

# Business Performance Indicators FY 2022-2023



Watson Community Health Centre

## Business Performance Indicators Annual Summary Review FY 2022-2023

| Watson Community Health Centre<br>Information Measurement and Management (Performance Improvement Indicators)            |   |                                |  |    |    |    |    |        |          |
|--|---|--------------------------------|--|----|----|----|----|--------|----------|
| Financial Metrics  |   |                                |  |    |    |    |    |        |          |
| Financial Objectives   | Measures  | Targets                        | Supporting Initiatives/Extenuating Circumstances   | Q1 | Q2 | Q3 | Q4 | Annual | Analysis |
| Watson Community will end the fiscal year with a net surplus   | Watson Community financial statements, results for entries into business accounts | Surplus greater than expenses  | Revenues from Medicaid greater than expenses       |    |    |    |    |        |          |
| Increase client enrollment by the end of the fiscal year   | Number of clients enrolled in services  | 10% increase client enrollment | Marketing and Personal Contacts                    |    |    |    |    |        |          |
| Customer Metrics   |   |                                |  |    |    |    |    |        |          |
| Customer Objectives  | Measures  | Targets                        | Supporting Initiatives/Extenuating Circumstances   | Q1 | Q2 | Q3 | Q4 | Annual | Analysis |
| Watson Community stakeholders/community partners will rate the quality of services as very high quality to high quality. | Stakeholders' survey indicator on quality of services.                            | 85%                            | Stakeholders' satisfaction survey 2 times per year |    |    |    |    |        |          |
| Clients seeking services will have an initial intake within 5 working days of contact with Watson Community              | Persons Served Record from initial contact date to intake date.                   | 90%                            | Persons Served Records                             |    |    |    |    |        |          |
| Internal Business Metrics  |   |                                |  |    |    |    |    |        |          |
| Internal Business Objectives   | Measures  | Targets                        | Supporting Initiatives/Extenuating Circumstances   | Q1 | Q2 | Q3 | Q4 | Annual | Analysis |
| Demonstrate compliance with Medicaid   | Quarterly Audits  | 90% score.                     | Quality Records Review                             |    |    |    |    |        |          |

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|--|--|---------------------------------|---|--|--|--|--|--|--|
| Watson Community will increase service delivery options in the state of Ohio | Add additional programs billable under the state of Ohio | Provide services to AOD clients | CARF Accreditation; OOD approval to provide services. |  |  |  |  |  |  |
|--|--|---------------------------------|---|--|--|--|--|--|--|

| Financial Objectives   | Targets                           | Q1 Progress             |
|--|-----------------------------------|-------------------------|
| Watson Community will end the fiscal year with a net surplus | Revenues greater than expenses    | Q1 progress is showing. |
| Enroll new clients by the end of the calendar year           | 10% increase in client enrollment | Q1 progress shows       |

| Customer Objectives  | Targets | Q1 Progress       |
|--|---------|-------------------|
| Watson Community stakeholders/community partners will rate the quality of services as very high quality to high quality. | 85%     | Q1 progress shows |
| Clients seeking services will have an initial intake within 5 working days of contact with Watson Community.             | 90%     | Q1 progress shows |

  

| Internal Objectives  | Targets                         | Q1 Progress       |
|--|---------------------------------|-------------------|
| Demonstrate compliance with Medicaid   | 90% score.                      | Q1 progress shows |
| Watson Community will increase service delivery options in the state of Ohio | Provide services to AOD clients | Q1 progress shows |

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| Financial Objectives   | Targets                           | Q2 Progress             |
|--|-----------------------------------|-------------------------|
| Watson Community will end the fiscal year with a net surplus | Revenues greater than expenses    | Q1 progress is showing. |
| Enroll new clients by the end of the calendar year           | 10% increase in client enrollment | Q1 progress shows       |

| Customer Objectives  | Targets | Q2 Progress       |
|--|---------|-------------------|
| Watson Community stakeholders/community partners will rate the quality of services as very high quality to high quality. | 85%     | Q1 progress shows |
| Clients seeking services will have an initial intake within 5 working days of contact with Watson Community.             | 90%     | Q1 progress shows |

| Internal Objectives | Targets | Q2 Progress |
|---------------------|---------|-------------|
|---------------------|---------|-------------|

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|--|---------------------------------|-------------------|
| Watson Community stakeholders/community partners will rate the quality of services as very high quality to high quality. | 90%                             | Q1 progress shows |
| Watson Community will increase service delivery options in the state of Ohio   | Provide services to AOD clients | Q1 progress shows |

| Financial Objectives   | Targets                           | Q3 Progress             |
|--|-----------------------------------|-------------------------|
| Watson Community will end the fiscal year with a net surplus | Revenues greater than expenses    | Q1 progress is showing. |
| Enroll new clients by the end of the calendar year           | 10% increase in client enrollment | Q1 progress shows       |

| Customer Objectives  | Targets                         | Q3 Progress       |
|--|---------------------------------|-------------------|
| Watson Community stakeholders/community partners will rate the quality of services as very high quality to high quality. | 85%                             | Q1 progress shows |
| Watson Community will increase service delivery options in the state of Ohio   | Provide services to AOD clients | Q1 progress shows |

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| Internal Objectives  | Targets | Q3 Progress       |
|--|---------|-------------------|
| Watson Community stakeholders/community partners will rate the quality of services as very high quality to high quality. | 90%     | Q1 progress shows |
| Clients seeking services will have an initial intake within 5 working days of contact with Watson Community.             | 90%     | Q1 progress shows |

| Financial Objectives   | Targets                         | Q4 Progress             |
|--|---------------------------------|-------------------------|
| Watson Community will end the fiscal year with a net surplus.  | Revenues greater than expenses  | Q1 progress is showing. |
| Enroll 100 new persons served by the end of the calendar year. | 10% increase in client enrolled | Q1 progress shows       |

| Customer Objectives  | Targets | Q4 Progress |
|--|---------|-------------|
| Watson Community stakeholders/community partners will rate the quality of services as very high quality to high quality. | 90%     |             |
| Clients seeking services will have an initial intake within 5 working days of contact with Watson Community.             | 90%     |             |

| Internal Objectives  | Targets | Q4 Progress       |
|--|---------|-------------------|
| Watson Community stakeholders/community partners will rate the quality of services as very high quality to high quality. | 90%     | Q1 progress shows |

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|--|-----|-------------------|
|  |     |                   |
| Clients seeking services will have an initial intake within 5 working days of contact with Watson Community. | 90% | Q1 progress shows |