

HEALTH DEPARTMENT
First Quarter Review
All Figures Through June 30, 2015

Significant 2015 Events:

See 2015 Quarterly Reports

Performance Data:

Administration 2nd 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	25	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	63	80
Prepare Annual Report	Output #4: Complete by 120th day of following year	4/27	4/25	4/24	4/30	4/25

Nursing 2nd 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	2 (1 moved, 1 active in treatment)	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 Progress	99%
COM Regulations	Outcome #3: % of required participants	100%	100%	100%	In Progress	100%
Work Process Outputs						
Case Management of TB	Output #1: # of home visits	123	153	270	13	100
TB Skin Test	Output #2: # of TB skin tests	93	121	104	90	90

Environmental 2nd 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%	98.5	N/A 4th Quarter	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	283	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	320	530
Annual Inspection & Follow-ups	Output #2: # of follow up inspections	106	107	109	72	125
Response to Complaints	Output #3: # of complaints/follow ups	142/52	128/99	145/63	57/23	175/125
Response to Complaints	Output #4: % completed within 3 days	100.00%	99%	99%	100.00%	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	93	325

Weights & Measures 2nd 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%	98.9%	96.0%
Accurate Product Labeling	Benefit #2: Positive triennial consumer survey	100.0%	100.0%	100.0%	N/A	98.0%
Accurate Measuring Devices	Benefit #3: % of devices that measure accurately	96.6%	96.8%	96.7%	98.0%	95.0%
Strategic Outcomes						
System of Price Control	Outcome #1: % error trend reporting compliance (undercharges)	97.1%	98.8%	98.3%	97.4%	96.0%
Short Weight & Mislabeled Measured Sales	Outcome #2: % error trend reporting compliance	92.0%	90.1%	90.0%	89.1%	96.0%
Public Confidence in System Integrity	Outcome #3: Triennial consumer survey response	99.6%	98.9%	99.6%	N/A	98.0%
Work Process Outputs						
Price Scanning Inspection	Output #1: # of annual inspections	148	128	135	76	120
Commodity Inspections	Output #2: # of inspections	11,936	12,875	12,903	7,362	11,000
Device Inspections	Output #3: # of inspections	1,729	1,726	1,823	797	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.