

HEALTH DEPARTMENT
First Quarter Review
All Figures Through March 31, 2015

Significant 2015 Events:

See 2015 Quarterly Reports

Performance Data:

| Administration 1st Quarter | | | | | | |
|---|--|-------------|-------------|-------------|-------------|-------------|
| Program | Criteria | Actual 2012 | Actual 2013 | Actual 2014 | Actual 2015 | Target 2015 |
| 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 | 45 | 44 | 41 | 14 | 40 |
| Staff Assessments | Output #2: % completed on time | 100% | 100% | 100% | 100% | 100% |
| Collaboration with Health Care Partners | Output #3: # of meetings | 87 | 113 | 148 | 31 | 80 |
| Prepare Annual Report | Output #4: Complete by 120th day of following year | 4/27 | 4/25 | 4/24 | 4/30 | 4/25 |

| Nursing 1st Quarter | | | | | | |
|--------------------------------|---|--|-------------------|--|-------------|-------------|
| Program | Criteria | Actual 2012 | Actual 2013 | Actual 2014 | Actual 2015 | Target 2015 |
| Client Benefits/Impacts | | | | | | |
| TB Disease Resolved | Benefit #1: Three negative tests/ complete treatment/ + clinical status | 1 resolved and one in treatment - referred to Outagamie County | 100% (1 Resolved) | 1 resolved and 1 moved out of jurisdiction | 0 | 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 | 0 | 0 | 0 |
| Increase Vaccine Coverage | Outcome #2: % school age children vaccinated | 99.1% | 98.7% | 99.0% | In Process | 99% |
| COM Regulations | Outcome #3: % of required participants | 100% | 100% | 100% | In Process | 100% |
| Work Process Outputs | | | | | | |
| Case Management of TB | Output #1: # of home visits | 123 | 153 | 270 | 0 | 100 |
| TB Skin Test | Output #2: # of TB skin tests | 93 | 121 | 104 | 90 | 90 |

Environmental 1st Quarter

| Program | Criteria | Actual 2012 | Actual 2013 | Actual 2014 | Actual 2015 | Target 2015 |
|------------------------------------|---|-------------|-------------|-------------|-------------|-------------|
| Client Benefits/Impacts | | | | | | |
| Fair and Consistent Inspection | Benefit #1: Positive triennial survey results | 96.50% | 99.40% | 98.50% | | 97% |
| Health Hazards | Benefit #2: Identified and corrected inspection reports | 100% | 100% | 100% | 100% | 100% |
| Strategic Outcomes | | | | | | |
| Voluntary Compliance Improved | Outcome #1: # of critical violations | 294 | 289 | 321 | 122 | 350 |
| 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 | 501 | 540 | 110 | 530 |
| Annual Inspection & Follow-ups | Output #2: # of follow up inspections | 106 | 107 | 109 | 30 | 125 |
| Response to Complaints | Output #3: # of complaints/follow ups | 142/52 | 128/99 | 145/63 | 25/6 | 175/125 |
| Response to Complaints | Output #4: % completed within 3 days | 100.00% | 99% | 99% | 100% | 95% |
| Animal Bite Complaints | Output #5: % response within 4 hours | 100% | 100% | 100% | 100% | 100% |
| Education Sessions for Non-profits | Output #6: # of vendors participating | 337 | 385 | 384 | 7 | 325 |

Weights & Measures 1st Quarter

| Program | Criteria | Actual 2012 | Actual 2013 | Actual 2014 | Actual 2015 | Target 2015 |
|---|---|-------------|-------------|-------------|------------------------|-------------|
| Client Benefits/Impacts | | | | | | |
| Reduce Price Scanning Errors | Benefit #1: % error trend reporting compliance (over charges) | 98.5% | 99.0% | 98.8% | 98.3% | 96.0% |
| Accurate Product Labeling | Benefit #2: Positive triennial consumer survey | 95.0% | 100.0% | 100.0% | In Process 4th Quarter | 98.0% |
| Accurate Measuring Devices | Benefit #3: % of devices that measure accurately | 96.6% | 96.8% | 96.7% | 95.1% | 95.0% |
| Strategic Outcomes | | | | | | |
| System of Price Control | Outcome #1: % error trend reporting compliance (undercharges) | 97.1% | 98.8% | 98.3% | 98.5% | 96.0% |
| Short Weight & Mis-labeled Measured Sales | Outcome #2: % error trend reporting compliance | 92.0% | 90.1% | 90.0% | 91.0% | 96.0% |
| Public Confidence in System Integrity | Outcome #3: Triennial consumer survey response | 99.0% | 98.7% | 99.6% | In Process 4th Quarter | 98.0% |
| Work Process Outputs | | | | | | |
| Price Scanning Inspection | Output #1: # of annual inspections | 148 | 128 | 135 | 55 | 120 |
| Commodity Inspections | Output #2: # of inspections | 11,936 | 12,875 | 12,903 | 5,058 | 11,000 |
| Device Inspections | Output #3: # of inspections | 1,729 | 1,726 | 1,823 | 245 | 1,700 |

Areas of Primary Concentration for 2015

Population health strategies will remain a priority for the department in 2015. Our department will continue to serve in a leadership role for the Weight of the Fox Valley project. Obesity is a known risk factor for cardiovascular disease, type 2 diabetes, certain cancers and a wide range of other diseases. In 2015, we will assist with two community based projects: Weight of the Fox Valley and The Fox Cities Bike Challenge.

Re-emerging communicable disease such as measles, pertussis and TB will continue to impact our community and as such, we will continue to strengthen surveillance and communication with our health care partners.

Budget Performance Summary

See the attached FASTR report of program expenses. It is important to note that these are not final audited numbers.

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