



## Performance Management Quarterly Report

Fourth Quarter

Prepared 1/13/2020

### **Program Areas**

[Community Health Center](#)

[Environmental Health](#)

[Finance](#)

[Health Promotion and Preparedness](#)

[Vital Statistics \(Birth and Death Records\)](#)

[Women, Infants and Children \(WIC\)](#)

## Community Health Center

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

	Target	Result	Status
<b>Q1</b>	95% or less	93%	Met
<b>Q2</b>	90% or less	87%	Met
<b>Q3</b>	85% or less	86%	Unmet
<b>Q4</b>	80% or less	89%	Unmet

Comment Note: The 4<sup>th</sup> quarter goal was not met due to dental claims still needing to be billed and December posting completed. The billing staff is working on getting all dental claims submitted and all posting completed for 2019.

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

	Target	Result	Status
<b>Q1</b>	6.5% or less	3.5%	Met
<b>Q2</b>	6.5% or less	2.5%	Met
<b>Q3</b>	6.5% or less	4.5%	Met
<b>Q4</b>	6.5% or less	1 %	Met

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

	Target	Result	Difference	Status
<b>Q1</b>	\$1,208.00	\$1,292.43	\$84.43	Unmet
<b>Q2</b>	\$1,165.00	\$1,319.31	\$154.31	Unmet
<b>Q3</b>	\$1,125.00	\$1,484.59	\$359.59	Unmet
<b>Q4</b>	\$1,080.00	\$1,516.83	\$436.83	Unmet

Comment: The cost per patient for the FQHC grant drawdown funds did decrease for 4<sup>th</sup> quarter. 3<sup>rd</sup> quarter was \$720.43 and 4<sup>th</sup> quarter is \$688.98. This is due to the increase in unduplicated patients and the decrease in the total dollars in grant funds that were drawn down.

For the FQHC Total Expense Cost Per Patient, although we did see an increase in our number of unduplicated patients, the total of expenditures for the quarter also did significantly increase. This caused the quarterly expense cost per patient number to increase from \$1,484.59 to \$1,516.83. This is mainly due to dental and the high increase in the program's expenses.

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

	Target	Result	Status
Q1	0	0	Met
Q2	2	2	Met
Q3	4	4	Met
Q4	4	6	Met

Goal 5 – Create or share 300 posts per quarter.

	Target	Result	Status
Q1	300	216	Unmet
Q2	300	226	Unmet
Q3	300	311	Met
Q4	300	137	Unmet

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

	Target	Result	Status
Q1	25	393	Met
Q2	400	96	Unmet
Q3	2,500	3123	Met
Q4	75	525	Met

**Progress Comments:** Engaging with existing patients continues to be a challenge. In the past postcards and phone calls have had little effect encouraging patients to return for well visits. The best path right now is the patient portal but that reaches only a portion of existing patients. Facebook posts are still active but there are some challenges finding locally published information to share so much of the content is created, shared from other health departments or shared from national organizations. In total, there were 890 messages either created or shared in 2019. Community connections were also numerous in 2019, reaching a total of 4,137 people.

## Environmental Health

Goal 1 – Reduce mobile food service program costs by 5%

	Target	Result	Status
Q1	\$4,369.70 or less	\$2,295.83	Met
Q2	\$4,369.70 or less	\$5,911.20	Not met
Q3	\$4,369.70 or less	\$3,945.77	Met
Q4	\$4,369.70 or less	\$1,342.50	Met

Goal 2 – Reduce time spent in FSO/RFE plan review

	Target	Result	Status
Q1	61.75 hours or less	111.75 hours	Not met
Q2	61.75 hours or less	93.25 hours	Not met
Q3	61.75 hours or less	92.50 hours	Not met
Q4	61.75 hours or less	36.25 hours	Met

**Progress Comments:** The Environmental Health Division is again focusing on budget and ways to reduce spending in the programs that we are responsible for. New staff assignments led to taking a look at how we are doing business in our mobile food service program, as well as in our food service, retail food establishment (FSO/RFE) plan review process.

Goal 1: Reduce Mobile food service inspection program costs by 5%. Two dates were set aside to allow for mobile food services to bring their units to the health department for their required inspection prior to operation for the year. It is hoped that this effort will reduce mileage costs as well as the time spent in the program. The goal to reduce the program costs by 5% was met in the third quarter and again in 4<sup>th</sup> quarter.

Goal 2: To reduce time spent in the FSO/RFE plan review process by 5%. It is the hopes that by adhering to more stringent guidelines on what must be submitted by food service operators prior to EH staff going out on consultations that time spent in the program activity will be lessened. This goal was met.

## Finance

### Revenues

	Goal	Progress	Difference	Status
<b>Q1</b>	\$2,127,048.06	\$2,127,048.06	\$0.00	Met
<b>Q2</b>	\$3,355,533.85	\$3,757,833.53	\$402,299.68	Met
<b>Q3</b>	\$5,150,390.12	\$5,589,469.20	\$439,079.08	Met
<b>Q4</b>	\$6,639,012.87	\$6,735,574.61	\$96,561.74	Met

### Expenses

	Goal	Progress	Difference	Status
<b>Q1</b>	\$1,484,242.13	\$1,484,242.13	\$0.00	Met
<b>Q2</b>	\$3,251,116.35	\$3,167,456.07	-\$83,660.28	Met
<b>Q3</b>	\$4,866,244.71	\$4,710,538.21	\$155,706.50	Met
<b>Q4</b>	\$6,366,244.71	\$6,098,972.85	\$267,271.86	Met

### Surplus:

\$272,768.16	\$636,601.76
--------------	--------------

### Progress Comments:

## Health Promotion and Preparedness

Goal 1 – Children with Medical Handicaps (CMH) – No more than 5% of cases are in inactive status (6 months or longer with no activity.)

	Target	Result	Status
Q1	5% or less	3.3%	Met
Q2	5% or less	4%	Met
Q3	5% or less	2.8%	Met
Q4	5% or less	1.5%	Met

Goal 2 – Immunization – We will assess/educate healthcare provider offices with pediatric and teenage immunizations.

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

Goal 3 – We will provide community education/outreach for immunizations.

	Target	Result	Status
Q1	1	2	Met
Q2	2	4	Met
Q3	1	5	Met
Q4	2	3	Met

Goal 4 – Emergency partners participate in quarterly drills. This goal has been closed.

	Target	Results (of organizations)	Results (of participants)	Status
Q1	75%	59%	60%	Unmet
Q2	75%	59%	59%	Unmet
Q3	75%	Goal is closed		
Q4	75%	Goal is closed		

Goal 5 – Recruit new Medical Reserve Corps members.

	Target	Result	Status
Q1	1	1	Met
Q2	1	2	Met
Q3	1	1	Met
Q4	0	4	Met

**Progress Comments:**

The last quarter of 2019 was a great quarter for the CMH program. Inactive cases were only 1.5% of the caseload. This allows the program to be functioning as efficiently as possible while providing quality services for those active cases and families. Immunization education continued to be an important issue as the 4<sup>th</sup> quarter tried to focus on prevention of influenza and promoting flu vaccines. Promotion of all vaccines continued on social media and vaccine education was sent to all Wood County provider offices to assist in county wide immunization efforts.

New MRC member applications continue to come in bringing the total new MRC members for 2019 to 7. While this does not sound like much, it is a significant improvement over recent years when there were few if any new member applications. With the NACCHO MRC grant there are plans to increase engagement and hopefully get even more new applicants in 2020 and 2021.

## 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	11	Met
Q2	14 or less	12	Met
Q3	14 or less	7	Met
Q4	14 or less	7	Met

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	75	Unmet
Q2	49 voids or less	104	Unmet
Q3	49 voids or less	56	Unmet
Q4	49 voids or less	18	Met

### Progress Comments:

**G1:** The total number of HDIS corrections for this quarter is 7. The Vital Statistics department staff met their goal for this quarter. This quarter was successful considering the fact that the Vital Statistics department continues to issue a considerable amount of birth certificates over prior years. With the increase of receipting in HDIS, the staff has done a great job in maintaining their accuracy.

**G2:** The total number of voids of Birth and Death Certificate Audit paper was 18 for the fourth quarter. It was determined at the last performance management meeting to exclude voids associated with abstract errors and even exchanges since those voids are out of our control. The amount of voids was reduced from the third quarter which was 41. The Vital Statistics staff met their goal for this quarter. The fourth quarter was successful for the Vital Statistics department staff as they issued over 125 birth certificates for Project Connect in October and continue to see an increase of birth certificates issued over prior years. The staff has done a great job with the effectiveness of Birth and Death Certificate Audit paper considering they issued over 2200 certificates this quarter.



## WIC

Goal – Wood County WIC will maintain 90% participation of the State WIC assigned caseload of 1,196 for 9/12 months..

	Target	Result	Status
Q1	1,196	1073	90% met
Q2	1,196	1071	90% met
Q3	1,196	1088	91% met
Q4	1,196	1082	91% met

**Progress Comments:** We are pleased to be able to report that WIC did maintain a 90% participation rate of the State WIC assigned caseload of 1196 for 10/12 months for 2019. We saw a total of 4,650 participants during 2019. This is a .05% increase from 2018 and although a small increase, it is the first yearly increase since 2015. We feel that the change in clinic office hours as well as welcoming walk-in participants, using streamlined forms, maintaining a high level of customer service as well as breastfeeding promotion activities and support all assisted to show an improved yearly participant count.