



Performance Management Quarterly Report

Prepared 10/12/2021

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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 days or less	91 days	Met
Q2	90 days or less	76 days	Met
Q3	85 days or less	108 days	Unmet
Q4	80 days 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	1.5%	Met
Q2	6.5% or less	1%	Met
Q3	6.5% or less	1%	Met
Q4	6.5% or less		

Goal 3 – Reach out to existing patients using various channels such as patient portal, newsletters or email at least 3 times.

	Target	Result	Status
Q1	0	-	-
Q2	3	3	Met
Q3	3	3	Met
Q4	3		

Goal 4 – Post messages on Facebook (unpaid and boosted) about CHC services at least 3 times per quarter.

	Target	Result	Status
Q1	0	-	-
Q2	3	3	Met
Q3	3	3	Met
Q4	3		

Goal 5 – Provide information about CHC services at key areas in the community, such as food banks, United Way and other areas where potential patients might frequent at least 3 times per quarter.

	Target	Result	Status
Q1	0	-	-
Q2	3	3	Met
Q3	3	3	Met
Q4	3		

Progress comments:

Q1: Goals 3 – 5 will not have any 1st quarter results as the goals were set in April. >

Q3: Goal 3: 3 Constant Contacts: Primary Care, Dental Services and Pharmacy

Goal 4: Facebook posts match Constant Contact newsletters

Goal 5: Flyers match Constant Contact and Facebook and are posted at all community bulletin boards monthly. Summer safety kits were distributed at fairs, food banks and in the lobby during vaccine clinics. Children’s dental kits were distributed at fairs and at schools.

Environmental Health

Goal 1 – Transition home sewage treatment designs to Auto Cad.

	Target	Result	Status
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Q1	Complete training	Completed	Met
Q2	Continue Transitioning to new HSTS designs CAD	Completed	Met
Q3	Continue Transitioning to All HSTS designs CAD by end of 3 rd quarter	90% CAD	Unmet
Q4	Designs fully Auto Cad assess budget savings		

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 at the end of 2021 after the transition process.

Q1: Travis has completed all trainings, initiated using the program for the HSTS designs.

Q2: Designs are transitioning into all CAD

Q3: Progress is going well- 90% CAD, 100% CAD achievable by end of year

Finance

Revenues

	Goal	Progress	Difference	Status
Q1	2,515,475.31	2,653,153.73	137,678.42	Met
Q2	3,813,785.15	4,771,459.08	957,673.93	Met
Q3	6,085,827.37	7,291,001.87	1,205,174.50	Met
Q4				

Expenses

	Goal	Progress	Difference	Status
Q1	1,859,839.68	2,026,314.16	166,474.48	Unmet
Q2	3,719,679.37	3,813,962.02	94,282.65	Unmet
Q3	5,579,519.05	5,736,419.57	156,900.52	Unmet
Q4				

Progress Comments:

Q2: 2nd Quarter continues with good results. The revenues are higher than expected but this is due to Covid awards and the funding received. The expenses are higher than expected but given the higher revenue, the higher expenses are expected.

Q3: 3rd Quarter continues with good results. The revenues continue to be higher than expected due to the Covid awards and funding received. The expenses are also higher than expected. But again, this is expected due to the additional Covid funding we have received, that in return support the increase in additional expenses.

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	4	Met
Q3	1	0	Unmet
Q4			

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

	Target	Result	Status
Q1	1	0	Unmet
Q2	1	6	Met
Q3	1	2	Met
Q4			

Goal 3 – Recruit new Medical Reserve Corps members.

	Target	Result	Status
Q1	1	40	Met
Q2	1	30	Met
Q3	1	3	Met
Q4			

Progress Comments:

Q1: Staff has been working hard to connect back with provider offices to provide assessments and education on immunizations. Ongoing outreach for COVID vaccines has been occurring but other childhood vaccine outreach and education needs to occur and made a priority as some of these were put off due to the pandemic. MRC recruitment continues, and our current MRC members continue to be an integral part of the COVID vaccine campaign.

Q3: With the resurgence of COVID with the Delta variant, some of the immunization education for providers has once again been interrupted due to staff being diverted to assist with the COVID response. Outreach is still being conducted to remind the community about the importance of childhood vaccinations and keeping children and adolescents healthy.

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.)

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	Target	Result	Status
Q1	14	3	Met
Q2	14	2	Met
Q3	14	5	Met
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	50	Unmet
Q2	49	45	Met
Q3	49	35	Met
Q4			

Progress Comments:

Q1: Unfortunately, in January we had several errors due to printer/copier issues. IT was contacted, and the issue was resolved.

WIC

Goal 1 – Wood County WIC will increase their social media presence on Facebook pages, Wood County WIC and Wood County Breastfeeding Support by providing at least 3 posts per week on each page or 12 – 15 per month per page.

	Target	Result	Status
Q1	39	50	Met
Q2	39	55	Met
Q3	39	76	Met
Q4			

Goal 2 - Wood County WIC will establish an improved community outreach presence by either virtual or physically present events. Having a minimum of a (1) time per month event or presence for (3) per quarter.

	Target	Result	Status
Q1	3	3	Met
Q2	3	7	Met
Q3	3	13	Met
Q4			

Progress Comments:

Q1: WIC met this goal for the first quarter of 2021. We presented in a virtual format for the United Way Food Pantry meeting, sharing WIC efforts to meet food insecurity issues and how to access our services. We also presented information to the Early Childhood Task Force regarding WIC availability during the pandemic and our curbside service efforts that continued services with no stop from the beginning of the pandemic. Per a Zoom format Jackie Mears presented to the Cocoon Shelter, about the WIC program and services and how we could provide services to their clients while respecting their need for privacy.

Q2: Goal 1: WIC met this goal for the second quarter of 2021. We have continued to utilize NWA graphics to have more access to WIC topics for posting. We also starting in June increased posts related to the Farmers’ Market Nutrition Program and information about coupon issuance and the current Farmers’ Market locations.

Goal 2: WIC met this goal for the second quarter of 2021. WIC shared information in monthly Early Childhood Taskforce meetings giving updates and info about WIC programs and eligibility. We presented at the April Food Pantry meeting sharing information about the upcoming FMNP. We also participated in (3) Project Connect events adding 10 new families and 12 participants to WIC. In May we offered the opportunity for families to plant their own vegetable seeds so that they could watch them grow and then harvest so herbs or vegetables. In June, in collaboration with the Wood County District Public Library and the Walbridge Library, we created table top presentations using the theme Eating the Rainbow. This is shared during their story time hours and in BG at their daily Health Snack offering through Connecting Kids with Meals.

Q3: Goal 1: WIC met this goal for the third quarter of 2021. We have continued to utilize NWA graphics to have more access to WIC topics for posting. We continued postings July-September related to the Farmers’ Market Nutrition Program and information about coupon issuance and the current Farmers’ Market locations as well as recipes that would use fresh produce. August was Breastfeeding Awareness Month (BAM) and we had increased postings to promote BAM activities and celebration as well as information about WIC breastfeeding support. We continued to inform our followers of additional

opportunities to increase their access to food for their families and other social programs such as rent and school supply assistance.

Goal 2: WIC met this goal for the third quarter of 2021. WIC shared information in monthly Early Childhood Taskforce meetings giving updates and info about WIC programs and eligibility. We shared information at the July Food Pantry meeting about the ongoing FMNP and coupon issuance which was done for the first time at the Bowling Green and Perrysburg Farmers' Markets in July. We also collaborated with the Bowling Green and Walbridge Libraries to offer table top presentations and WIC information using the theme eating the Rainbow. This information was available at story times as well as the daily healthy snacks that were offered at the BG library in collaboration with Connecting Kids to Meals during July and August. Our BF staff were able to return to the Wood County Hospital Family Birthing Center starting July 12,2021 and provide almost daily outreach to new moms with information and support for BF as well as eligibility for WIC. We celebrated Breastfeeding Awareness Month and World Breastfeeding Awareness week August 2-9 by hosting a Baby Rest Station at the Wood County Fair, providing a cool, clean, quiet place for moms to feed their children and change diapers. We estimate that 50- 150 families were served each day and had access to information and support regarding BF and WIC services. September brought outreach virtually with the Early Childhood Taskforce Zoom meeting and an in-person presentation to staff at the Bowling Green Pregnancy Center.