

**JEFFERSON COUNTY PUBLIC HEALTH – PLANNED PERFORMANCE MEASURES 2014  
DEPARTMENT ADMINISTRATION**

**PROGRAMS:** Administration, Public Records Requests, Local Capacity Development Funds, Assessment, PPHF Phase II

**MISSION:** The mission of the Administration and Finance Division is to provide excellent internal and external customer service, provide strategic budgeting with vision for sustainable funding, and minimize the risk to the department with effective policies, procedures, and trained staff.

Goal	Objective	Task	Performance Measure	2011 Actual	2012 Actual	2013 Projected	2014 Planned
<b>Goal 1:</b> Provide complete financial and administrative support to departments	Assure funding sources are maximized	Renew existing contracts and assist with application process for all grants	# total grants (federal & state)	48	36	40	37
		Bill other sources; Medicaid, Private Insurance, Clients	% of Community Health (clinic) budget funded by fees	27.50%	24.70%	17.20%	20.14%
		Leverage Contracts-Professional Service Agreements, MOU's, for maximum program effectiveness	# total contracts	102	120	119	118
<b>Goal 2:</b> Conduct duties of PH to the benefit of other agencies & the community	Provide services to other agencies and community	Supply certified birth and death records to requesters in a timely manner	# of certified birth certificates issued	434	359		
			# of certified death certificates issued	1,412	1,517		
	Provide Assessment/Data Evaluation	Collect, evaluate, and present data to boards and committees	# of boards and committees supported directly or indirectly	10	10	9	9
	Assure response to public record requests	Maintain admirable response system for public records requests; replying in a timely manner to all requests	# of public record request received	260	180	130	130
	Present current PH information and education material to JC residents	Maintain the department website	# of press releases posted	25	58	75	100
			# of other items posted (education material, JCPH performance measures, misc. information, etc.)	149	347	460	600

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<b>Goal 3:</b> Produce high quality work to generate clear outcomes	Streamline existing data, systems, and procedures	Fully implement EMR system	# of client and service data reports generated using e-MDs	N/A	N/A	6	12
		Purchase and install inventory module to work with new EMR	Pass/Fail	N/A	N/A	Rec'd Grant for purchase of inv system	Purchase & Install inventory system
<b>Goal 4:</b> Improve and streamline grant billing, reporting, and tracking	Review/update the Grants Policy and Procedures	Maintain grant tracking spreadsheet to monitor status of all grants	% of grants reviewed and up to date	100%	100%	100%	100%
	Track revenue and expense transactions with multiple levels of coding	Supply grant, division, and department level reports to managers and program leads	# of reports provided to managers and program leads	1,500	1,392	1,416	1,464
		Reduce/eliminate coding errors	# of errors resulting in coding corrections - monthly invoices	81	44	28	26
			# of errors resulting in coding corrections - monthly payroll	9	22	15	10
			# of errors resulting in coding corrections - monthly revenue transactions	26	78	70	62
<b>Goal 5:</b> Standardize community messages from JCPH	Increase awareness and trust in community using standardized logo, letterhead, signs, and website	Form new outreach team and identify goals and events	# of outreach activities completed	N/A	N/A	2	4
<b>Goal 6:</b> Assure federal/state guidelines are met	Track grant deliverables, contractual agreements	Ensure all audits/reviews of federal/state grants are passed with no findings	# of findings	0	0	6	0
		Participate in statewide conference calls and attend training to maintain knowledge of grant requirements	# of conference calls and or trainings attended	32	41	23	20