



Performance Management Quarterly Report

Second Quarter

Prepared 7/9/19

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For questions or comments about this report, contact Patty Kolozy at pkolozy@co.wood.oh.us.

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	93%	Met
Q2	90% or less	87%	Met
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	3.5%	Met
Q2	6.5% or less	2.5%	Met
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	\$1,292.43	\$84.43	Unmet
Q2	\$1,165.00	\$1,319.31	\$154.31	Unmet
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	0	Met
Q2	2	2	Met
Q3	4		
Q4	4		

Goal 5 – Create or share 300 posts per quarter.

	Target	Result	Status
Q1	300	216	Unmet
Q2	300	226	Unmet
Q3	300		
Q4	300		

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

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

Progress Comments:

For goal 3: Continue to increase the number of Dental Health Benefit Contracts that will increase access to patients on the waiting list in need of Dental Services. Continue to seek additional provider time to help offset when current providers are out of the office to maintain increase access to healthcare.

For goal 5: While technically the target was unmet, this is a stretch goal to challenge ourselves. Not meeting the target should not be looked upon as a negative. Work towards finding meaningful items to post or share will continue in quarter 3 and 4.

For goal 6: More opportunities to make community connections presented themselves in Q1 than in Q2 this year. Although the Q2 goal was not met, the high activity in Q1 means we are still on target for the year.

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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		
Q4	\$4,369.70 or less		

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		
Q4	61.75 hours or less		

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 first quarter however it was not in the second quarter, likely to do simply with this quarter being when most inspections completed.

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 not met for the first or second quarters with the anticipation that once staff are trained this will be met.

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Finance

Revenues

	Goal	Progress	Difference	Status
Q1	\$2,127,048.06	\$2,127,048.06	\$0.00	Met
Q2	\$3,355,533.85	\$3,757,833.53	\$402,299.68	Met
Q3	\$5,150,390.12			
Q4	\$6,639,012.87			

Expenses

	Goal	Progress	Difference	Status
Q1	\$1,484,242.13	\$1,484,242.13	\$0.00	Met
Q2	\$3,251,116.35	\$3,167,456.07	-\$83,660.28	Met
Q3	\$4,866,244.71			
Q4	\$6,366,244.71			

Surplus: \$272,768.16

Progress Comments:

In 2019, the Wood County Health Department has budgeted for \$6,639,012.87 in revenues and \$6,366,244.71 in expenses.

2nd Quarter continues with good results. The revenues are higher than expected and the expenses are less than expected.

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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		
Q4	5% or less		

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		
Q4	1		

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

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

Goal 4 – Emergency partners participate in quarterly drills.

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

Goal 5 – Recruit new Medical Reserve Corps members.

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

Progress Comments:

The second quarter Children with Medical Handicaps goal was met by the continued good work by staff. Attention and time is taken to review inactive cases for discharge and/or further follow-up as appropriate. Immunization education and outreach was again on goal through press releases and social media posts specifically around National Infant Immunization Week in April.

The emergency partner drill response rate continues to be a quality improvement project that is working to improve the rate. An MRC event planned for the 2nd quarter was canceled due to lack of interest and is scheduled for September.

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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		
Q4	14 or less		

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		
Q4	49 voids or less		

Progress Comments:

During the month of April there was an error with the ODH computer system which caused the printer to print doubles of certified death certificates. Donna worked with the ODH to resolve the issue. Additionally, we encountered internal printer issues with the 2 workstations when employees would log into computers for Vital Statistics coverage. Both printer issues have been resolved and it is expected to see a decrease in the amount of birth and death certificate voids in the next quarter.

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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		
Q4	1,196		

Progress Comments:

WIC continues to wait on the rolling out of the new certification system which will function as an on-line program which will allow for quicker access and the ability to do outreach for certifications from any laptop as well as streamline the process to decrease the time needed for a participant visit at the WIC office. We are utilizing videos, graphics and social media messaging that has been made available for the National WIC Association to increase the social media presence which is the medium that our participants prefer to use. We are having good response to our office being open through lunch and the regular extended day on Tuesdays. The WIC App is also being used by our participants with good reports coming back that it is helpful in the grocery store. We will continue to offer excellent customer service with referrals to other needed services that are available in Wood County.

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