

HEALTH DEPARTMENT
First Quarter Review
All Figures Through March 31, 2016

Significant 2016 Events:

See 2016 Quarterly Reports

Performance Data:

Administration 1st Quarter						
Program	Criteria	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2016
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	41	36	12	40
Staff Assessments	Output #2: % completed on time	100%	100%	100%	100%	100%
Collaboration with Health Care Partners	Output #3: # of meetings	113	148	137	42	140
Prepare Annual Report	Output #4: Complete by 120th day of following year	4/25	4/24	4/30	4/21	4/25

Nursing 1st Quarter						
Program	Criteria	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2016
Client Benefits/Impacts						
TB Disease Resolved	Benefit #1: Three negative tests/ complete treatment/ + clinical status	100% (1 Resolved)	1 resolved and 1 moved out of jurisdiction	(3 Total) 1 - in treatment 1 - in process 1 - moved out of jurisdiction	(2 Total) 1 - in treatment 1 - resolved	100%
Occupational Health	Benefit #2: TB testing and training	100%	100%	100%	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	98.7%	99.0%	99.7%	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	153	270	152	121	100
TB Skin Test	Output #2: # of TB skin tests	121	104	103	96	90

Environmental 1st Quarter

Program	Criteria	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2016
Client Benefits/Impacts						
Fair and Consistent Inspection	Benefit #1: Positive triennial survey results	99.40%	98.50%	100%	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	289	321	396	194	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	501	540	548	79	530
Annual Inspection & Follow-ups	Output #2: # of follow up inspections	107	109	112	36	125
Response to Complaints	Output #3: # of complaints/follow ups	128/99	145/63	105/43	15/4	175/125
Response to Complaints	Output #4: % completed within 3 days	99%	99%	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	385	384	368	5	325

Weights & Measures 1st Quarter

Program	Criteria	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2016
Client Benefits/Impacts						
Reduce Price Scanning Errors	Benefit #1: % error trend reporting compliance (over charges)	99.0%	98.8%	99.1%	98.7%	96.0%
Accurate Product Labeling	Benefit #2: Positive triennial consumer survey	100.0%	100.0%	100.0%	In Process 4th Quarter	98.0%
Accurate Measuring Devices	Benefit #3: % of devices that measure accurately	96.8%	96.7%	94.2%	96.5%	95.0%
Strategic Outcomes						
System of Price Control	Outcome #1: % error trend reporting compliance (undercharges)	98.8%	98.3%	97.9%	98.1%	96.0%
Short Weight & Mislabeled Measured Sales	Outcome #2: % error trend reporting compliance	90.1%	90.0%	95.8%	92.1%	96.0%
Public Confidence in System Integrity	Outcome #3: Triennial consumer survey response	98.7%	99.6%	100.0%	In Process 4th Quarter	98.0%
Work Process Outputs						
Price Scanning Inspection	Output #1: # of annual inspections	128	135	145	71	125
Commodity Inspections	Output #2: # of inspections	12,875	12,903	13,431	4,766	11,000
Device Inspections	Output #3: # of inspections	1,726	1,823	1,794	314	1,750

Areas of Primary Concentration for 2016

Population health strategies will remain a priority for the department in 2016. 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 2016, 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.

