



Performance Management Quarterly Report

Second Quarter

Prepared 7/13/2020

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This meeting was held via GoToMeeting due to the current health crisis, COVID19 pandemic. This meeting serves as a review of where things currently stand during second quarter 2020. No meetings were held for the first quarter 2020.

Attendees: Clay Lily, Janie Rocha, Jenny Mannin, Diane Krill, Ben Batey, Lana Glore, Amy Jones, Tina Cox, Pat Snyder, Lauren Snyder

Community Health Center

Goal 1 – On a quarterly basis there will be reduction by 5% in Accounts Receivable.

	Target	Result	Status
Q1	95% or less	No data	-
Q2	90% or less	No data	-
Q3	85% or less		
Q4	80% or less		

Goal 2 – On a quarterly basis there will be a reduction in the percentage of rejected claims by insurance.

	Target	Result	Status
Q1	6.5% or less	No data	-
Q2	6.5% or less	No data	-
Q3	6.5% or less		
Q4	6.5% or less		

Goal 3 – Reduce Cost per Patient by 3.5% each quarter

	Target	Result	Difference	Status
Q1	\$1,208.00	No data	-	-
Q2	\$1,165.00	No data	-	-
Q3	\$1,125.00			
Q4	\$1,080.00			

Goal 4 – Reach out to existing patients using various channels such as newsletters or email at least 10 times.

	Target	Result	Status
Q1	0	No data	-
Q2	2	No data	-
Q3	4		
Q4	4		

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Goal 5 – Create or share 300 posts per quarter.

	Target	Result	Status
Q1	300	No data	-
Q2	300	No data	-
Q3	300		
Q4	300		

Goal 6 – Make 3,000 community connections in the year

	Target	Result	Status
Q1	25	No data	-
Q2	400	No data	-
Q3	2,500		
Q4	75		

Progress Comments: FQHC Goals 1 - 6 for 2020 reviewed and will remain the same. 3rd quarter may need some tweaking.

Environmental Health

Goal 1 – Transition Home Sewage Treatment designs to Auto Cad.

	Target	Result	Status
Q1	Purchase Auto Cad	Purchased	Met
Q2	Staff Trained	Staff trained	Not Met
Q3	Implement Trial	Implement Trial	
Q4	Designs fully Auto Cad	Designs fully Auto Cad	

Progress Comments: The Environmental Health Division is again focusing on budget and ways to reduce spending in the programs that we are responsible for. The time spent hand drawing Home Sewage Treatment System (HSTS) designs is time consuming, which ultimately accounts for program costs that are difficult to fully recoup through permit and inspection fees leaving the program in a deficit. An assessment of all budget aspects will be reviewed in 2021 after the transition process.

Quarter 1- With the help of the IT department the correct Auto Cad program was purchased.

Quarter 2- Quotes were received for training specific to our needs, unfortunately the Covid 19 Pandemic required EH staff to assist and therefore did not allow for training time.

Finance

Revenues

	Goal	Progress	Difference	Status
Q1	2,417,331.00	2,417,331.00	0	Met
Q2	3,757,834.00	3,655,291.00	-102,543.00	Met
Q3	5,317,645.00			
Q4	6,877,455.03			

Expenses

	Goal	Progress	Difference	Status
Q1	1,142,197.00	1,537,078.00	394,881.00	Met
Q2	3,167,456.00	3,043,238.00	-124,218.00	Met
Q3	4,899,241.00			
Q4	6,631,025.68			

Surplus:

\$246,429.35

Progress Comments:

2020 Revenues & Expenses are both currently lower than the goal amounts. Both of these are ok, as revenues are lower, but the expenses are also lower. Also, when looking at the year to date amounts, the bottom line is also still in the positive and it's also slightly higher when comparing to last year's figures.

Health Promotion and Preparedness

Goal 1 – Immunization – We will assess/educate healthcare provider offices with pediatric and teenage immunizations.

	Target	Result	Status
Q1	1	2	Met
Q2	1	0	Unmet
Q3	1		
Q4	1		

Goal 2 – We will provide community education/outreach for immunizations.

	Target	Result	Status
Q1	1	1	Met
Q2	2	0	Unmet
Q3	1		
Q4	1		

Goal 3 – Recruit new Medical Reserve Corps members.

	Target	Result	Status
Q1	1	6	Met
Q2	1	7	Met
Q3	1		
Q4	1		

Progress Comments: 2nd quarter review closes the CMH goal 1. Clients are receiving auto renewal of services since start of COVID19 (during 1st quarter) resulting in no closing of cases outside of transfer, aging out or no longer in need of services.

Vital Statistics

Goal 1 – To monitor and maintain the accuracy in HDIS receipting of Birth and Death Certificates. (HDIS is the system to which we receipt all monies taken in from clients.)

	Target	Result	Status
Q1	14 or less	7	Met
Q2	14 or less	2	Met
Q3			
Q4			

Goal 2 – To monitor and maintain the effectiveness of Birth and Death Certificate Audit paper. (ODH issues certificate audit paper for birth and death certificates to WCHD. All certificate paper must be accounted for whether it is copy, abstract errors etc.)

	Target	Result	Status
Q1	49 voids or less	16	Met
Q2	49 voids or less	122	Unmet

Progress Comments:

G2: *Performance Management committee decided that only copy errors would be included in the total since abstract and even exchanges are out of VS employee control.

2020 1st Quarter Total (January – March 2020) = 16 = MET

2020 2nd Quarter Total (April – June 2020) = 122 = UNMET

Unfortunately we did not meet the PM goal of 49 voids or less. The Ohio Department of Health implemented an update to the IPHIS/EDRS Citrix system which is used to issue birth and death certificates in April. We experienced some issues with the system not recognizing our printer. IT was informed and the VS department has been monitoring and working with IT to resolve the issue.

WIC

Goal 1 – Wood County WIC will maintain 95% participation of the State WIC assigned caseload of 1098 for 9/12 months of 2020.

	Target	Result	Status
Q1	1098	1060	Met at 97%
Q2	1098	1038	Met at 95%
Q3	1098		
Q4	1098		

Goal 2 - Wood County WIC will increase their social media presence on Facebook pages, Wood County WIC and Wood County Breastfeeding Support by providing at least three posts per week on each page or 12-15 per month per page.

	Target	Result	Status
Q1	39	67	Met
Q2	36	86	Met
Q3	39		
Q4	42		