seem very stable.
<b>Analysis of Targeted vs. Actual Performance:</b> Actual data has only met or exceeded the target in one of the reported quarters.



Comments About Desirable Characteristics	
<b>Relevance:</b> This measure is relevant for the activity. From a management point of view, the number, location, and reasons for Type A drinking water system failures is more telling than a 90% pass score.	<b>Timeliness:</b> There is a one quarter lag in the data reporting process.
<b>Understandability:</b> “Drinking water surveys” is more understandable than “sanitary survey”.	<b>Reliability:</b> Unknown
<b>Comparability:</b> Unknown	<b>Cost Effectiveness:</b> This measure does not appear to be used for anything except as a report into PMT.

General Comments & Explanations:
<ul style="list-style-type: none"> <li>• 3rd party surveyors conduct seventy-five percent (75%) of the surveys.</li> <li>• Surveyors conduct few surveys in the 1st quarter of the calendar year.</li> <li>• Weather conditions in spring/summer/fall are most conducive to surveys, quarters 2 and 3.</li> <li>• Surveyors conduct a significant number of surveys in Oct-Dec to fulfill their annual goals.</li> </ul>

# Activity Measure Assessment - Major Trauma Survivors

<p><b>Performance Measure Description:</b> Major trauma = Life threatening/mobility threatened.</p>	<p style="text-align: center;"><b>Number of major trauma patients (per 100) who survive</b></p> <table border="1"> <caption>Number of major trauma patients (per 100) who survive</caption> <thead> <tr> <th>Year</th> <th>Actual Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>83.4</td> <td>83.5</td> </tr> <tr> <td>2006-07</td> <td>-</td> <td>84.0</td> </tr> <tr> <td>2007-08</td> <td>-</td> <td>83.5</td> </tr> <tr> <td>2008-09</td> <td>-</td> <td>84.0</td> </tr> </tbody> </table>	Year	Actual Performance	Target	2005-06	83.4	83.5	2006-07	-	84.0	2007-08	-	83.5	2008-09	-	84.0
Year		Actual Performance	Target													
2005-06		83.4	83.5													
2006-07		-	84.0													
2007-08		-	83.5													
2008-09	-	84.0														
<p><b>Budget Activity Links:</b> A004 - Emergency Preparedness and Response</p>																
<p><b>Category of Measure:</b> Outcome</p>																
<p><b>Analysis of Variation:</b> One data point does not allow for any analysis.</p>																
<p><b>Analysis of Targeted vs. Actual Performance:</b> In 2005-06, the actual data almost met the target.</p>																

Comments About Desirable Characteristics		General Comments & Explanations:
<p><b>Relevance:</b> From a management perspective, the number who do not survive and the associated causes is more important information.</p>	<p><b>Timeliness:</b> DOH believes the annual reporting cycle is appropriate for this measure. The data from the most recently completed year is available.*</p>	<ul style="list-style-type: none"> <li>• Since system implementation, outcomes have shown consistent improvement: 1995 - 75% of major trauma patients lived (Baseline). 2004 - 81% of major trauma patients lived. 2005 - 86% of major trauma patients lived.</li> <li>• By following the running three year average the program will continue to raise the bar from the current baseline of 83% to 84%.</li> <li>• DOH will include data from past years into the PMTS system.</li> </ul>
<p><b>Understandability:</b> Terms like “major” and “trauma” need some definition or examples in the performance measure notes. Also, this should be converted to a % since it is the number per 100.</p>	<p><b>Reliability:</b> Unknown</p>	
<p><b>Comparability:</b> Unknown</p>	<p><b>Cost Effectiveness:</b> Data comes from a system fed from local Emergency Medical Teams at no cost to the state.</p>	

# Activity Measure Assessment - Proficiency Testing Completion

<p><b>Performance Measure Description:</b> Measures DOH lab capacity to test agents of bioterrorism.</p>	<p style="text-align: center;"><b>Number of successfully completed Proficiency Testing (PT) programs for agents of biological threat</b></p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Data for Proficiency Testing Completion</caption> <thead> <tr> <th>Year</th> <th>Number of Programs</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>3</td> <td>4</td> </tr> <tr> <td>2006-07</td> <td>4</td> <td>4</td> </tr> <tr> <td>2007-08</td> <td>0</td> <td>4</td> </tr> <tr> <td>2008-09</td> <td>0</td> <td>4</td> </tr> </tbody> </table>	Year	Number of Programs	Target	2005-06	3	4	2006-07	4	4	2007-08	0	4	2008-09	0	4
Year		Number of Programs	Target													
2005-06		3	4													
2006-07		4	4													
2007-08		0	4													
2008-09	0	4														
<p><b>Budget Activity Links:</b> A004 - Emergency Preparedness and Response</p>																
<p><b>Category of Measure:</b> Output</p>																
<p><b>Analysis of Variation:</b> Not enough data for any analysis.</p>																
<p><b>Analysis of Targeted vs. Actual Performance:</b> The target of 4 was achieved in the last year reported.</p>																

Comments About Desirable Characteristics		General Comments & Explanations:
<p><b>Relevance:</b> What is the result of participation and evaluation? Have evaluation scores, response times, inventories of critical drugs, etc. improved?</p>	<p><b>Timeliness:</b> Annual data is rarely timely, but at least the most recent year's data is available.</p>	
<p><b>Understandability:</b> The title is understandable, the utility of the measure is not entirely evident.</p>	<p><b>Reliability:</b> Good</p>	
<p><b>Comparability:</b> Not compared against other labs.</p>	<p><b>Cost Effectiveness:</b> This measure does not appear to be used for anything except as a report into PMT.</p>	

# Activity Measure Assessment - Emergency Response Exercises

<p><b>Performance Measure Description:</b> The number of emergency exercises involving DOH</p>	<p style="text-align: center;"><b>Participate in and evaluate emergency response exercises</b></p> <table border="1"> <caption>Actual Performance vs. Targets</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>8</td> <td>12</td> </tr> <tr> <td>Q3</td> <td>5</td> <td>12</td> </tr> <tr> <td>Q4</td> <td>28</td> <td>22</td> </tr> <tr> <td>Q5</td> <td>18</td> <td>18</td> </tr> <tr> <td>Q6</td> <td>20</td> <td>10</td> </tr> <tr> <td>Q7</td> <td>98</td> <td>65</td> </tr> <tr> <td>Q8</td> <td>0</td> <td>15</td> </tr> </tbody> </table>	Quarter	Actual Performance	Target	Q1	0	0	Q2	8	12	Q3	5	12	Q4	28	22	Q5	18	18	Q6	20	10	Q7	98	65	Q8	0	15
Quarter		Actual Performance	Target																									
Q1		0	0																									
Q2		8	12																									
Q3		5	12																									
Q4	28	22																										
Q5	18	18																										
Q6	20	10																										
Q7	98	65																										
Q8	0	15																										
<p><b>Budget Activity Links:</b> A004 - Emergency Preparedness and Response</p>																												
<p><b>Category of Measure:</b> Output</p>																												
<p><b>Analysis of Variation:</b> Not enough data for any analysis.</p>																												
<p><b>Analysis of Targeted vs. Actual Performance:</b> Actual data has met or exceeded targets in the three most current quarters reported.*</p>																												

<p style="text-align: center;"><b>Comments About Desirable Characteristics</b></p>		<p><b>General Comments &amp; Explanations:</b></p>
<p><b>Relevance:</b> What is the result of participation and evaluation? Have evaluation scores, response times, inventories of critical drugs, etc. improved?</p>	<p><b>Timeliness:</b> There is only a one quarter lag in the data availability.</p>	<ul style="list-style-type: none"> <li>• Generally exercises occur in the Winter and Spring. In quarter 5, DOH received additional federal exercise requirements that drove the target number for quarter 7 to 98.</li> <li>• Each exercise is evaluated and used as lessons learned for improving the plan for the next exercise.</li> <li>• Exercises are considered training opportunities.</li> <li>• Federal performance measures are tested and then tracked nationally. Example: response times</li> <li>• Sub measures from the exercises are reported to Federal agencies.</li> </ul>
<p><b>Understandability:</b> The title does not clearly identify what is being measured. It is written as an objective.</p>	<p><b>Reliability:</b> Good</p>	
<p><b>Cost Effectiveness:</b> This measure does not appear to be used for anything except as a report into PMT.</p>	<p><b>Comparability:</b> The CDC plans on creating a “progress report” of all states in the near future. WA is considered one of the leading states in Public Health Preparedness.</p>	

# Activity Measure Assessment - Fish Contaminant Data

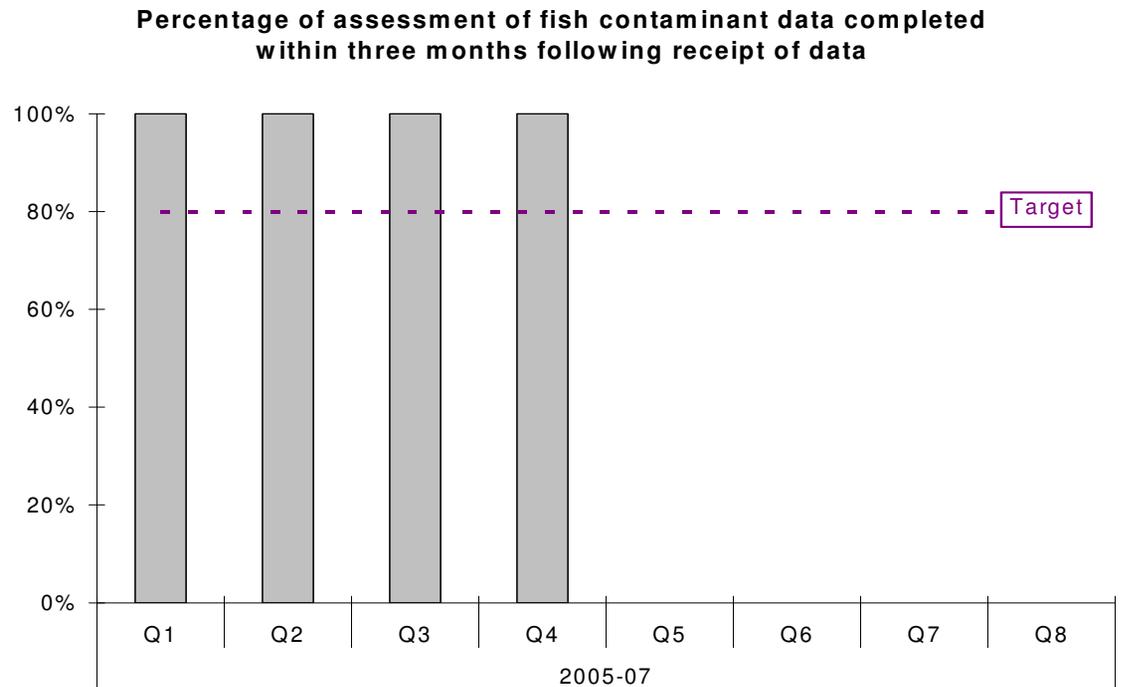
**Performance Measure Description:** Testing for pollutants (i.e. mercury) that can affect the health of people who eat fish.

**Budget Activity Links:** A005 - Community Environmental Health

**Category of Measure:** A process level measure of timeliness

**Analysis of Variation:** Not enough data for any analysis, but there is no variation in the reported actual data.

**Analysis of Targeted vs. Actual Performance:** If 100% can be maintained with current resources, the 80% target is obsolete, and the usefulness of the measure must be questioned.\*



## Comments About Desirable Characteristics

**Relevance:** The previous standard was 6 months. The 3 month target was set to ensure a timely turnaround on analysis of data.

**Timeliness:** There is only a one quarter lag in the data availability.

**Understandability:** Good

**Reliability:** Unknown, but consistency with this type of reporting is high.

**Comparability:** Not comparable

**Cost Effectiveness:** This measure does not appear to be used for anything except as a report into PMT.

## General Comments & Explanations:

\* If there are health benefits to reducing the assessment cycle time, this measure would be better if it was changed to measure the average time it takes to complete the assessments every quarter.

# Activity Measure Assessment - Radiological Monitoring

**Performance Measure Description:** Measures how often DOH responds to radiation events in a timely manner.

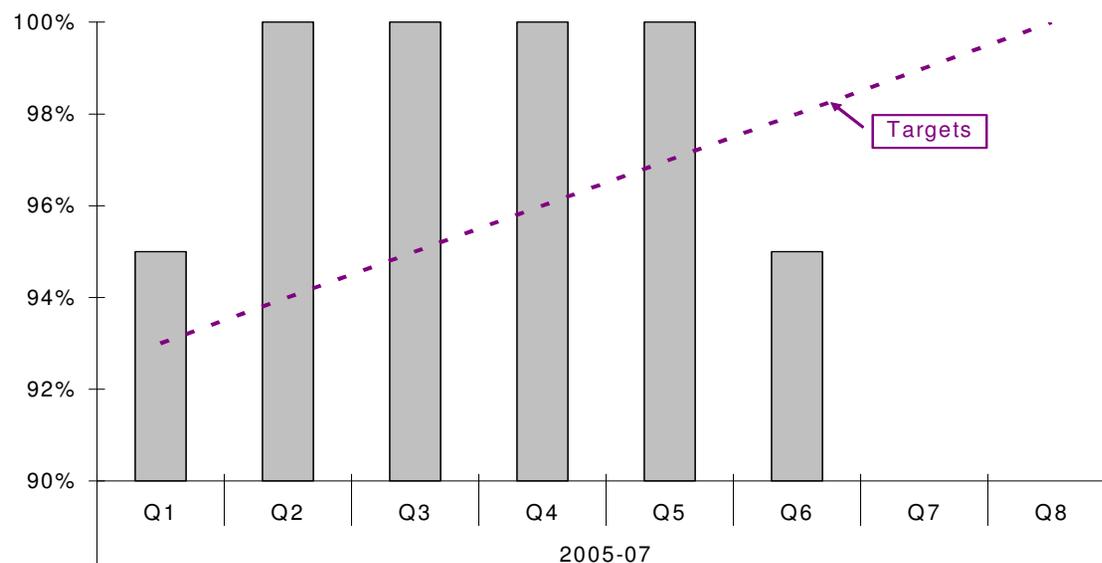
**Budget Activity Links:** A005 - Community Environmental Health

**Category of Measure:** A process-level measure of timeliness

**Analysis of Variation:** Not enough data for analysis, but the results look non-random with values at either 95% or 100%.

**Analysis of Targeted vs. Actual Performance:** Actual performance exceeds targets in every quarter except the most recent. It appears the target will be 100% from 2007-09 and on.

**Percentage of routine radiological monitoring events that result in a public health action performed within the pre-established time frame**



## Comments About Desirable Characteristics

**Relevance:** These events could occur anywhere in the state.

**Timeliness:** The most recently completed quarter's data was available for this assessment.

**Understandability:** Terms like "Public Health Action", and "Pre-established timeframe" are not understandable to the casual reader.

**Reliability:** DOH measures how long it takes itself to respond to an event.

**Comparability:** DOH doesn't compare data to other states.

**Cost Effectiveness:** This measure does not appear to be used for anything except as a report into PMT.

## General Comments & Explanations:

- Radiological events include: Environmental samples that far exceed the background levels, releases of radioactivity from facilities that exceed regulatory limits, and radiation overexposures to either workers or patients.
- Releases from facilities are generally 24 hours to 7 days. If a 24 hour notification is required from an DOH licensee, agency response back to the licensee needs to be in the same timeframe.
- This measure evaluates DOH various programs' responsiveness to reported radiological events. Radiological events are not predictable, but DOH responsiveness needs to be.

# Activity Measure Assessment - Shellfish Operation Inspections

<p><b>Performance Measure Description:</b> The current title is very clear.</p>	<p style="text-align: center;"><b>Number of state-conducted inspections of shellfish operations</b></p> <table border="1"> <caption>Data for Number of state-conducted inspections of shellfish operations (2005-07)</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance</th> <th>Targets</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>170</td> <td>25</td> </tr> <tr> <td>Q2</td> <td>100</td> <td>195</td> </tr> <tr> <td>Q3</td> <td>215</td> <td>120</td> </tr> <tr> <td>Q4</td> <td>120</td> <td>250</td> </tr> <tr> <td>Q5</td> <td>235</td> <td>25</td> </tr> <tr> <td>Q6</td> <td>230</td> <td>195</td> </tr> <tr> <td>Q7</td> <td>-</td> <td>115</td> </tr> <tr> <td>Q8</td> <td>-</td> <td>255</td> </tr> </tbody> </table>	Quarter	Actual Performance	Targets	Q1	170	25	Q2	100	195	Q3	215	120	Q4	120	250	Q5	235	25	Q6	230	195	Q7	-	115	Q8	-	255
Quarter		Actual Performance	Targets																									
Q1		170	25																									
Q2		100	195																									
Q3		215	120																									
Q4	120	250																										
Q5	235	25																										
Q6	230	195																										
Q7	-	115																										
Q8	-	255																										
<p><b>Budget Activity Links:</b> A007 - Shellfish and Food Safety</p>																												
<p><b>Category of Measure:</b> Output</p>																												
<p><b>Analysis of Variation:</b> Not enough data for any analysis, but the variation pattern seems to be fairly normal for this process.</p>																												
<p><b>Analysis of Targeted vs. Actual Performance:</b> The zigzag target line is hard to understand, and it matches the actual performance better if it is backed up one quarter.</p>																												

Comments About Desirable Characteristics		General Comments & Explanations:
<p><b>Relevance:</b> Inspection is an important quality control step, but what are the results of increased inspections?</p>	<p><b>Timeliness:</b> The most recently completed quarter's data was available for this assessment.</p>	
<p><b>Understandability:</b> Good</p>	<p><b>Reliability:</b> Since the department conducts or oversees these inspections, the data should be reliable.</p>	
<p><b>Comparability:</b> There are national standards against which comparisons can be made</p>	<p><b>Cost Effectiveness:</b> Tracking this would be part of the inspection process and should not represent any additional cost.</p>	

# Activity Measure Assessment - Shellfish Operation Deficiencies

**Performance Measure Description:** Examples of “Critical Deficiencies” include shellfish from unapproved sources, shellfish stored above 45 degrees and unsafe water supply.

**Budget Activity Links:** A007 - Shellfish and Food Safety

**Category of Measure:** Outcome

**Analysis of Variation:** Not enough data for any analysis, but the median performance is 99%.

**Analysis of Targeted vs. Actual Performance:** In three out of the five quarters shown, actual performance exceeded the target of 96%.



## Comments About Desirable Characteristics

**Relevance:** Deficiencies in operations could lead to food poisoning.

**Understandability:** Some examples of typical critical deficiencies would be helpful in the performance measure notes.

**Comparability:** There are national audits that are conducted by the US Food and Drug Administration that could be used to compare against these results.

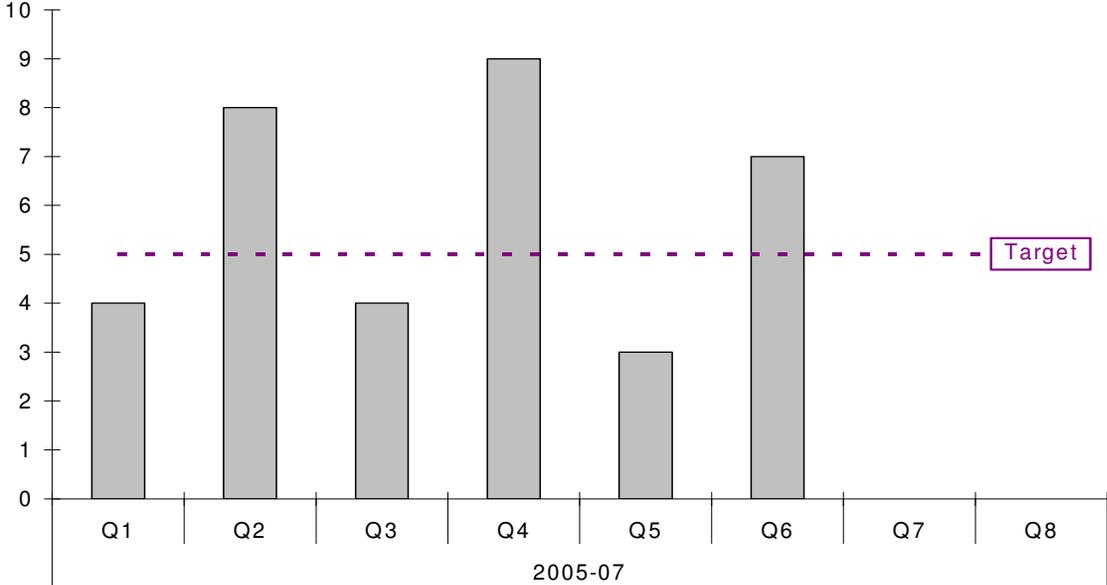
**Timeliness:** The two most recent quarter’s data was not available at the time of this assessment.

**Reliability:** Since the department conducts or oversees these inspections, the data should be reliable.

**Cost Effectiveness:** Tracking this would be part of the inspection process and should not represent any significant additional costs.

## General Comments & Explanations:

# Activity Measure Assessment - New Health Care Providers

<p><b>Performance Measure Description:</b> Health care providers = Physicians, Dentists/Dental Hygienists, Physician Assistants - Certified, Advanced Registered Nurse Practitioners and Pharmacists/Pharmacist Technicians.</p>	<p style="text-align: center;"><b>Number of new health care providers placed in communities through direct recruitment efforts</b></p>  <table border="1" style="margin-top: 10px;"> <caption>Data for Number of new health care providers placed in communities through direct recruitment efforts</caption> <thead> <tr> <th>Quarter</th> <th>Number of Providers</th> </tr> </thead> <tbody> <tr><td>Q1</td><td>4</td></tr> <tr><td>Q2</td><td>8</td></tr> <tr><td>Q3</td><td>4</td></tr> <tr><td>Q4</td><td>9</td></tr> <tr><td>Q5</td><td>3</td></tr> <tr><td>Q6</td><td>7</td></tr> <tr><td>Q7</td><td>0</td></tr> <tr><td>Q8</td><td>0</td></tr> </tbody> </table>	Quarter	Number of Providers	Q1	4	Q2	8	Q3	4	Q4	9	Q5	3	Q6	7	Q7	0	Q8	0
Quarter		Number of Providers																	
Q1		4																	
Q2		8																	
Q3		4																	
Q4	9																		
Q5	3																		
Q6	7																		
Q7	0																		
Q8	0																		
<p><b>Budget Activity Links:</b> A008 - Strengthening the Public Health Network</p>																			
<p><b>Category of Measure:</b> Outcome</p>																			
<p><b>Analysis of Variation:</b> Not enough data for any analysis, but the every other quarter pattern appears to be a repeating pattern.*</p>																			
<p><b>Analysis of Targeted vs. Actual Performance:</b> Every other quarter, actual performance exceeds the targets*</p>																			

Comments About Desirable Characteristics		General Comments & Explanations:
<p><b>Relevance:</b> Attracting health care providers to underserved communities is an important part of the statewide health network.</p>	<p><b>Timeliness:</b> Data is available for the most recently completed quarter.</p>	<ul style="list-style-type: none"> <li>• The “seasonality” results are due to graduation dates, end of calendar- year holidays and facility budget capacity to hire new staff.</li> <li>• The target is increasing as the program is adding additional capacity.</li> </ul>
<p><b>Understandability:</b> The term, “Health Care Providers” needs more definition to be completely clear.</p>	<p><b>Reliability:</b> Should be high since the measure is only counting placements from DOH-sponsored recruiting efforts.</p>	
<p><b>Comparability:</b> There are no national benchmarks to compare against this data.</p>	<p><b>Cost Effectiveness:</b> The limited scope of the data should mean this is easy to tally.</p>	

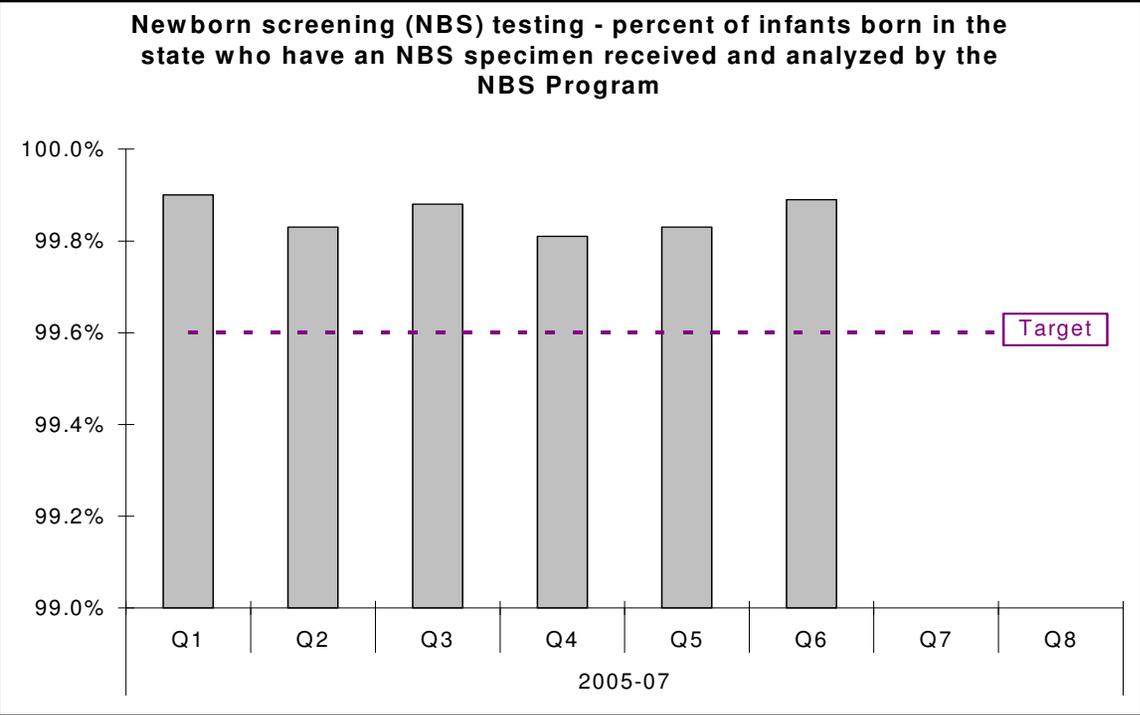
# Activity Measure Assessment - Children Receiving 4<sup>th</sup> DTaP

<p><b>Performance Measure Description:</b> Tracks the immunization rate for DTaP = Diphtheria, Tetanus, and Pertussus.</p>	<p style="text-align: center;"><b>Percent of children 19-35 months of age receiving the 4th DTaP</b></p> <table border="1"> <caption>Actual Performance vs. Targets Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>85.0</td> <td>82.5</td> </tr> <tr> <td>Q2</td> <td>85.0</td> <td>82.5</td> </tr> <tr> <td>Q3</td> <td>85.0</td> <td>87.5</td> </tr> <tr> <td>Q4</td> <td>85.0</td> <td>87.5</td> </tr> <tr> <td>Q5</td> <td>85.0</td> <td>87.5</td> </tr> <tr> <td>Q6</td> <td>85.0</td> <td>87.5</td> </tr> <tr> <td>Q7</td> <td>85.0</td> <td>90.0</td> </tr> <tr> <td>Q8</td> <td>85.0</td> <td>90.0</td> </tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1	85.0	82.5	Q2	85.0	82.5	Q3	85.0	87.5	Q4	85.0	87.5	Q5	85.0	87.5	Q6	85.0	87.5	Q7	85.0	90.0	Q8	85.0	90.0
Quarter		Actual Performance (%)	Target (%)																									
Q1		85.0	82.5																									
Q2		85.0	82.5																									
Q3		85.0	87.5																									
Q4	85.0	87.5																										
Q5	85.0	87.5																										
Q6	85.0	87.5																										
Q7	85.0	90.0																										
Q8	85.0	90.0																										
<p><b>Budget Activity Links:</b> A010 - Family and Child Health</p>																												
<p><b>Category of Measure:</b> Outcome</p>																												
<p><b>Analysis of Variation:</b> Not enough data for any statistical analysis.*</p>																												
<p><b>Analysis of Targeted vs. Actual Performance:</b> The increasing targets would indicate the agency is introducing changes into the system to improve performance.**</p>																												

Comments About Desirable Characteristics		General Comments & Explanations:
<p><b>Relevance:</b> This is also used as an indicator of the overall immunization rates for small children. Pertussus is an active disease.</p>	<p><b>Timeliness:</b> Reported once every year in August for the previous year's results.*</p>	<p>* According to the notes in the performance measure tracking system, this is only measured once per year. It appears the annual results were entered four times to make this quarterly data.</p> <p>**Targeted activities have been identified for the next biennium that include increased information to parents, getting more providers to use Child Profile Immunization Registry, partnerships with organizations to promote vaccines, and adding the school entry measure.</p>
<p><b>Understandability:</b> The title is not understandable outside public health circles.</p>	<p><b>Reliability:</b> National telephone survey paid by the Center for Disease Control (CDC) conducted for each state. Sample size = 2,000.</p>	
<p><b>Comparability:</b> This is comparable across all states. The national target is 90%.</p>	<p><b>Cost Effectiveness:</b> Paid for by the CDC.</p>	

# Activity Measure Assessment - 1A11 Newborn Screening Testing

<b>Performance Measure Description:</b> Early testing for inheritable diseases that might be prevented with medical intervention.
<b>Budget Activity Links:</b> A011 - Public Health Laboratory
<b>Category of Measure:</b> Output
<b>Analysis of Variation:</b> Analysis will be possible with one more quarter's data. The data appears to be stable and predictable, with only normal variation present, indicating nothing is changing.
<b>Analysis of Targeted vs. Actual Performance:</b> The current target is obsolete since every quarter has easily exceeded the 99.6% threshold.*



Comments About Desirable Characteristics	
<b>Relevance:</b> Testing and intervention is designed to head off long-term societal impacts of caring for the impacts of preventable inheritable diseases.	<b>Timeliness:</b> Data is available for the most recently completed quarters.
<b>Understandability:</b> Some examples of the types of diseases screened would be helpful in the performance measure notes.	<b>Reliability:</b> Good
<b>Comparability:</b> This is comparable between other states and Washington State counties.	<b>Cost Effectiveness:</b> There is no evidence this data is used for anything other than as a report to OFM about the performance of a single budget activity.

**General Comments & Explanations:**

\* DOH has consistently met the target of 99.6%. The agency will update the target to 99.8% for the new reporting period.

# Activity Measure Assessment - 6M12 Background Inquiries

**Performance Measure Description:** These inquiries are supposed to determine actions in another state or malpractice lawsuits settled against a practitioner

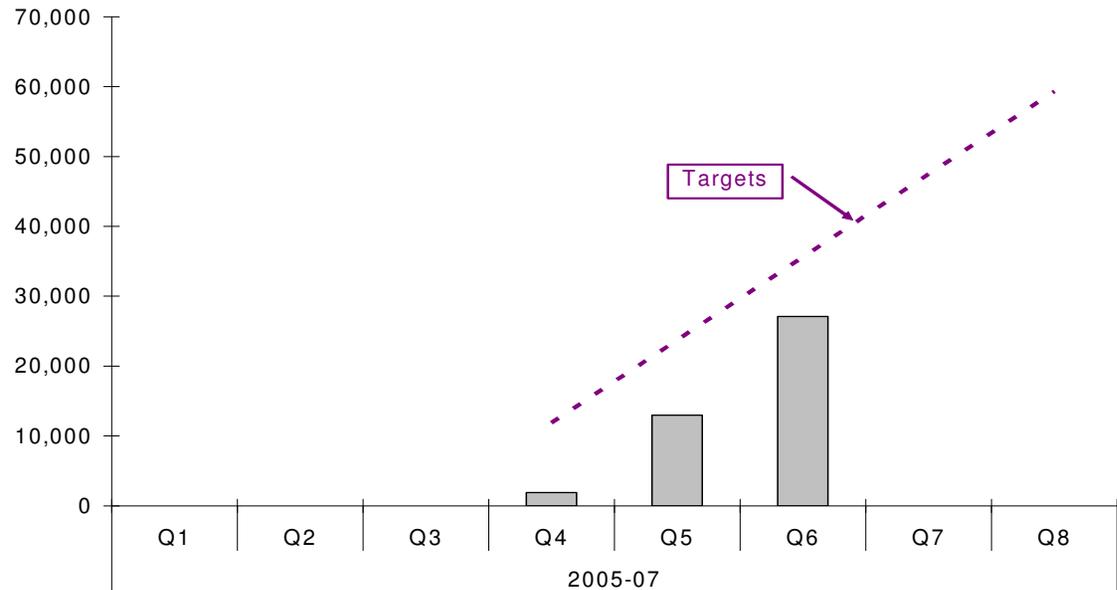
**Budget Activity Links:** A012 - Safety and Quality of Health Care Services

**Category of Measure:** Output

**Analysis of Variation:** Not enough data - No analysis possible - Appears to be cumulative data.

**Analysis of Targeted vs. Actual Performance:** Follows the increasing direction of the targets, but has never meet or exceeded them.

**Number of background inquiries of the national credentialing databank**



## Comments About Desirable Characteristics

**Relevance:** The number of background check requests is not as telling as the percentage completed or the number that fail.

**Timeliness:** Data is available for the most current completed quarters, but there is no history from past quarters.

**Understandability:** The “National Credentialing Databank” is meaningless to causal readers.

**Reliability:** Many other environmental factors can influence the number of background checks needed.

**Comparability:** Nothing indicates how this compares to itself over time or to some other standard.

**Cost Effectiveness:** There is no evidence this data is used for anything other than as a report to OFM about the performance of a single budget activity.

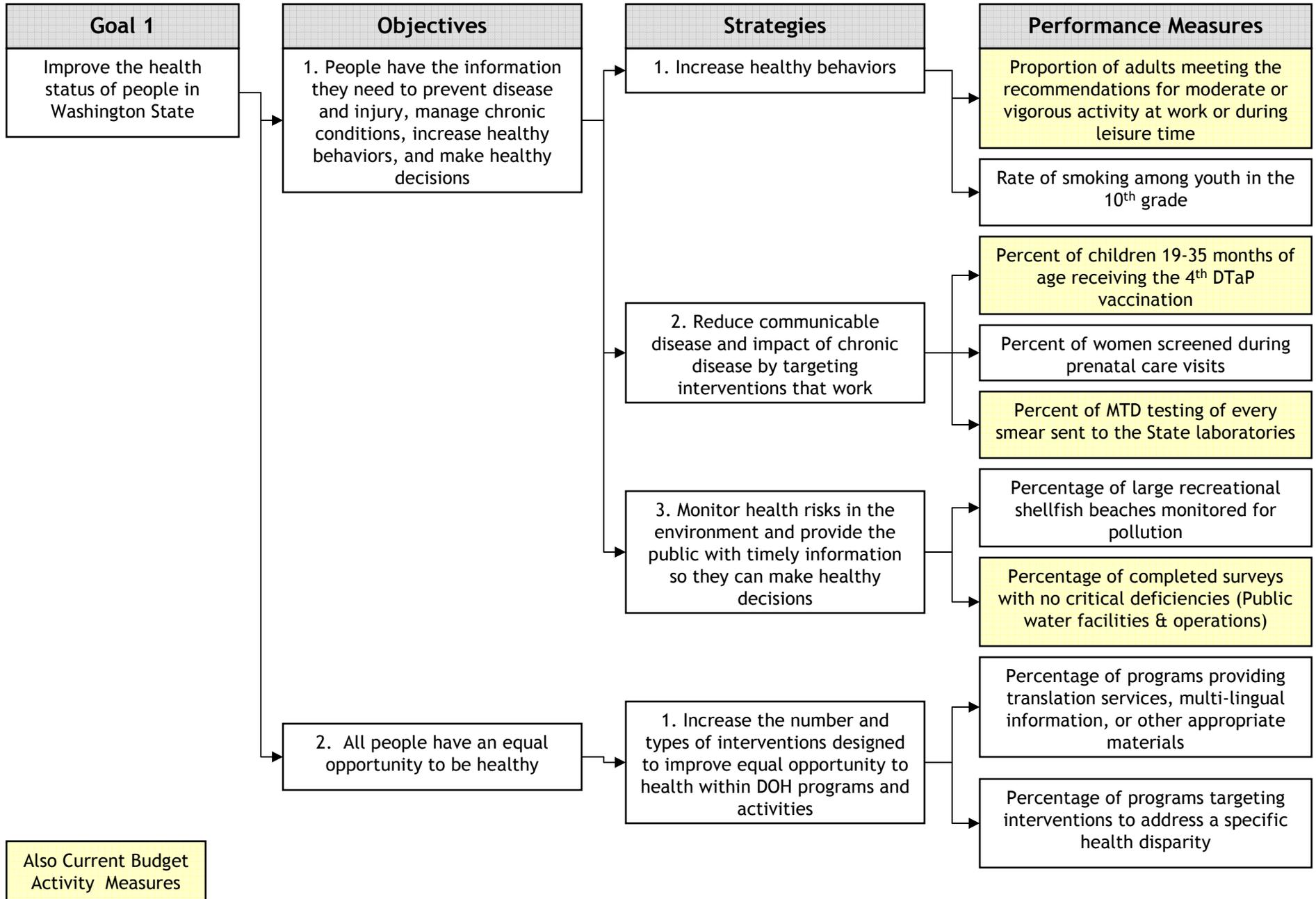
## General Comments & Explanations:

This measure is pending approval from OFM.

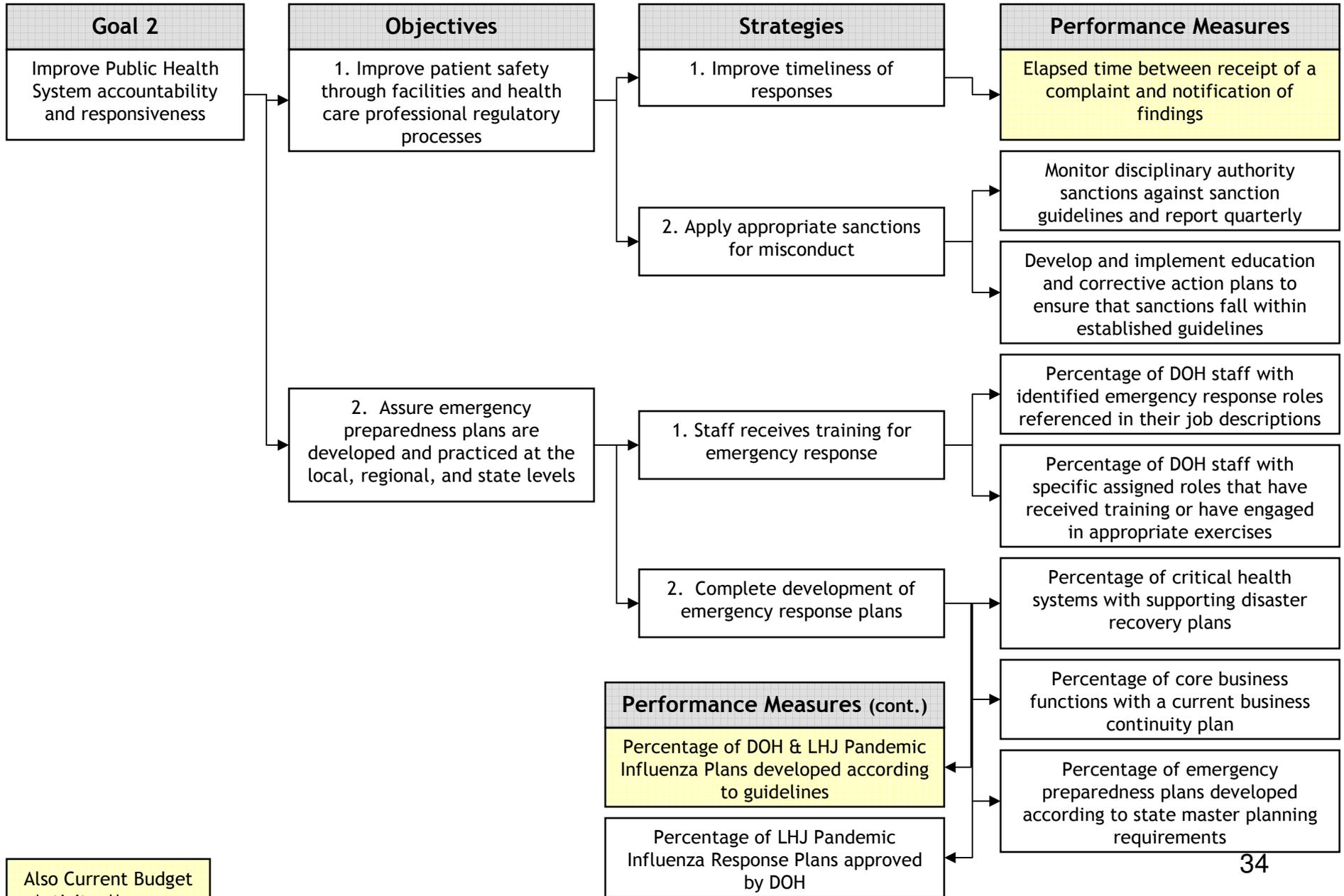
**Recommendation:** Instead of showing the accumulation of background checks over the biennium by adding the current quarter’s data to all the previous quarters’, set a quarterly target and track the number on a quarter-by-quarter basis. Cumulative data displays tend to mask important performance signals caused by variation.

The targets for FY 2008-09 (Not shown on chart) are hard to understand. Why would inquiries drop from these levels to only 100?

# Strategic Plan & Performance Measure Alignment

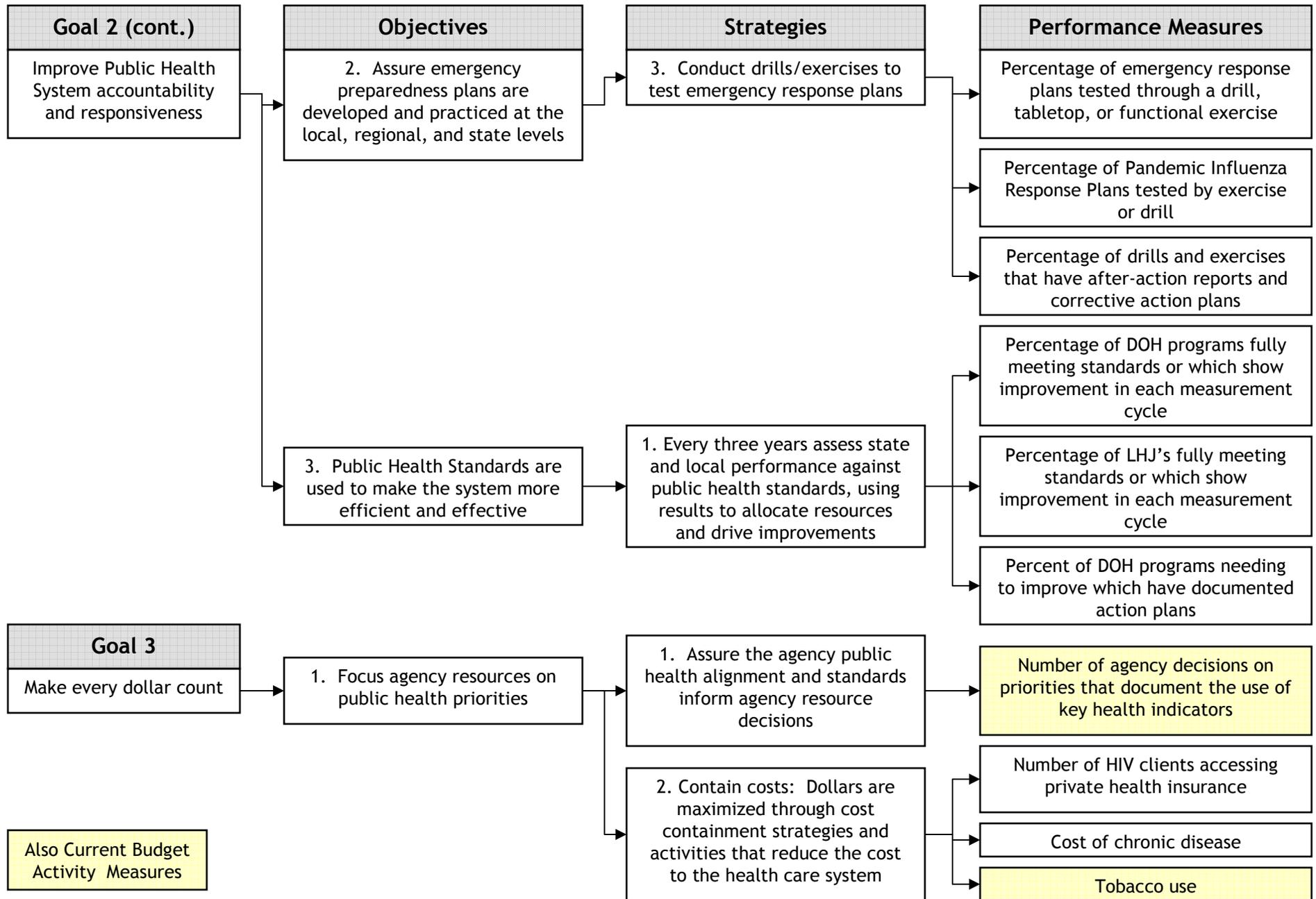


# Strategic Plan & Performance Measure Alignment (cont.)

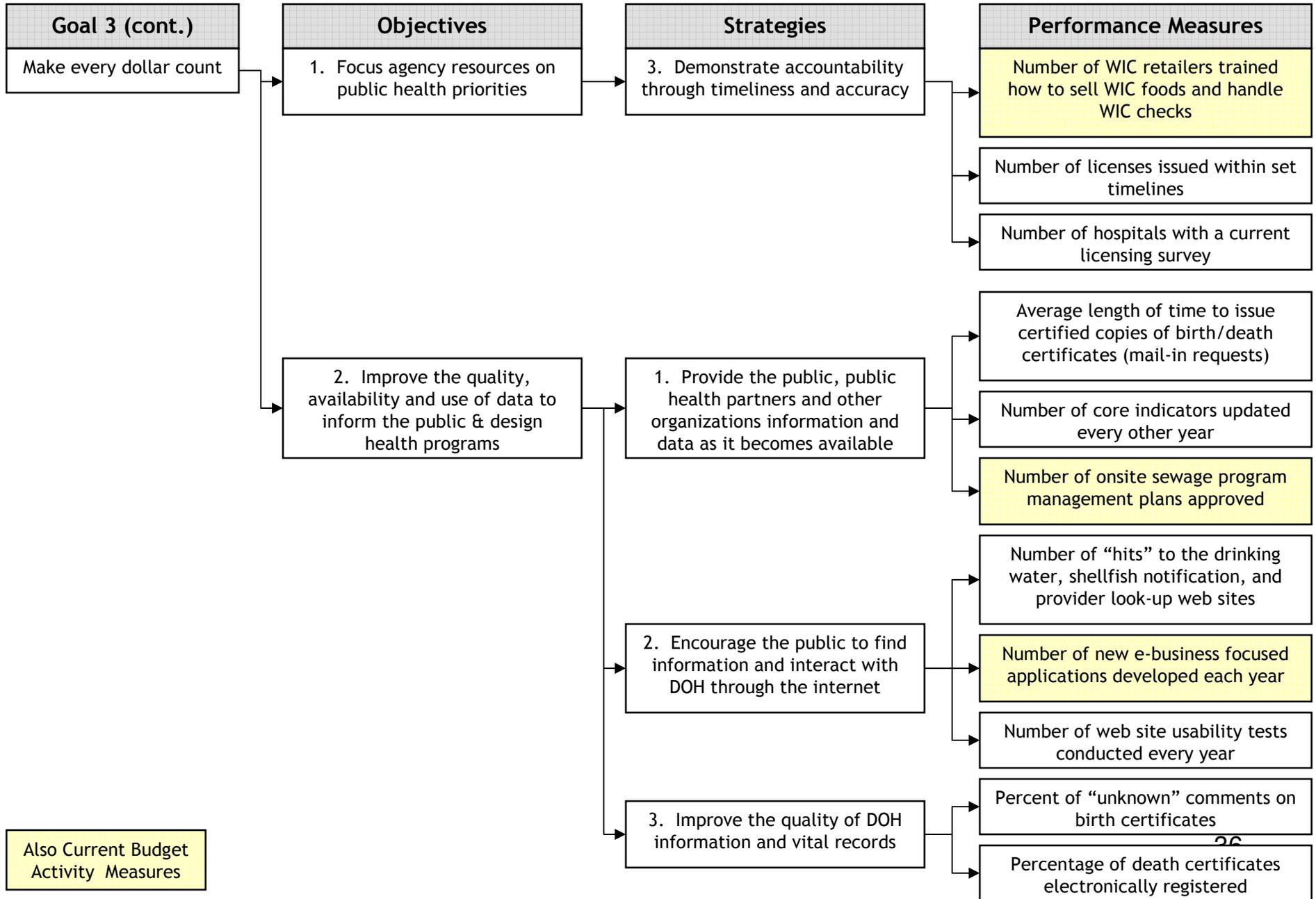


Also Current Budget Activity Measures

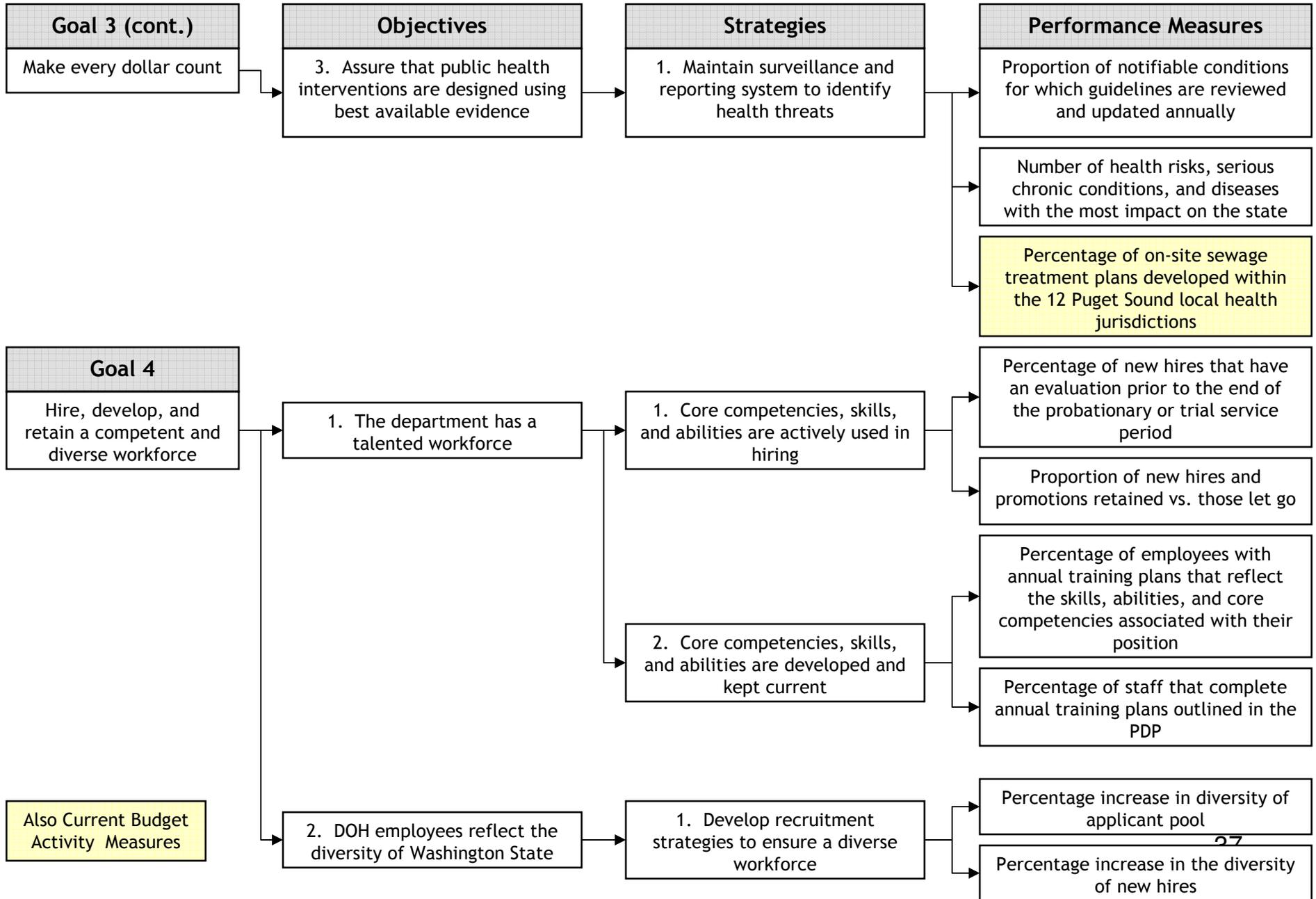
# Strategic Plan & Performance Measure Alignment (cont.)



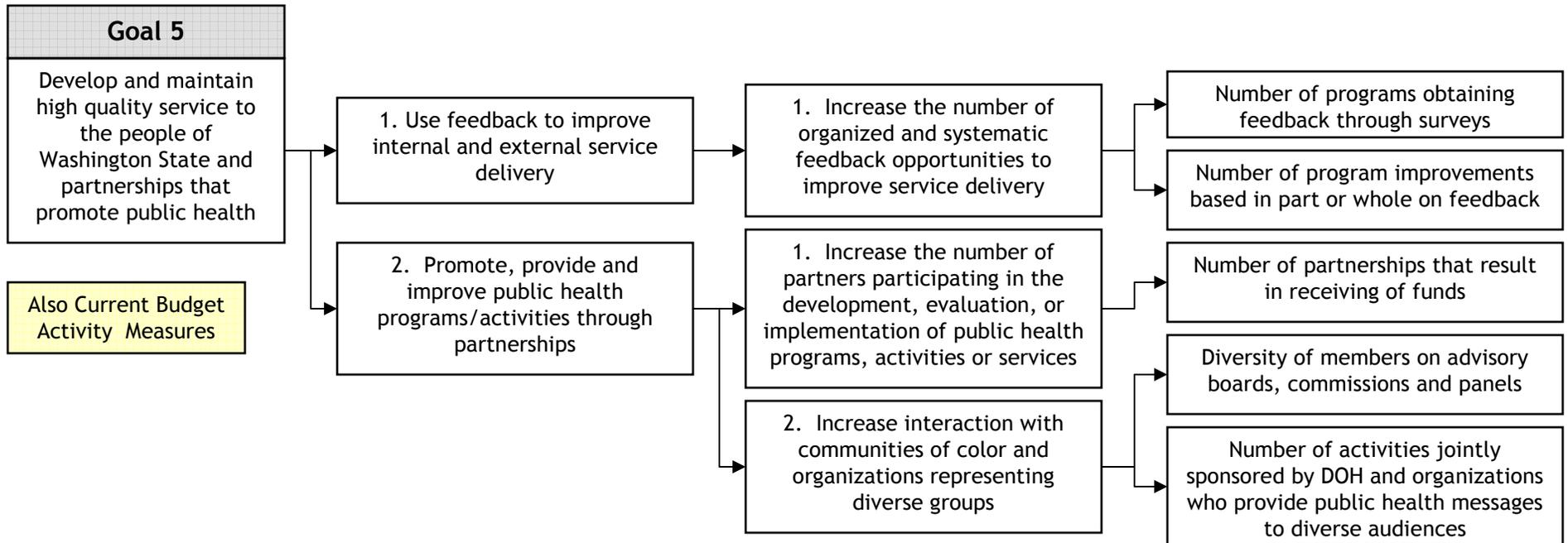
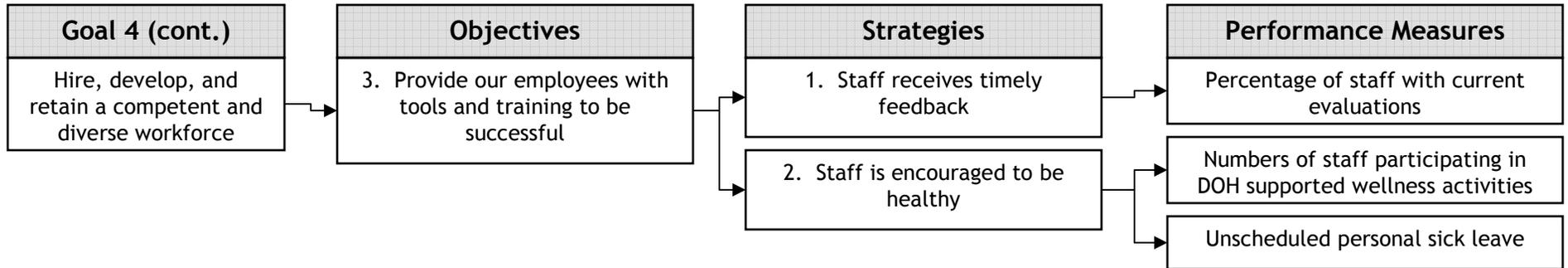
# Strategic Plan & Performance Measure Alignment (cont.)



# Strategic Plan & Performance Measure Alignment (cont.)



# Strategic Plan & Performance Measure Alignment (cont.)



# Strategic Plan & Performance Measure Alignment (cont.)

