



Performance Management Quarterly Report

Third Quarter

Prepared 10/15/19

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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	86%	Unmet
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	4.5%	Met
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	\$1,484.59	\$359.59	Unmet
Q4	\$1,080.00			

Quarter 3 results will be added at a later date, due to the month of September just being closed. Additional time is needed to accurately calculate the cost.

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		

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		
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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	3123	Met
Q4	75		

Progress Comments:

The social media goal was met with a combination of original post material and sharing a wide variety of partners’ posts. The number of community connections was lower than hoped due to several reasons including one large event being rained out and an event planned for the 2nd quarter did not occur.

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		

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		

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.

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 has not been met, we believe this is due to our mechanisms for tracking and are working on the procedure for the last quarter.

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	\$5,589,469.20	\$439,079.08	Met
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	\$4,710,538.21	\$155,706.50	Met
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.

3rd Quarter continues with good results. We are currently on track to exceed our estimated surplus of \$272,768.16.

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		

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		

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		

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 5 – Recruit new Medical Reserve Corps members.

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

Progress Comments:

Third quarter goals were on track for the Children with Medical Handicaps Program. The goal was met by the continued good work by staff due to their attention and time that 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 Immunization Awareness Month in August and with a focus on back to school vaccines. Education with Wood County providers has been occurring specifically around ways to increase immunization rates in their practices.

The limited success of the Emergency Partner Drill Response QI project prompted a discussion on the original purpose and value of this goal. We have decided there are other ways to ensure the agency has correct contact information and so we have chosen to end this goal. The Wood County MRC held a training on September 11, one new member was registered and completed required training. In addition, we have received several applications for new members that will hopefully result in more volunteers completing the registration and training requirements in the 4th quarter.

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		

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		

Progress Comments:

Quarter 3

Goal 1 Comment - 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 has seen a nearly 25% increase in the issuance of birth certificates. With the increase of receipting in HDIS, the staff has done a great job in maintaining their accuracy.

Goal 2 Comment - Of the 56 voids, 15 were associated with abstract errors or even exchanges. Abstract errors occur when birth certificates contain an error and the Ohio Department of Health needs to be contacted to correct the error on the certificate. Even exchanges often occur with paternity affidavits and legal name changes. The client can conduct and even exchange for the updated birth certificate in exchange for the return of the old version of the certificate. Both abstract errors and even exchanges are client driven errors which are often times unavoidable by employees.

The Vital Statistics department is seen a nearly 25% increase in the issuance of birth certificates over the past year. The 3rd quarter specifically, the Vital Statistics department has issued 193 more certificates over 2018 3rd quarter issuance of certificates. With the increased issuance of birth certificates, the Vital Statistics department effectiveness to maintain a satisfactory amount of voids should be taken in consideration.

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		

Progress Comments:

We are encouraged with the increase in assigned caseload for the third quarter as compared to the first two quarters of the year. We are hoping to continue in this trend as we utilize the working plan as we described last quarter. 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 in order 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.