

HEALTH DEPARTMENT
Third Quarter Review
All Figures Through September 30, 2014

Significant 2014 Events:

See 2014 Quarterly Reports

Performance Data:

Administration 3rd Quarter						
Program	Criteria	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2014
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	32	45	44	36	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	77	80
Prepare Annual Report	Output #4: Complete by 120th day of following year	4/29	4/27	4/25	4/25	4/25

Nursing 3rd Quarter

Program	Criteria	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2014
Client Benefits/Impacts						
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)	2 active (In Process)	100%
Occupational Health	Benefit #2: TB testing and training	In Process Postpone until 2/2012	100.0%	100.0%	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	97.1%	99.1%	98.70%	In Process	99%
COM Regulations	Outcome #3: % of required participants	100.0%	100.0%	100.0%	In Process	100.0%
Work Process Outputs						
Case Management of TB	Output #1: # of home visits	128	123	153	193 (In Process)	100
TB Skin Test	Output #2: # of TB skin tests	23	93	121	97 (In Process)	90

Environmental 3rd Quarter

Program	Criteria	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2014
Client Benefits/Impacts						
Fair and Consistent Inspection	Benefit #1: Positive triennial survey results	99.17%	96.50%	N/A 4th Quarter	N/A	97%
Health Hazards	Benefit #2: Identified and corrected inspection reports	100%	100%	99%	100%	100%
Strategic Outcomes						
Voluntary Compliance Improved	Outcome #1: # of critical violations	256	294	289	273	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	630	515	501	477	530
Annual Inspection & Follow-ups	Output #2: # of follow up inspections	88	106	107	95	125
Response to Complaints	Output #3: # of complaints/follow ups	187/12	142/52	128/99	110/45	175/125
Response to Complaints	Output #4: % completed within 3 days	98.90%	100%	99%	99.2%	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	382	325

Weights & Measures 3rd Quarter

Program	Criteria	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2014
Client Benefits/Impacts						
Reduce Price Scanning Errors	Benefit #1: % error trend reporting compliance (over charges)	98.4%	98.5%	99.0%	98.7%	96.0%
Accurate Product Labeling	Benefit #2: Positive triennial consumer survey	94.6%	100.0%	100.0%	N/A	98.0%
Accurate Measuring Devices	Benefit #3: % of devices that measure accurately	96.5%	96.6%	96.8%	96.6%	95.0%
Strategic Outcomes						
System of Price Control	Outcome #1: % error trend reporting compliance (undercharges)	96.9%	97.1%	98.8%	98.8%	96.0%
Short Weight & Mislabeled Measured Sales	Outcome #2: % error trend reporting compliance	92.8%	92.0%	90.1%	89.1%	96.0%
Public Confidence in System Integrity	Outcome #3: Triennial consumer survey response	97.4%	99.6%	98.9%	N/A	98.0%
Work Process Outputs						
Price Scanning Inspection	Output #1: # of annual inspections	147	148	128	102	120
Commodity Inspections	Output #2: # of inspections	12,178	11,936	12,875	10,417	11,000
Device Inspections	Output #3: # of inspections	1,667	1,729	1,726	1,587	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 disease 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.

City of Appleton
Health Department
Summary Budget to Actual Report
For the Nine Months Ending September 30, 2014

Description	Year to Date Expense	Full Year Amended Budget	Percent of Amended Budget

Health Department			
Health Administration	102,303	140,942	72.6 %
Public Health Nursing	346,088	460,666	75.1 %
Environmental Health	217,726	305,235	71.3 %
Weights & Measures	117,050	162,115	72.2 %

Total	783,167	1,068,958	73.3 %
Health Grants			
2010 Tobacco Control Grant	0	0	.0 %
2011 MCH Grant	27,373	34,237	80.0 %
2012 Primary Care Grant	0	0	.0 %
2013 Prevention Grant	0	0	.0 %
2014 Lead Grant	7,334	9,414	77.9 %
2015 Immunization	13,062	19,868	65.7 %
2016 Outrch for Med. Assist.	0	0	.0 %
2017 WWCCP Grant	0	0	.0 %
2018 Bioterrorism Grant	78,526	107,145	73.3 %
2019 TB Lookback Grant	0	0	.0 %

Total	126,295	170,664	74.0 %