

HEALTH DEPARTMENT
Fourth Quarter Review
All Figures Through December 31, 2020

Significant 2019 Events:

See 2019 Quarterly Reports

Performance Data:

Administration 4th Quarter						
Program	Criteria	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2020
ADMIN	Client Benefit					
Train Staff	Benefit #1: Training request/ reviewed/ approved	100%	100%	100%	100%	100%
Safe Work	Benefit #2: # unresolved safety issues	0	0	0	0	0
Level III Health Dept	Outcome #1: # of unresolved issues	0	0	0	0	0
Internal Advancement	Outcome #2: % vacancies filled from within	100%	100%	100%	100%	100%
Training	Output #1: Hours of training/employee	41	48	40	31	45
Staff Assessments	Output #2: % completed on time	100%	100%	100%	100%	100%
Collaboration with Health Care Partners	Output #3: # of meetings	151	147	140	0	130
Prepare Annual Report	Output #4: Complete by 120th day of following year	4/21	4/18	4/25	8/12	4/25

Nursing 4th Quarter

Program	Criteria	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2020
Client Benefits/Impacts						
TB Disease Resolved	Benefit #1: Three negative tests/ complete treatment/ + clinical status	50%	100%	100%	100%	100%
Occupational Health	Benefit #2: TB testing and training	100%	100%	100%	100%	100%
Strategic Outcomes						
Epi-linked TB Cases	Outcome #1: # of cases	0	0	1	0	0
Increase Vaccine Coverage	Outcome #2: % school age children vaccinated	99%	99%	99%	99%	99%
COM Regulations	Outcome #3: % of required participants	100.0%	100.0%	100.0%	100.0%	100.0%
Work Process Outputs						
Case Management of TB	Output #1: # of home visits	207	47	100	354	250
TB Skin Test	Output #2: # of TB skin tests	72	95	75	2	75

Environmental 4th Quarter

Program	Criteria	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2020
Client Benefits/Impacts						
Fair and Consistent Inspection	Benefit #1: Positive triennial survey results	100%	100%	100%	99.0%	100%
Health Hazards	Benefit #2: Identified and corrected inspection reports	100%	100%	100%	100%	100%
Strategic Outcomes						
Voluntary Compliance Improved	Outcome #1: # of critical violations	371	402	400	0	375
Human Cases of Rabies	Outcome #2: # of cases	0	0	0	0	0
Foodborne Outbreaks	Outcome #3: # of outbreaks related to special events	0	0	0	0	0
Foodborne Outbreaks	Outcome #4: # of food establishment linked outbreaks	0	0	0	0	0
Work Process Outputs						
Annual Inspection & Follow-ups	Output #1: # of inspections	515	506	540	311	540
Annual Inspection & Follow-ups	Output #2: # of follow up inspections	102	104	120	32	120
Response to Complaints	Output #3: # of complaints/follow ups	78/58	68/20	100/50	89/27	90/50
Response to Complaints	Output #4: % completed within 3 days	100.0%	97%	100%	100%	99%
Animal Bite Complaints	Output #5: % response within 4 hours	100%	100%	100%	100%	100%
Education Sessions for Non-profits	Output #6: # of vendors participating	72	60	25	4	25

Weights & Measures 4th Quarter

Program	Criteria	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2020
Client Benefits/Impacts						
Reduce Price Scanning Errors	Benefit #1: % error trend reporting compliance (over charges)	98.5%	98.7%	98.8%	0.0%	100.0%
Accurate Product Labeling	Benefit #2: Positive triennial consumer survey	88.0%	100%	100%	0.0%	100.0%
Accurate Measuring Devices	Benefit #3: % of devices that measure accurately	97.4%	97.7%	96.7%	0.0%	96.0%
Strategic Outcomes						
System of Price Control	Outcome #1: % error trend reporting compliance (undercharges)	97.9%	98.5%	99.1%	0.0%	98.0%
Short Weight & Mislabeled Measured Sales	Outcome #2: % error trend reporting compliance	95.8%	98.5%	98.0%	0.0%	96.0%
Public Confidence in System Integrity	Outcome #3: Triennial consumer survey response	100.0%	98.2%	92.0%	92.0%	99.0%
Work Process Outputs						
Price Scanning Inspection	Output #1: # of annual inspections	125	141	144	0	130
Commodity Inspections	Output #2: # of inspections	17,887	20,678	19,225	-	17,000
Device Inspections	Output #3: # of inspections	1,787	1,631	1,649	-	1,775

ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
12510 Public Health Administra	166,160	166,160	41,181.30	124,979	24.80
12520 Public Health Nursing	473,450	473,450	178,270.83	295,179	37.70
12530 Public Health Environmen	354,918	354,918	206,017.28	148,901	58.00
12540 Public Health Weights/Me	213,470	213,470	157,885.28	55,585	74.00
Expense Total	1,207,998	1,207,998	583,354.69	624,643	48.30

ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
2710 MCH Grant	38,732	41,264	25,318.40	15,946	61.40
2730 Prevention Grant	7,902	10,303	8,348.97	1,954	81.00
2740 Lead Grant	10,519	11,095	10,609.89	485	95.60
2750 Immunization	27,531	29,339	22,041.35	-2,410	108.20
2771 COVID-19 Testing Coordina	0	28,400	28,400.00	0	100.00
2772 COVID-19 Contact Tracing	0	551,453	502,143.61	49,309	91.10
2780 Bioterrorism Grant	104,204	104,204	56,538.33	47,666	54.30
2781 Bioterrorism Grant	0	2,763	1,979.94	783	71.70
2782 Bioterrorism Grant	0	53,243	42,988.26	10,255	80.70
Expense Total	188,888	832,064	698,368.75	123,988	85.10