

Performance Management Quarterly Report 2022

Prepared: 8/3/2022

**Program Areas**

[**Community Health Center**](#CHC)

[**Environmental Health**](#EH)

[**Finance**](#Finance)

[**Health Promotion and Preparedness**](#HPP)

[**Vital Statistics (Birth and Death Records)**](#VS)

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

**Community Health Center**

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

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|  | **Target** | **Result** | **Status** |
| **Q1** | 95 days | 74 days | met |
| **Q2** | 90 days | 94 days | unmet |
| **Q3** | 85 days |  |  |
| **Q4** | 80 days |  |  |

**Progress Comments**

**Q2:** Implement services being provided by Contract with Centerprise

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

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| --- | --- | --- | --- |
|  | **Target** | **Result** | **Status** |
| **Q1** | 5% or less | 2% | met |
| **Q2** | 5% or less | 4% | met |
| **Q3** | 5% or less |  |  |
| **Q4** | 5% or less |  |  |

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

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| --- | --- | --- | --- |
|  | **Target** | **Result** | **Status** |
| **Q1** |  3 | 3 | met |
| **Q2** |  3 | 5 | met |
| **Q3** |  3 |  |  |
| **Q4** |  3 |  |  |

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

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| --- | --- | --- | --- |
|  | **Target** | **Result** | **Status** |
| **Q1** |  3 | 3 | met |
| **Q2** |  3 | 95 | met |
| **Q3** |  3 |  |  |
| **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.

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| --- | --- | --- | --- |
|  | **Target** | **Result** | **Status** |
| **Q1** |  3 | 3 | met |
| **Q2** |  3 | 3 | met |
| **Q3** |  3 |  |  |
| **Q4** |  3 |  |  |

**Environmental Health**

**Goal 1** – Complete back log of HSTS system entry into Wood County Engineer Database

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| --- | --- | --- | --- |
|  | **Target** | **Result** | **Status** |
| **Q1** | 50 properties entered | 0/200 | Not Met |
| **Q2** | 50 properties entered | 0/200 | Not Met |
| **Q3** | 50 properties entered |  |  |
| **Q4** | 50 properties entered |  |  |

**Progress Comments:**

**Q2**: The Environmental Health Division has an MOU with the Wood County Engineer regarding home sewage treatment systems.  The division has access to the Wood County Engineer web page to enter information for each HSTS with a long-term goal of each system being in the database.  This work is back-logged due to previous year staffing shortages. Although first and second quarter goal not met the start of quarter three is making strides with additional staff.

**Goal 2**– Develop a formal property lot split program

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| --- | --- | --- | --- |
|  | **Target** | **Result** | **Status** |
| **Q1** | Meeting with agencies involved | Meeting scheduled | Met |
| **Q2** | Develop and finalize program forms | Input received  | Not Met |
| **Q3** | Implement program |  |  |
| **Q4** | Review program success |  |  |

**Progress Comments:**

**Q2:** TheEnvironmental Health Division has now been regularly receiving lot split proposals.

**Finance**

**Revenues**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Goal** | **Progress** | **Difference** | **Status** |
| **Q1** | $1,415,243.12 | $1,454,927.91 | $39,684.79 | Met |
| **Q2** | $4,245,729.37 |  |  |  |
| **Q3** | $7,076,215.62 |  |  | . |
| **Q4** | $9,434,954.16 |  |  |  |

**Expenses**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Goal** | **Progress** | **Difference** | **Status** |
| **Q1** | $1,679,441.70 | $2,063,191.69 | $383,749.99 | Not Met |
| **Q2** | $3,358,883.40 |  |  |  |
| **Q3** | $6,045,990.11 |  |  |  |
| **Q4** | $8,397,208.49 |  |  |  |

|  |  |
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**Progress Comments:**

**Q1:** 1st Quarter Revenue finished with Revenues being $40,000 higher than projected. The 1st Quarter Expenses finished with Expenses being $400,000 higher than projected. This is due to there being $70,000 in cash transfers and the use of the independent contractors continuing through most of the 1st quarter. Going forward we will see a reduction in the contracted services line as we move through the year, the overall expenses will start to balance out.

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**Health Promotion and Preparedness**

**Goal 1** – Immunization – We will assess/educate healthcare provider offices with pediatric and teenage immunizations.

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|  | **Target** | **Result** | **Status** |
| **Q1** | 2 | 3 | Met |
| **Q2** | 2 | 4 | Met |
| **Q3** | 2 |  |  |
| **Q4** | 2 |  |  |

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

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| --- | --- | --- | --- |
|  | **Target** | **Result** | **Status** |
| **Q1** | 3 | 2 | Not met |
| **Q2** | 3 | 5 | Met |
| **Q3** | 3 |  |  |
| **Q4** | 3 |  |  |

**Goal 3** – Engage with MRC volunteers at least once a month.

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| --- | --- | --- | --- |
|  | **Target** | **Result** | **Status** |
| **Q1** | 1 | 1 | Met |
| **Q2** | 3 | 2 | Unmet |
| **Q3** | 3 |  |  |
| **Q4** | 3 |  |  |

**Progress Comments:**

**Q2:** An outreach campaign occurred for immunizations duringNational Infant Immunization Week and involved multiple social media posts to encourage vaccinations. Several healthcare provider educations were done as well as assessments of their vaccination coverage. MRC engagement was completed in April and May but was missed in June and therefore this goal was not met for this 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.)

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| --- | --- | --- | --- |
|  | **Target** | **Result** | **Status** |
| **Q1** | Less than 14 | 2 | Met |
| **Q2** | Less than 14 |  |  |
| **Q3** | Less than 14 |  |  |
| **Q4** | Less than 14 |  |  |

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** | Less than 49 | 20 | Met |
| **Q2** | Less than 49 | 3 | Met |
| **Q3** | Less than 49 |  |  |
| **Q4** | Less than 49 |  |  |

**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.

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| --- | --- | --- | --- |
|  | **Target** | **Result** | **Status** |
| **Q1** | 3 | 6 | Met |
| **Q2** | 3 | 3 | Met |
| **Q3** |  |  |  |
| **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.

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| --- | --- | --- | --- |
|  | **Target** | **Result** | **Status** |
| **Q1** | 3 | 3 | Met |
| **Q2** | 3 | 4 | Met |
| **Q3** |  |  |  |
| **Q4** |  |  |  |

**Progress Comments**:

**Q1: Several outreach meetings were attended along with having a poster at the local library**

**Q2: The WIC Facebook page is exceeding goal #1, however the breastfeeding page goal is currently unmet. We will improve the Breastfeeding’s Facebook’s social media presence.**

**Q3**:

**Q4:**