

**HEALTH DEPARTMENT**  
**First Quarter Review**  
**All Figures Through March 31, 2014**

**Significant 2014 Events:**

See 2014 Quarterly Reports

**Performance Data:**

<b>Administration 1st Quarter</b>						
Program	Criteria	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2014
<b>ADMIN</b>	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	32	45	44	15	40
Staff Assessments	Output #2: % completed on time	100%	100%	100%	100%	100%
Collaboration with Health Care Partners	Output #3: # of meetings	78	87	113	31	80
Prepare Annual Report	Output #4: Complete by 120th day of following year	4/29	4/27	4/25	4/25	4/25

## Nursing 1st Quarter

Program	Criteria	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2014
<b>Client Benefits/Impacts</b>						
TB Disease Resolved	Benefit #1: Three negative tests/ complete treatment/ + clinical status	100%	1 resolved and one in treatment - referred to Outagamie County	100.0% (1 Resolved)	0	100%
Occupational Health	Benefit #2: TB testing and training	In Process Postpone until 2/2012	100.0%	100%	100%	100%
<b>Strategic Outcomes</b>						
Epi-linked TB Cases	Outcome #1: # of cases	0	0	0	0	0
Increase Vaccine Coverage	Outcome #2: % school age children vaccinated	97.1%	99.1%	98.7%	In Process	99%
COM Regulations	Outcome #3: % of required participants	100.0%	100.0%	100.0%	In Process	100.0%
<b>Work Process Outputs</b>						
Case Management of TB	Output #1: # of home visits	128	123	153	0	100
TB Skin Test	Output #2: # of TB skin tests	23	93	121	96	90

## Environmental 1st Quarter

Program	Criteria	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2014
<b>Client Benefits/Impacts</b>						
Fair and Consistent Inspection	Benefit #1: Positive triennial survey results	99.17%	96.50%	99.40%	N/A 4th Quarter	97%
Health Hazards	Benefit #2: Identified and corrected inspection reports	100%	100%	100%	100%	100%
<b>Strategic Outcomes</b>						
Voluntary Compliance Improved	Outcome #1: # of critical violations	256	294	289	98	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
<b>Work Process Outputs</b>						
Annual Inspection & Follow-ups	Output #1: # of inspections	630	515	501	108	530
Annual Inspection & Follow-ups	Output #2: # of follow up inspections	88	106	107	37	125
Response to Complaints	Output #3: # of complaints/follow ups	187/12	142/52	128/99	36/15	175/125
	Output #4: % completed within 3 days	98.90%	100%	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	326	337	385	24	325

## Weights & Measures 1st Quarter

Program	Criteria	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2014
<b>Client Benefits/Impacts</b>						
Reduce Price Scanning Errors	Benefit #1: % error trend reporting compliance (over charges)	98.4%	98.5%	99.0%	98.3%	96.0%
Accurate Product Labeling	Benefit #2: Positive triennial consumer survey	94.6%	95.0%	100.0%	N/A 4th Quarter	98.0%
Accurate Measuring Devices	Benefit #3: % of devices that measure accurately	96.5%	96.6%	96.8%	95.1%	95.0%
<b>Strategic Outcomes</b>						
System of Price Control	Outcome #1: % error trend reporting compliance (undercharges)	96.9%	97.1%	98.8%	98.5%	96.0%
Short Weight & Mislabeled Measured Sales	Outcome #2: % error trend reporting compliance	92.8%	92.0%	90.1%	91.0%	96.0%
Public Confidence in System Integrity	Outcome #3: Triennial consumer survey response	97.4%	99.0%	98.7%	N/A 4th Quarter	98.0%
<b>Work Process Outputs</b>						
Price Scanning Inspection	Output #1: # of annual inspections	147	148	128	53	120
Commodity Inspections	Output #2: # of inspections	12,178	11,936	12,875	4,405	11,000
Device Inspections	Output #3: # of inspections	1,667	1,729	1,726	246	1,700

### **Areas of Primary Concentration for 2014**

Population health strategies remain a priority for the department in 2014. Obesity related costs continue to drive health care expenditures. Obesity is a known risk factor for cardiovascular disease, type 2 diabetes, certain cancers and a wide range of other diseases. In 2014, we will assist with two community based projects: Weight of the Fox Valley and The Fox Cities Bike Challenge. Re-emerging communicable diseases such as mumps, 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.