Williams County Health District
2015 Performance Measures

**PEOPLE**
Be the best public health employer.

- **Increased employee engagement on Employee Satisfaction Survey**
  - Determine baseline.
  - Increase next year.
  - **Community Health Director**
  - Employee satisfaction survey to be completed in June 2015.
  - Employee Engagement Score = 64.6%
  - Employee Engagement Score = 64.6%
  - 65%

- **Wellness plan added to WCHD Benefits**
  - Plan approved by BOH
  - BOH Personnel Committee supports inclusion of wellness plan
  - BOH Personnel Committee put Wellness Plan on hold.
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  - BOH Personnel Committee put Wellness Plan on hold.

  - Increased funding
  - 80 times per year = 100%
  - All = 63%
  - 39%
  - 61%
  - 56%

**SERVICE**
Provide excellent service across the organization.

- **Customers informed of Length of Time (agree on Customer Survey)**
  - 50%
  - All = 72%
  - 66%
  - 66%
  - 66%
  - 66%

- **Key leaders increased awareness of WCHD program areas.**
  - Increase programs by < 80%
  - By 10%
  - All = Baseline (2014): Physical Activity 89%, EPD 73%, WC, SPA 34%, CHA/CHP 60%, Health Ed 64%, Respire 39%, PHEP 58%, Conn Disease 35%, HMG 39%, Car Seats 23%, Safe Comm 19%, School Nurse 22%, WASH 77%
  - Completed in May 2015:
    - Immunizations 90%
    - 72%, WC, SPA, CHA/CHP 64%
    - Program, SE 75%
    - Recycling 44%
    - PHEP 64%
    - Conn Disease 52%, HMG 46%, Car Seats 52%, Safe Comm 44%, School Nurse 44%
    - 54%
    - 47%
    - 50%

- **Key leaders received the Health Dept. as a resource for health information.**
  - 80%
  - All = Key leader survey to be completed in May 2015
  - 100% (66.25 in 2014, 67.5 in 2013)
  - 66% (66.25 in 2014, 67.5 in 2013)
  - 70%

- **Environmental clients reported quality of services as excellent on Client Satisfaction Survey.**
  - 80%
  - All = 78%
  - 67%
  - 75%

**QUALITY**
Provide safe, effective, client-centered, timely, efficient, and equitable service.

- **Improved supply inventory tracking**
  - Supplies off by 3 or less from 60% to 75%
  - Clinical Supervisor
  - Age and monitored for quarterly progress
  - N/A
  - 67%
  - 67%

- **Engaged in one QI project related to customer service.**
  - 1 Project
  - Community Health Director
  - No customer QI Project
  - No customer QI Project
  - Customer survey project selected by QI Council
  - Customer survey project underway

- **Trained staff in Lean Ohio.**
  - 4 People
  - Community Health Director
  - 0
  - 0
  - 2 scholarships granted
  - 4 scholarships granted

**GROWTH**
Lead in implementing interventions that improve the lives of the residents.

- **Implemented strategies as outlined in the second year of the Community Health Improvement Plan.**
  - Increase Opportunities for Physical Activity and Decrease Sedentary Behavior
  - Community Health Director
  - Completed year one of MyPlate in one school.
  - Applied for continuation grant for CHF funding.
  - Bryan Summer Foods
  - Received continuing funding through CFHS, MyPlate implementation in 3 schools.
  - MyPlate in 3 schools. Feel Up to Play 60, commitment from one school.

  - **Create Wellness Guide/Calendar**
    - Community Health Commissioner
    - WCHD Website: Healthy Eating/Physical Activity added
    - CHF Meeting to discuss billboard examples.
    - 9 Flu & 2 Pneumonia Billboards purchased for fall 2015
    - 9 Flu & 2 Pneumonia Billboards displayed in the county
    - 9 Flu & 2 Pneumonia Billboards displayed in the county
    - No flout reminder sent to chamber of commerce. Posts to Facebook/Twitter

  - **Implemented strategies outlined in the second year of agency Strategic Plan.**
    - Strategy 1: Archive Accreditation
      - All = not accredited
      - not accredited
      - Submitted Statement of Intent
      - Submitted Statement of Intent

    - Strategy 2: Written Business Model
      - Health Commissioner
      - WCHD Business Plan
      - Written Business Plan presented to the BOH
      - Searching for new consultant proposal
      - Draft Business Plan; Consultant obtained.

    - Strategy 3: Increase Visibility to < 80% by 10%
      - All = Key leader survey to be completed in May 2015
      - Awareness increased in all programs except EPD (see above in service).
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    - Strategy 6: Service Excellence (85%)
      - All = 77%
      - 92%
      - 88%
      - 80%

    - Strategy 5: Plan for Change
      - Health Commissioner
      - Staff satisfaction baseline 2014: 65%
      - Excellent overall staff satisfaction (2015): 76%
      - Excellent overall staff satisfaction (2015): 76%
      - Excellent overall staff satisfaction (2015): 76%

- **Baseline for immunization billing determined and maintained.**
  - Maintain baseline
  - Clinical Supervisor
  - Comprehensive baseline identified
  - Comprehensive baseline identified
  - Comprehensive baseline identified

  - **Increased number of Facebook likes.**
    - 183 likes
    - HC & CHD
    - 566
    - 57%
    - 566
    - 52%

  - **Increased number of Twitter followers.**
    - 49 followers
    - HC & CHD
    - 105
    - 125
    - 130
    - 187

- **Written Electronic Health Records Plan.**
  - 2 plan
    - Nursing Director
    - Exploring EMR, Meeting on.
  - With other HDs who have EHRs.
  - 2-Clinical Works is user friendly, Crash course training was completed.

- **Implemented new financial accounting software.**
  - Financial software purchased
  - Health Commissioner
  - Staff approved purchasing new software, quotes obtained.
  - Training on SAGE Funding has been initiated.
  - Will be set to go by January 30, 2016

- **Implemented Environmental Public Health Disease system using HealthSpace.**
  - Implement Health Space
  - Public Health Director
  - Quoted obtained.
  - Hardware purchased. EH stuff trained.
  - Testing and fine tuning completed. Data entry started.
  - System is live.

- **Implemented Workforce Development Plan Training Courses.**
  - All staff complete cultural competency
  - 0%
  - 60%
  - 92%
  - 100%
  - All staff complete emotional intelligence
  - 0%
  - 52%
  - 85%
  - 100%

**FINANCE**
Maintain adequate public and private funding to support provision of essential services.

- **Maintained General Fund Balance of health.**
  - Maintain a 6-month General Fund reserve balance
  - Health Commissioner
  - Achieved goal 1 in 3 months
  - Achieved goal 1 in 3 months
  - Achieved goal 1 in 3 months
  - Achieved goal 1 of 3 months

- **Maintained or increased reimbursement through MAC Billing.**
  - Maintain or increase (baseline: $12,000)
  - Nursing Director
  - $10,005.90
  - $10,005.90
  - $10,005.90
  - Not available due to time constraint.

**Green - Fully Met**
Yellow - In Progress/On Target
Red - Not Met