

HEALTH DEPARTMENT
Second Quarterly Review
All figures through June, 2013

Significant 2013 Events:

See 2013 Quarterly Reports

Performance Data:

Program	Criteria	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2013
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	44	32	45	19.5	40
Staff Assessments	Output #2: % completed on time	100%	100%	100%	100%	100%
Collaboration with Health Care Partners	Output #3: # of meetings	84	78	87	52	80
Prepare Annual Report	Output #4: Complete by 120 th day of following year	4/23	4/29	4/27	4/25	4/26

Program	Criteria	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2013
NURSING	Client Benefit					
TB Disease Resolved	Benefit #1: Three negative tests/ complete treatment/ + clinical status	100%	100%	1 resolved and one in treatment-referred to Outagamie County	1 active case in treatment	100%
Occupational Health	Benefit #3: TB testing and training	100%	In Process Postponed Until 2/2012	100%	100%	100%
Epi-linked TB Cases	Outcome #1: # of cases	0	0	0	0	0
Increase Vaccine Coverage	Outcome #2: % school age children vaccinated	94.8%	97.1%	99.1%	In Process	95%
COM Regulations	Outcome #3: % of required participants	100%	100%	100%	In Process	100%
Case Management of TB	Output #1: # of home visits	129	128	123	112	100
TB Skin Test	Outcome #2: # of TB skin tests	91	23	93	95	90

Program	Criteria	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2013
ENVIRON	Client Benefit					
Fair and Consistent Inspection	Benefit #1: Positive triennial survey results	98.38%	99.17%	96.5%	TBD	97%
Health Hazards	Benefit #2: Identified and corrected inspection reports	100%	100%	100%	100%	100%
Voluntary Compliance Improved	Outcome #1: # of critical violations	264	256	294	253	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
Annual Inspection & Follow-ups	Output #1: # of inspections	611	630	515	313	600
Annual Inspection & Follow-ups	Output #2: # of follow up inspections	112	88	106	70	150
Response to Complaints	Output #3: # of complaints/follow ups	226/207	187/112	142/52	64/39	200/125
	Output #4: % completed within 3 days	97.9%	98.9%	100%	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	298	326	337	102	325

Program	Criteria	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2013
W & M	Client Benefit					
Reduce Price Scanning Errors	Benefit #1: % error trend reporting compliance (over charges)	96%	98.4%	98.5%	98.6%	96%
Accurate Product Labeling	Benefit #2: Positive triennial consumer survey	96.8%	94.6%	N/A 4 TH Qtr	N/A	98%
Accurate Measuring Devices	Benefit #3: % of devices that measure accurately	94.4%	96.5%	96.6%	98.9%	95%
System of Price Control	Outcome #1: % error trend reporting compliance (undercharges)	95.7%	96.9%	97.1%	98.7%	96%
Short Weight & Mislabeled Measured Sales	Outcome #2: % error trend reporting compliance	92.9%	92.8%	92%	90.5%	92%
Public Confidence in System Integrity	Outcome #3: Triennial consumer survey response	100%	97.4%	N/A 4 th Qtr	N/A	98%
Price Scanning Inspection	Output #1: # of annual inspections	143	147	148	67	115
Commodity Inspections	Output #2: # of inspections	10,372	12,178	11,936	6,483	11,000
Device Inspections	Output #3: # of inspections	1,630	1667	1,729	847	1,700

Areas of Primary Concentration for 2013

Population health strategies remain a priority for the department in 2013. The L.I.F.E. study released in September 2011 highlighted the link between healthy lifestyles and the rising cost of health care. Obesity related costs continue to drive health care expenditures. In 2013, 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 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.