



2020 Performance Management Report

Prepared 1/11/2021

Program Areas

[Community Health Center](#)

[Environmental Health](#)

[Finance](#)

[Health Promotion and Preparedness](#)

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

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

This meeting is held via GoToMeeting due to the current health crisis, COVID19 pandemic. Much of 2020 reflects a shift in focus toward COVID-19 Emergency Response efforts across the department.

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	62.98%	Met
Q4	80% or less	92%	Not Met

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	2%	Met
Q4	6.5% or less	2%	Met

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

	Target	Result	Difference	Status
Q1	\$1,208.00	1,516.83	308.83	Unmet
Q2	\$1,165.00	1,492.79	327.79	Unmet
Q3	\$1,125.00	1,428.87	303.87	Unmet
Q4	\$1,080.00	1,427.61	347.61	Unmet

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	4	Met
Q4	4	-	-

Comments:

Q3: Patient portal messages sent including Facebook posts about COVID and RH.

Performance Management Quarterly Report - Fourth Quarter

Goal 5 – Create or share 300 posts per quarter. *(this goal has been discontinued)*

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

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

Progress Comments: unmet goals #4-6 were due to primarily to the inability for face-to-face interactions due COVID-19 and will not be met this year. In addition, response to COVID-19 diverted time from being able to develop and work towards new goals. The 2021 outreach goals will reflect the challenging and changing circumstances to keep the goals challenging yet obtainable.

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	Not Met
Q4	Designs fully Auto Cad	Designs fully Auto Cad	Not 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. 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.

Q1- With the help of the IT department the correct Auto Cad program was purchased.

Q2- 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.

Q3 - Acquired a second quote for training. Have not received.

Q4 - Training began in December, transition to AutoCad will be complete in first quarter 2021.

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	5,908,939.73	591,294.73	Met
Q4	6,877,455.03	7,713,012.44	835,557.41	Met

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	4,573,729.59	-325,511.41	Met
Q4	6,631,025.68	6,319,365.85	-311,659.83	Met

Progress Comments:

Q3: both revenue and expenses are doing good. The revenue is higher than the goal by about \$600,000 and the expenses are lower than the goal amount by little over \$300,000. Both of these things are positive things to see.

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	1	Met
Q4	1	2	Met

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

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

Goal 3 – Recruit new Medical Reserve Corps members.

	Target	Result	Status
Q1	1	6	Met
Q2	1	7	Met
Q3	1	0	Unmet
Q4	1	31	Met

Progress Comments:

Q2: 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.

Q3: The MRC goal was difficult to reach due to COVID-19 both pulling time away from MRC recruitment and preventing planned in-person meetings. However, attention on the pandemic helped with recruitment in the 2nd quarter that will result in better total numbers for the year than previously anticipated. A web-based meeting with Wood County MRC members was held in October where participants were asked to recruit volunteers. Another push to volunteers to recruit friends, family and coworkers will be made 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	7	Met
Q2	14 or less	2	Met
Q3	14 or less	6	Met
Q4	14 or less	4	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	16	Met
Q2	49 voids or less	122	Unmet
Q3	49 voids or less	85	Unmet
Q4	49 voids or less	61	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 Q1 (January – March 2020) = 16 = MET

2020 Q2 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.

2020 Q3 (July – September 2020) = 85 UNMET

Unfortunately, we did not meet the PM goal of 49 voids or less. In August we experienced an issue with the computers/printers in the VS office. IT was notified, and the issue was resolved.

2020 Q4 (October – December 2020) =61 UNMET

Unfortunately, we did not meet the PM goal of 49 voids or less. In October we had 20 voids, November 7 voids and December 34 voids. The main issue for the cause of the voids is printer or stamp issues. Mainly the computer having issues connecting with the printer and the correct paper trays. When printer issues occur, IT is notified and the problem is typically corrected at that time.

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	1031	Unmet at 94%
Q4	1098	982	Unmet at 89%

Progress Comments: Unfortunately, our numbers continued to decrease, we believe due in part to a larger number of persons who will cancel appointments as they have become COVID-19 positive and then get lost in the reschedule. We have also had 3 entire day's schedules that have had to be cancelled due to computer program malfunctions from the ODH state WIC Certification program. We continue to request completion of computer fixes to rectify this problem. We continue to offer curbside service. Of note is that our caseload number for WIC FY2021 is 1077 not 1098 and the new number was in effect as of October 1, 2021 so with that number our percentage was 91%. We did not meet our overall goal of 95% for 9/12 months we were at 95% 7/12 months

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	77	Met
Q4	42	36	Unmet

Progress Comments:

Q3 : We have found very up and down participant numbers. One month will be higher than average followed by a low month. We have had cancellations related to COVID-19 DX or the need to quarantine or isolate. We have continued curbside service under state waiver to continue to serve WIC participants.

Q4 : WIC met this goal 3 quarters. We have made plans to use the National WIC Association materials to be able to have at the ready information and graphics that can be more easily uploaded into Face Book.