

HEALTH DEPARTMENT
First Quarter Review
All Figures Through March 31, 2018

Significant 2018 Events:

See 2018 Quarterly Reports

Performance Data:

Administration 1st Quarter						
Program	Criteria	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2018
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	36	41	48	11	40
Staff Assessments	Output #2: % completed on time	100%	100%	100%	100%	100%
Collaboration with Health Care Partners	Output #3: # of meetings	137	151	147	37	140
Prepare Annual Report	Output #4: Complete by 120th day of following year	4/30	4/21	4/18	4/20	4/25

Nursing 1st Quarter

Program	Criteria	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2018
Client Benefits/Impacts						
TB Disease Resolved	Benefit #1: Three negative tests/ complete treatment/ + clinical status	(3 Total) 1 - in treatment 1 - in process 1 - moved out of jurisdiction	(2 Total) 1 - in treatment 1 - resolved	1 - in treatment	1 - resolved	100%
Occupational Health	Benefit #2: TB testing and training	100%	100%	In Process	In Process	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	99.7%	99%	In Process	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	152	426	90	47	100
TB Skin Test	Output #2: # of TB skin tests	103	101	0	5	90

Environmental 1st Quarter

Program	Criteria	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2018
Client Benefits/Impacts						
Fair and Consistent Inspection	Benefit #1: Positive triennial survey results	100%	100%	97%	TBD	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	400	435	371	116	400
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	548	501	515	106	540
Annual Inspection & Follow-ups	Output #2: # of follow up inspections	112	114	102	33	120
Response to Complaints	Output #3: # of complaints/follow ups	105/43	26/26	78/58	20/5	100/50
Response to Complaints	Output #4: % completed within 3 days	100%	100%	99%	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	368	84	350	0	50

Weights & Measures 1st Quarter

Program	Criteria	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2018
Client Benefits/Impacts						
Reduce Price Scanning Errors	Benefit #1: % error trend reporting compliance (over charges)	99.1%	98.8%	98.5%	98.1%	99.0%
Accurate Product Labeling	Benefit #2: Positive triennial consumer survey	100.0%	100%	88%	In Process 4th Quarter	100.0%
Accurate Measuring Devices	Benefit #3: % of devices that measure accurately	94.2%	96.7%	97.4%	96.6%	95.0%
Strategic Outcomes						
System of Price Control	Outcome #1: % error trend reporting compliance (undercharges)	97.9%	97.9%	99.1%	98.1%	98.0%
Short Weight & Mislabeled Measured Sales	Outcome #2: % error trend reporting compliance	95.8%	95.8%	97.9%	98.4%	96.0%
Public Confidence in System Integrity	Outcome #3: Triennial consumer survey response	100.0%	100.0%	88%	In Process 4th Quarter	99.0%
Work Process Outputs						
Price Scanning Inspection	Output #1: # of annual inspections	145	142	125	65	130
Commodity Inspections	Output #2: # of inspections	13,431	12,956	17,887	9,991	13,000
Device Inspections	Output #3: # of inspections	1,794	1,764	1,787	252	1,775