

Program	Annual Performance Measure	FY11 Budget	Year-to-Date Total through March	Year-End Total
<b>Program-wide</b>				
HIV Outreach & Prevention	medical case management units	24,000		
	outreach education units	8,500		
<b>Immunization</b>				
	number of flu clinics including 2 drive-through clinics	5		
	audits conducted	85		
	conduct vaccine preventable disease investigations within deadline	100%		
	education and awareness sessions	50		
	immunizations at Shots for Tots Clinic	54,600		
<b>Sexually Transmitted Disease</b>				
	visits at RBJ Health Center	12,800		
	interviews with newly infected HIV and Syphilis cases	480		
	investigations	3,400		
<b>Disease Surveillance</b>				
	STD reports processed	20,000		

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	HIV/AIDS reports processed	12,000		
	general reportable condition reports processed	2,700		
	investigations, interventions and control of state reportable general surveillance conditions	1,400		
	foodborne illness investigations	45		
	transport exposure assistance	50		
Tuberculosis Elimination	visits	13,500		
	therapy completion rate	100%		
	# of cases and suspects managed	60		

Program	Annual Performance Measure	FY11 Budget	Year-to-Date Total through March	Year-End Total
	# of LTBI managed	1,000		
	LTBI therapy completion rate	90%		
	contacts identified per case	Deleted in FY11		
	Percent of contacts evaluated	85%		
	tests at RBJ Health Center	1,200		
	units of social work service	1,325		
Chronic Disease Prevention and Control Program	Number of community changes (new or modified programs, policies, or practices)	20		
	Number of promotion activities/events	90		

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	Number of promotion encounters	4,200		
Health Connection Van/Outreach	blood pressure and blood sugar checks	1,000		
	immunizations	500		
	pregnancy tests	6		
	HIV/STD testing	192		
	mobile van services	1,506		
Vital Records	birth registrations	20,910		
	archive amendments	1,475		

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	death registrations	4,657		
	medical amendment	311		
	birth issuance	28,000		
	death issuance	3,200		
	death issuance additional	13,261		
	acknowledgement of paternity	-		
	reports of death (RODs)	-		
	burial/transit/cremation permits (BTPs)	-		

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	misc document audits	2,527		
	technical assistance	320		
	reports	543		
	training	6		
<b>County Only</b>				
<i>Immunization</i>	<i>provision of immunization services to County residents at North and South County sites</i>	3		
	<i>number of flu clinics including drive-through clinics</i>	3		
<i>Sexually Transmitted Disease</i>	<i>visits at Del Valle and Gardner Betts</i>	900		
<i>Disease Surveillance</i>	<i>transport exposure assistance</i>	8		
<i>Sickle Cell</i>	<i>Number of county clients provided with health screening services.</i>	300		
	<i>Number of county clients provided with health education.</i>	300		
<i>Teen Preg, Prev &amp; Family Planning Educ</i>	<i>sexuality education and skill development encounters to youth at TC Juvenile Detention Facility</i>	1,000		
<i>Information, Referral &amp; Permitting</i>				

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<i>Health and Safety Code Compliance (CCP)</i>	<i>retail food establishments permitted</i>	560		
	<i>retail food establishments inspections and investigations</i>	873		
	<i>food borne illness investigations</i>	10		
	<i>swimming pool permits</i>	163		
	<i>swimming pool investigations</i>	163		
	<i>custodial care inspections</i>	100		
	<i>junkyard and automotive wrecking permits and inspections</i>	1		
	<i>public nuisance complaint investigations, received/completed</i>	650		
	<i>complaints/requests received</i>	700		
	<i>miscellaneous health related inspections</i>	1		
<i>Rodent/Vector Control &amp; Nuisance Abatement</i>	<i>complaints and requests, received/completed</i>	275		
	<i>total field activities</i>	3,800		
<i>AAQL - Health Disparities</i>	<i>Preventative Health Education</i>	180		
	<i>Preventative Hypertension</i>	700		
	<i>Preventative Cancer</i>	3,350		
	<i>Clients served by Prevention Team</i>	7,800		
	<i>Percent Showing Increase Awareness</i>	100%		
<i>Animal Services</i>				

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<i>Animal Control (including Rabies and Dispatch)</i>	<i>number of field activities</i>	<i>5,000</i>		
	<i>percent of field activities</i>	<i>15%</i>		
	<i>percent of field activities completed</i>	<i>95%</i>		
	<i>average response time (in minutes)</i>	<i>90</i>		
	<i>number of bite investigations</i>	<i>1,200</i>		
<i>Shelter Services</i>	<i>number of animals sheltered</i>	<i>1,200</i>		
	<i>percent of animals sheltered</i>	<i>6%</i>		
	<i>number of animals adopted</i>	<i>275</i>		
	<i>number of animals returned to owner</i>	<i>250</i>		
<i>Prevention: Spay/Neuter Clinic</i>	<i>number of animals sterilized at the shelter</i>	<i>360</i>		
	<i>number of animals sterilized at community clinics</i>	<i>1,200</i>		
	<i>number of spay/neuter clinics</i>	<i>25</i>		