City of Cincinnati Primary Care Board Meeting
April 14, 2021
Agenda

Robert H. Brown	Donald Washington	Pamela J. Adams	Michelle Burns
Timothy Collier	Ashley Colmenero	Caroline Moore	Ki-Afi Ra Moyo
Luwana Pettus-Oglesby	Dr. Camille Jones	Dr. Angelica Hardee	Ashley Glass

6:00 pm - 6:05 pm Call to Order and Roll Call

6:05 pm – 6:10 pm
- Vote: **Motion to Approve** the Minutes of March 10, 2021 CCPC Meeting

Old Business

6:10 pm - 6:25 pm COVID19 Update – Presentation and Q & A, Dr. Maryse Amin

Leadership Updates

6:25 pm - 6:45 pm Domonic Hopson – Assistant Health Commissioner
- Rescue Plan Act Funding
- Senior Leadership Recruitment
- CCPC Operations Update

6:45 pm - 6:55 pm Dr. Grant Mussman
- Monthly Quality Update

6:55 pm – 7:00 pm Robert Hall, Chief Financial Officer
- Finance Update – ***handout***

7:00 pm – 7:10 pm Dr. Anna Novias
- Oral Health Program Quarterly Update

7:10 pm – 7:40 pm New business and Public Comments
- Reelection of Ms. Moore, Mr. Brown, and Ms. Adams
  - Vote: **Motion to Elect** Caroline Moore to a 2nd term.
  - Vote: **Motion to Elect** Robert Brown to a 2nd term.
  - Vote: **Motion to Elect** Pamala J. Adams to a 2nd term.
- Officer Nominations
- CCPC Committees

7:40 pm – 8:00 pm Performance Review of Mr. Domonic Hopson – ***Executive Session***
- Vote: **Motion** that the Board go into Executive Session pursuant to Ohio Revised Code

Section 121.122(G) to consider the compensation of a public employee.

8:00 pm – 8:05 pm

- Vote: **Motion to Approve** Mr. Hopson's performance evaluation.

Next Meeting – May 12, 2021

Mission

To provide comprehensive, culturally competent, and quality health care for all.

CCPC Board of Governors
Cincinnati Health Department
April 14, 2021

Board Members	Roll Call	Minutes	Elect Caroline Moore	Elect Robert Brown	Elect Pamala J. Adams	Go into Executive Session	Approve Hopson Performace Evaluation
Pamela J. Adams	x	2nd					
Mr. Robert Brown	x					M	
Ms. Michelle Burns	x						M
Mr. Timothy Collier	x	M	M				
Ms. Ashley Colmenero							
Ms. Ashley Glass	x						
Dr. Angelica Hardee	x						
Dr. Camille Jones	x			2nd	2nd	2nd	
Ms. Caroline Moore	x						2nd
Ms. Ki-Afi Ra Moyo	x	Abstain					
Ms. Luwana Pettus-Oglesby	x		2nd	M	M		
Mr. Donald Washington	x						
Motion Result:		Pass	Pass	Pass	Pass	Pass	Pass

Ms. Carrie Douglas - Ex Officio	x	x	Present
Dr. Philip Lichtenstein - Ex Officio	x		Yay
			Nay
STAFF			Absent
Comm. Melba Moore	x	M	Move
Domonic Hopson	x	2nd	Second
Zach Southwood	x		
Virginia Scott	x		
Roshani Hardin	x		
Grant Mussman	x		
Phyllis Richardson			
Maryse Amin	x		
Robert Hall	x		
Jon Lawniczak	x		

CCPC Board of Governors Meeting Minutes
Wednesday, March 10, 2021
Call to order 6:00 pm

Roll Call

CCPC Board members present – Pamela Adams, Robert Brown, Michelle Burns, Timothy Collier, Ashley Colmenero, Ashley Glass, Dr. Angelica Hardee, Dr. Camille Jones, Ki-Afi Ra Moyo, Luwana Pettus-Oglesby. Donald Washington.

CCPC Board members absent – Caroline Moore.

Others present: Dr. Maryse Amin, Harry Barnes, Kate Boroughs, Carrie Douglas, Robert Hall, Roshani Hardin, Dr. Edward Herzig, Domonic Hopson, Jon Lawniczak, Dr. Phil Lichtenstein, Comm. Melba Moore, Dr. Anna Novais, Dr. Grant Mussman, Silas Ramsey, Virginia Scott, Zach Southwood, Rawlen Williams.

Topic	Discussion/Action	Motion	Responsible Party
Call to Order/Moment of Silence	Meeting was called to order 6:00 p.m.		Robert Brown
Roll Call	11 present, 1 absent		
Minutes	**Motion:** That the City of Cincinnati Primary Care Board of Governors approve the minutes of the February 10, 2021 meeting.	1st: Adams 2nd: Jones Action: Passed	
COVID-19	COVID-19 Update – Presentation • February Highlights • Contact Tracing • Vaccination		Maryse Amin, PhD, MS
CEO	Pharmacy First **Motion:** That the City of Cincinnati Primary Care Board of Governors authorizes Mr. Domonic Hopson to proceed with this matter regarding Pharmacy First and he presents the matter to the Board of Health for a decision. • Patient Fee Schedule • Strategic Plan – Quarterly Report • Monthly Efficiency Dashboard o Medical and Behavioral Health o Dental o Pharmacy	1st: Adams 2nd: Collier Action:	Domonic Hopson / Kate Boroughs

	○ School-Based Health ○ Other		
QI/QA	• UDS Measures		Grant Mussman, M.D.
Finance Update	• Revenue Presentation for January 2021. • Revenue Collection • January Payor Mix Highlights • Account Receivable Trends • Days in Account Receivable & Total Account Receivable • Expenditure related to COVID		Robert Hall
New Business			

Meeting adjourned 7:12 p.m.

Next meeting: April 14, 2021

The meeting can be found at: https://archive.org/details/ccpc-board-3-10-21

Date: 3/10/2021
Clerk, CCPC Board of Governors

Caroline S. Moore
Date: 3/10/2021
Caroline S. Moore, Secretary

city of CINCINNATI
HEALTH DEPARTMENT

DATE: April 15, 2021

TO: City of Cincinnati Primary Care Board

FROM: Maryse Amin, PhD, MS, Assistant Health Commissioner, CHES

SUBJECT: March/ April COVID-19 Update

COVID-19 Presentation Update
The COVID-19 update presentation is provided in the Board packet.

March/April Highlights:

- As of April 8, 2021, the City of Cincinnati has 26,061 COVID-19 confirmed and probable cases.
- Based on the 7-day moving average, the rate has increased to 14.9 cases per 100,000 for the City of Cincinnati and 12 cases per 100,000 for Hamilton County.
- There has been a slight increase in COVID-19 cases in recent days locally as well as statewide.
- Based on the 21-day trend, the average number of cases per day for a 21-day average is 40 as of April 8, 2021.
- The percent positive for COVID-19 cases in the City of Cincinnati is 3.5% and 4.0% for Hamilton County outside of the city. In the 14-county area, the highest percent positive is observed in individuals 5-17 years of age (5.0%) and 18-24 years of age (5.3%).
- COVID-19 related hospital occupancy continues to show a stable decline, reducing the strain on the hospital staffing. The number of occupied beds for regional hospital capacity for med-surge and ICU beds is putting minor to moderate strain on staffing 2,182 7-day moving average and 452 7-day moving average, respectively for Southwest Ohio hospitals.
- The first B.1.1.7 variant was reported for the City of Cincinnati jurisdiction in March, 2021. As of April 1, 2021, the state has detected 620 B.1.1.7 variant cases.

- **Contact Tracing:**
  - CHD is actively monitoring 216 COVID-19 positive and close contacts.

- **COVID-19 Vaccination:**
  - As of March 29, 2021, CHD is working through vaccinating all individuals 16 years of age and older. We continue with outreach to target populations.
  - To date, CHD has vaccinated 7,470 Tier 1A, 11,809 Tier 1B, 1,626 Tier 1C, 290 Tier 1D, 433 Tier 1E, 2,657 Phase 2A, 3141 Phase 2B, 1183 Phase 2C, 5987 Phase 2D eligible recipients (2,372 unknown) for a total of 34,455 first dose vaccinations. For second doses, 23,233 doses have been administered.
  - As of March 16, 2021, CHD has vaccinated 3.4% of City of Cincinnati residents, with 3.8% white, 2.6% black, 4.2% other Cincinnati residents.
  - Since CCPC has started administering vaccine at the Health Center sites, those vaccinated by race includes 58% black, 33% white, 3% other and 6% unknown were vaccinated.
  - Thus far, approximately 33.4% of Ohioans and 35% of Hamilton County Residents have been started to be vaccinated

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CCPC Board Meeting

Maryse Amin, PhD, MS
April 14, 2021

Cincinnati COVID-19 Positive Cases

city of
CINCINNATI
HEALTH DEPARTMENT

COVID-19 positive cases, City of Cincinnati

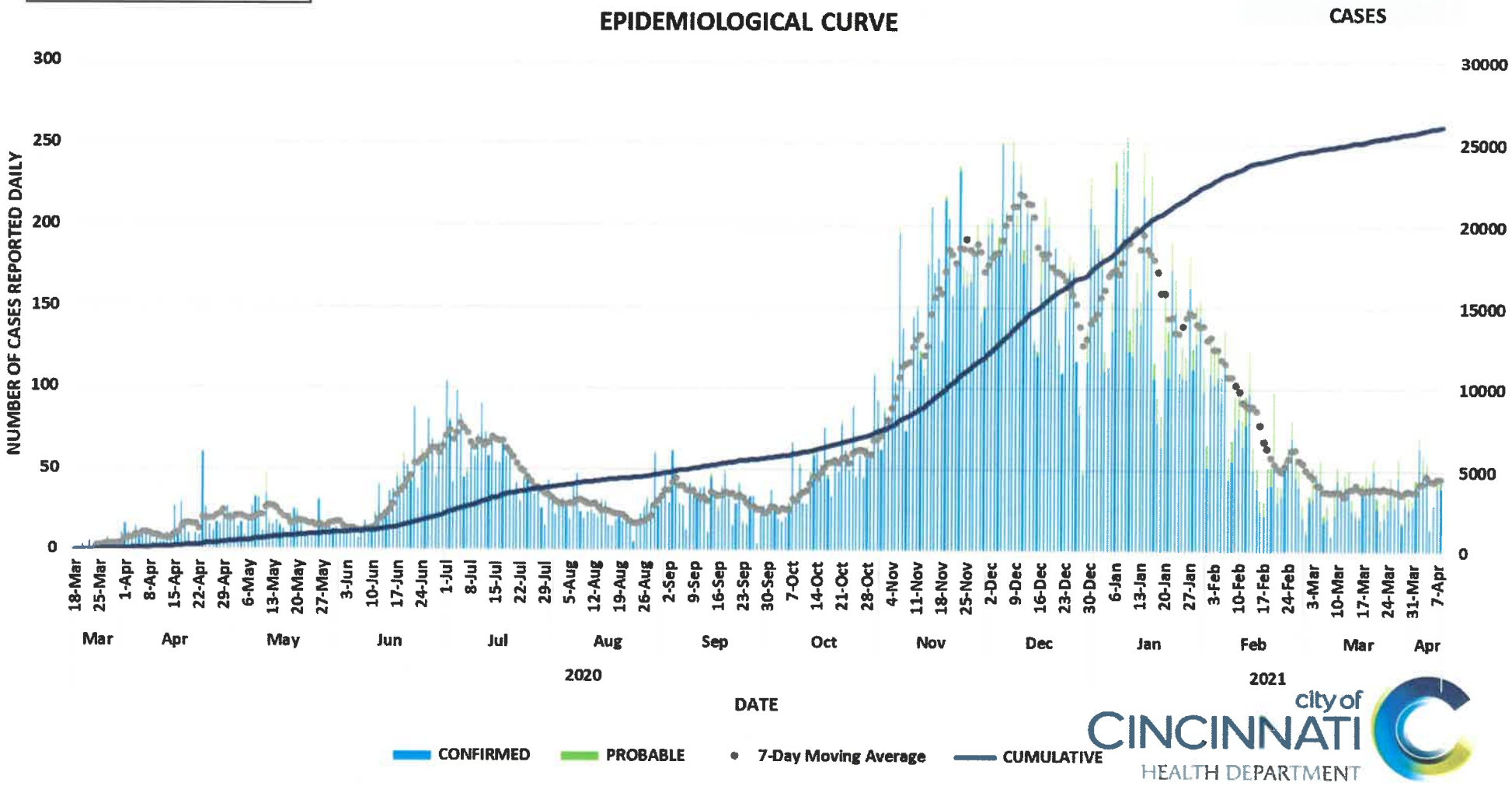
7-day Moving Average Count

45.4

New Positive Cases

26061

TOTAL CASES



city of CINCINNATI HEALTH DEPARTMENT

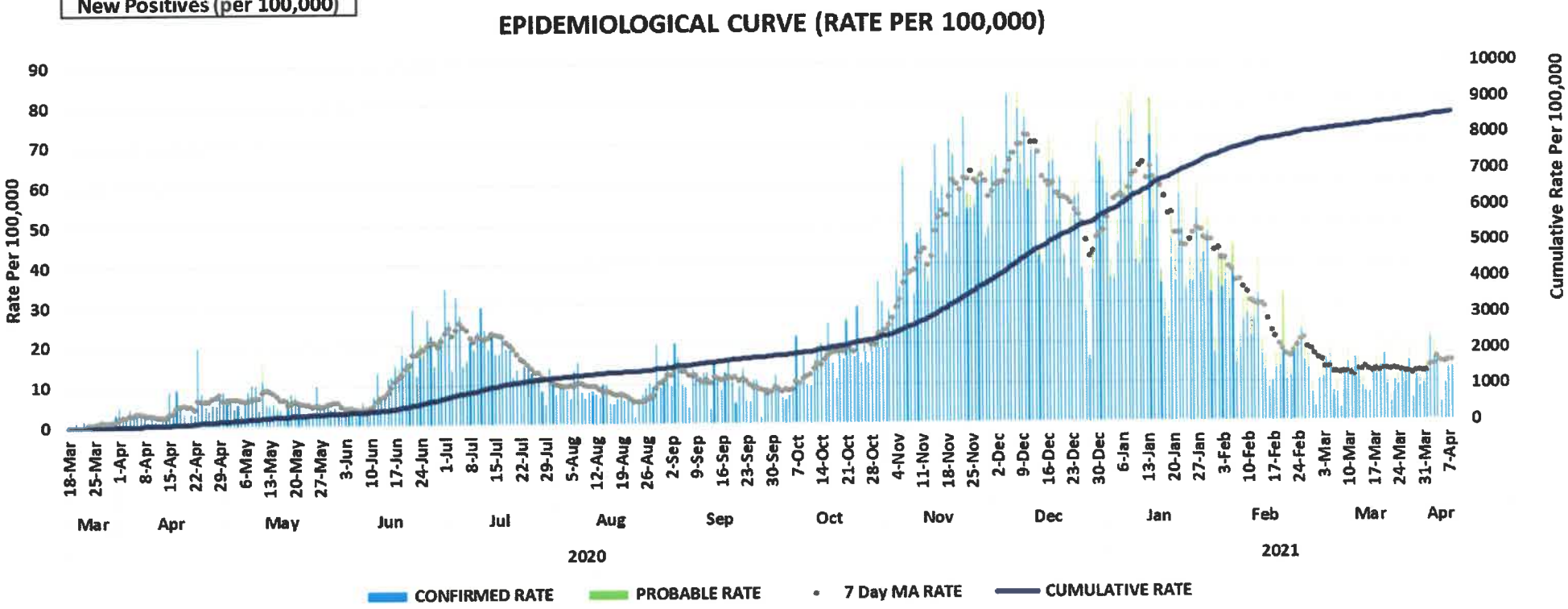
Data as of 4.8.21. *Source:* Ohio Disease Reporting System (ODRS); S. Courtney

COVID-19 positive cases per 100,000, City of Cincinnati

7-day Moving Average Rate

14.9

New Positives (per 100,000)

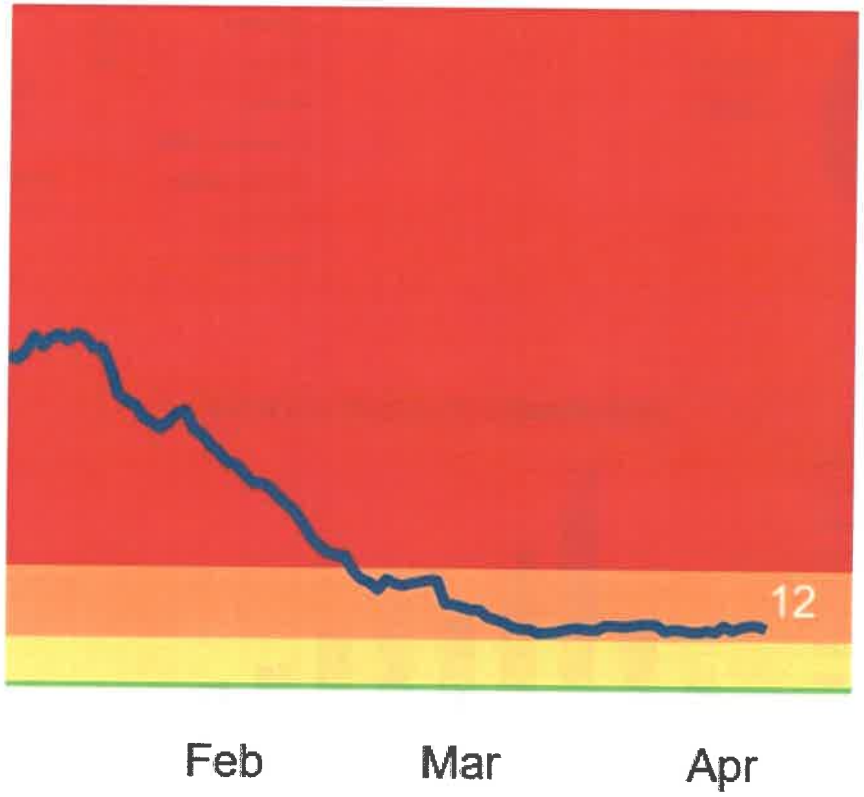


city of CINCINNATI HEALTH DEPARTMENT

Data as of 4.8.21. *Source:* Ohio Disease Reporting System (ODRS); S. Courtney

COVID-19 positive cases per 100,000, Hamilton County

Hamilton County, Ohio
Population: 817,473

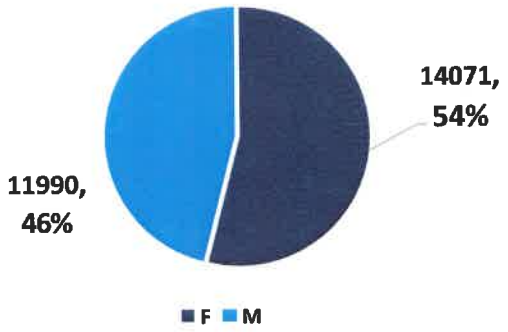


city of CINCINNATI HEALTH DEPARTMENT

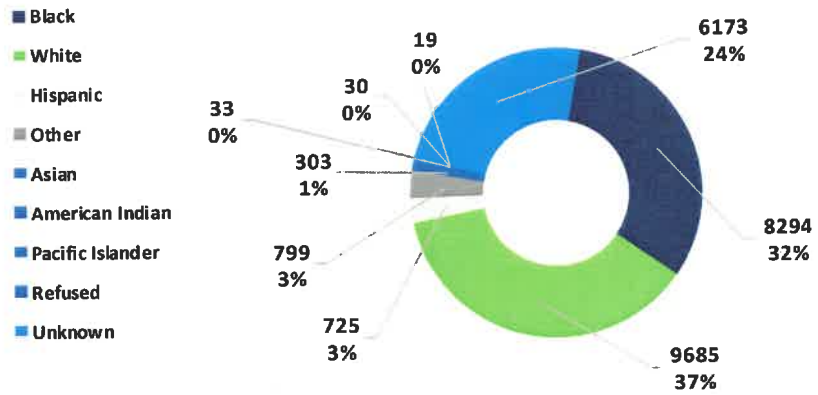
Data as of 4.7.21. *Source:* Ohio Disease Reporting System (ODRS); S. Courtney

COVID-19 total positive cases, City of Cincinnati

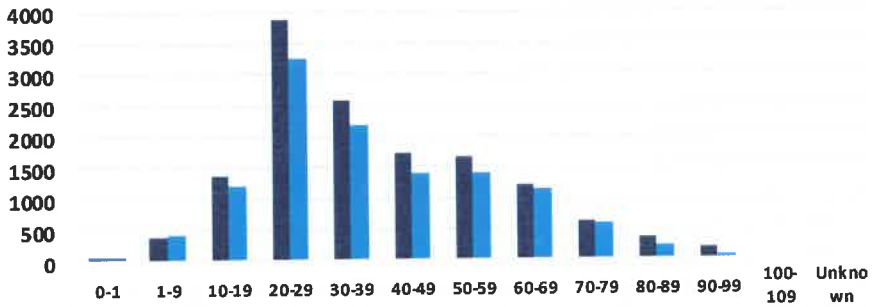
TOTAL NUMBER OF CASES BY SEX



TOTAL NUMBER OF CASES BY RACE



TOTAL NUMBER OF CASES BY AGE & SEX



	0-1	1-9	10-19	20-29	30-39	40-49	50-59	60-69	70-79	80-89	90-99	100-109	Unknown
F	53	403	1363	3865	2588	1714	1674	1213	625	344	195	10	24
M	56	426	1192	3267	2180	1399	1415	1151	576	229	68	2	28
Total	109	829	2555	7132	4768	3113	3089	2364	1201	573	263	12	52

city of CINCINNATI HEALTH DEPARTMENT

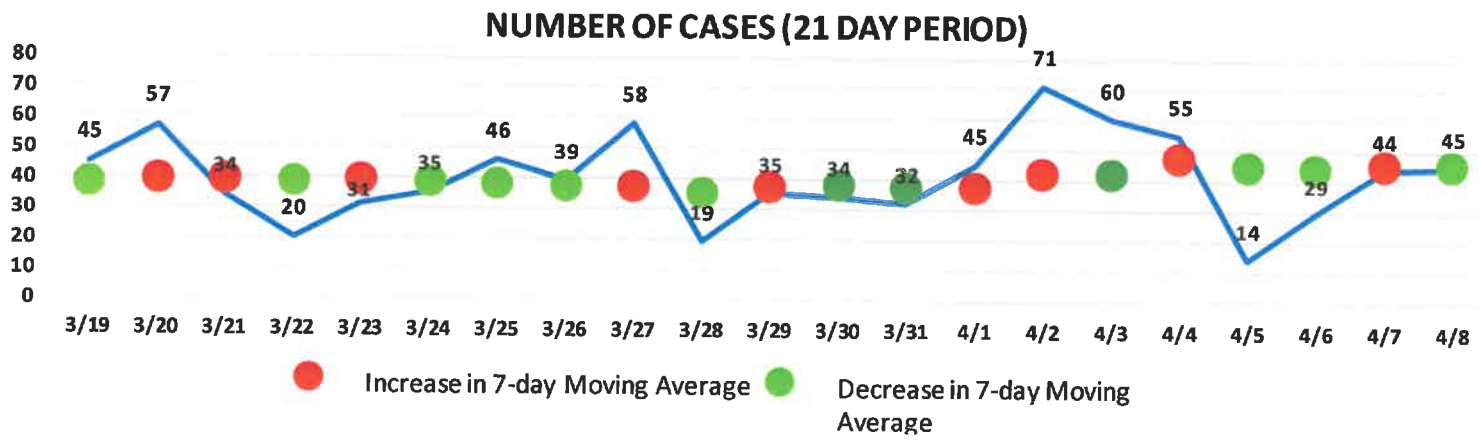
Data as of 4.8.21. *Source:* Ohio Disease Reporting System (ODRS); S. Courtney

COVID-19 21-Day Trend

21 DAY AVERAGE

40

CASES PER DAY



Data as of 4.8.21; Totals include CDC expanded probable case definition. *Source:* Ohio Disease Reporting System (ODRS); S. Courtney

City of Cincinnati Schools

CITY OF CINCINNATI SCHOOLS	
Cincinnati Public Schools	Non-Public / Charter / Parochial Schools
Positive Students	Positive Students
547	745
Positive Staff	Positive Staff
554	349
*Updated 4/6/2021	

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Data as of 4.8.21. *Source:* Ohio Department of Health (ODH)

COVID-19 Model of Transmission and Percent Positive

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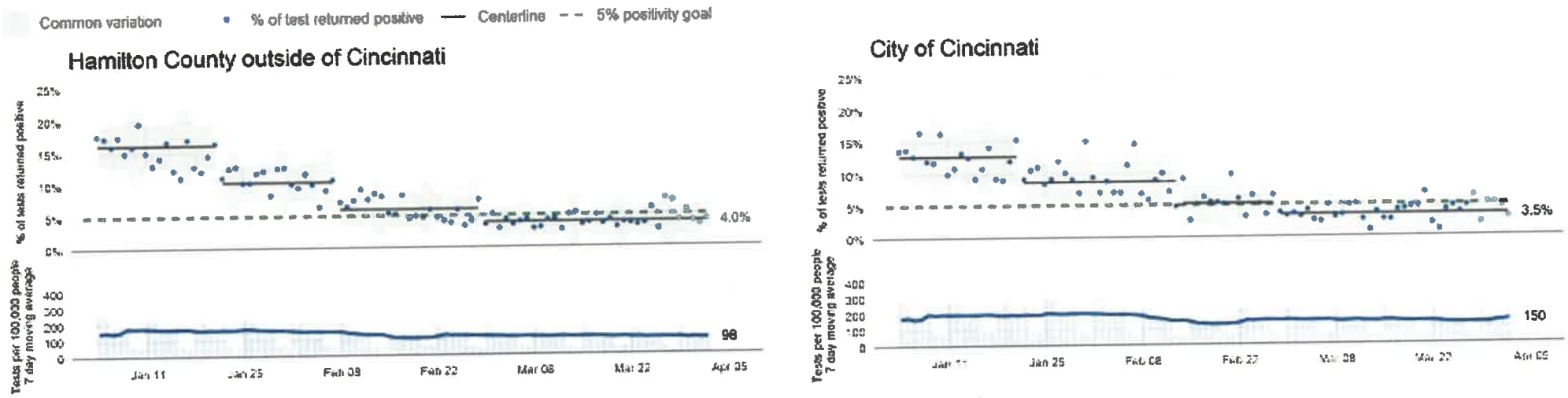
Percentage of positive results

Positivity rate and tests per 100,000 people for Hamilton County and City of Cincinnati



Open circles indicate points highly subject to change. Location is based on address provided to the lab.
Source: The Health Collaborative data as of 4/4/21

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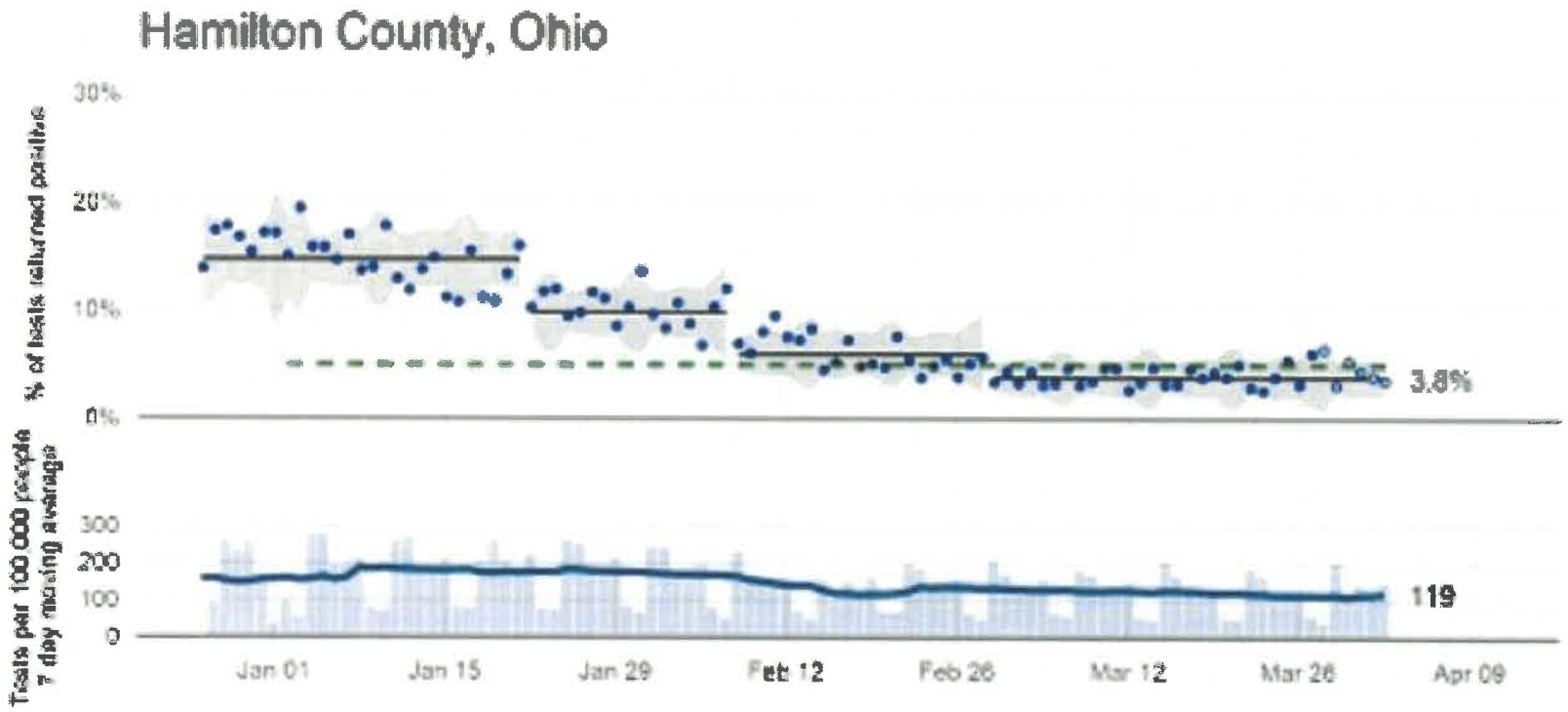
Open circles indicate points highly subject to change. Location is based on address provided to the lab.
Source: The Health Collaborative data as of 4.4.21.

Percentage of positive results – Hamilton County



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Data as of 4.4.21. The Health Collaborative, Cincinnati Children's Hospital Medical Center. *Source:* Ohio Disease Reporting System (ODRS); Hamilton County Public Health website – case count

COVID-19 Vaccination

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COVID-19 Vaccination Ohio Eligibility

- All Ohioans 16 years of age and older eligible for COVID-19 vaccination
- Pfizer available to 16 +
- Moderna available to 18 +
- J&K available to 18 +

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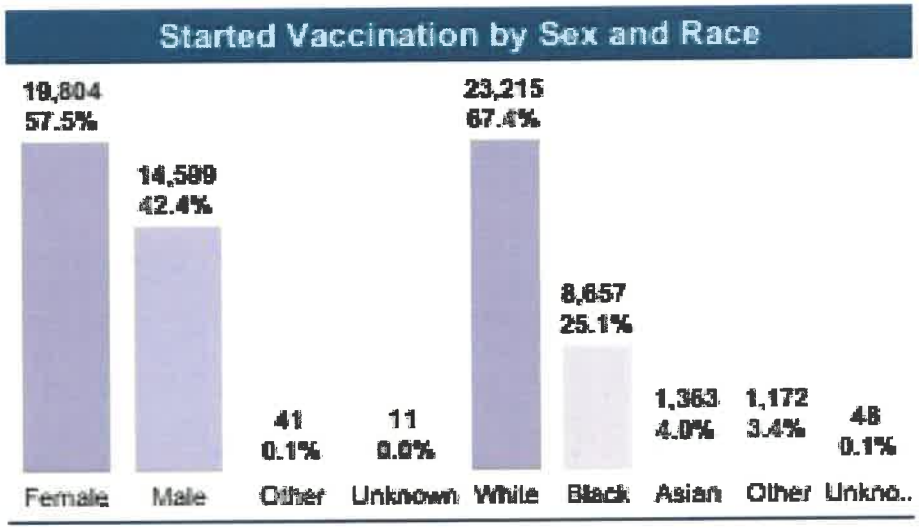
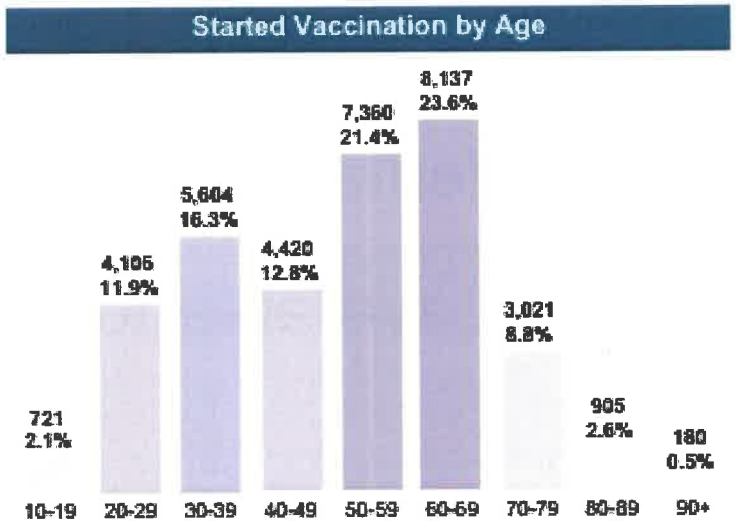
Cincinnati Health Department COVID-19 vaccinations started





34,455

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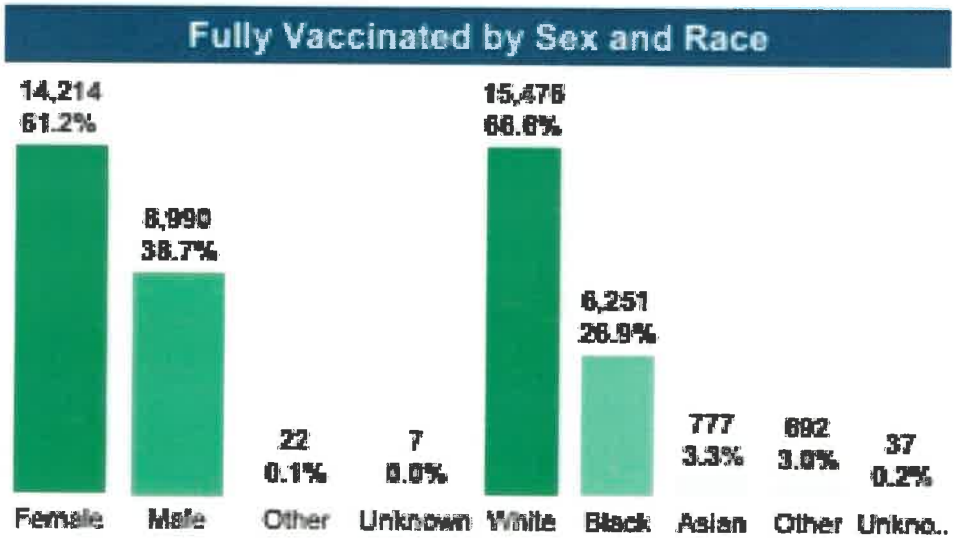
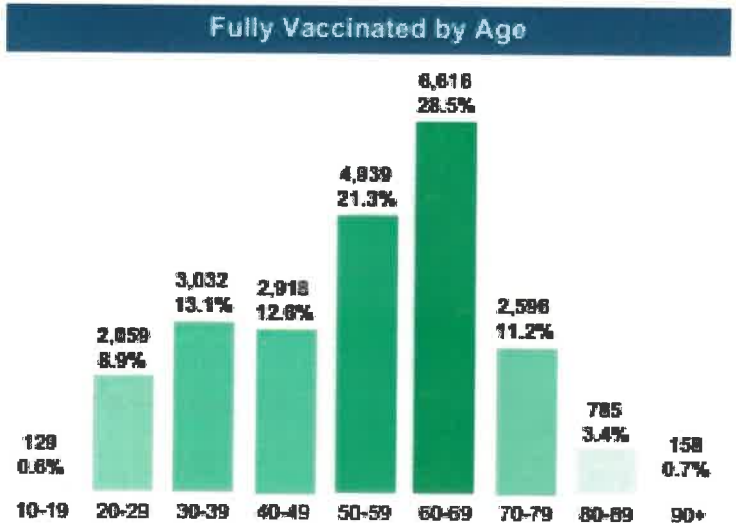
Data as of 4.5.21. Cincinnati Health Department

Cincinnati Health Department COVID-19 vaccinations completed





23,233

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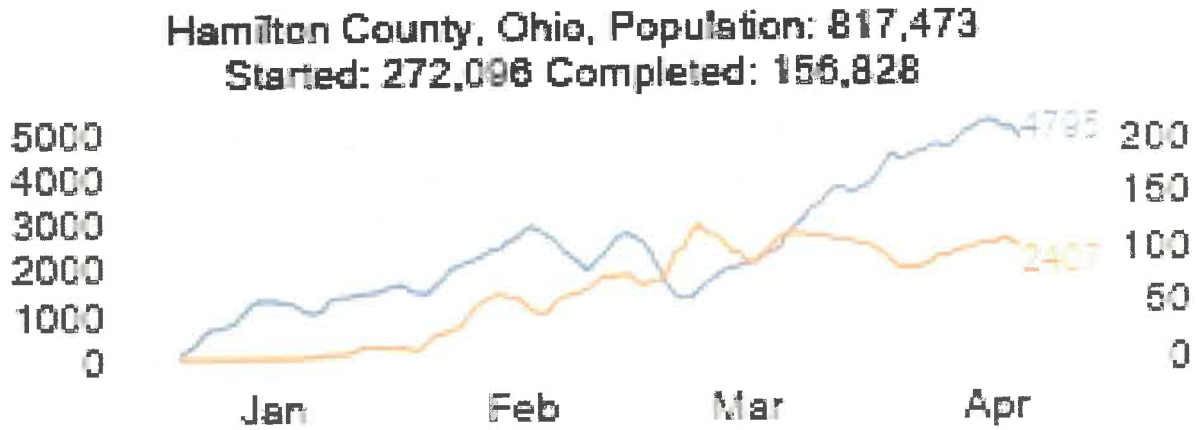
Data as of 4.5.21. Cincinnati Health Department

Hamilton County COVID-19 vaccinations by all providers



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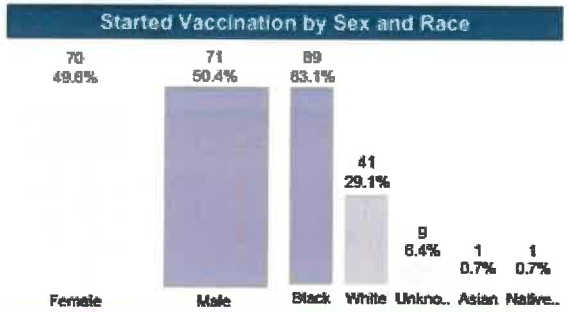
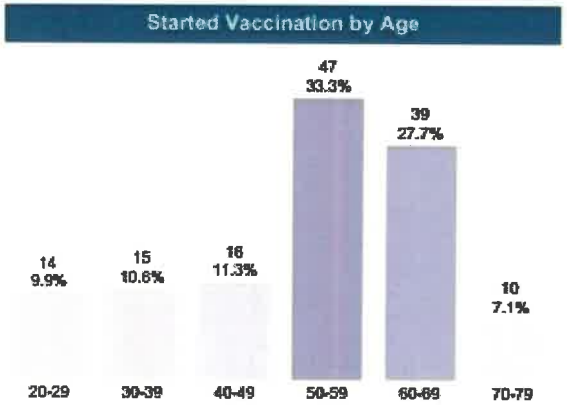
Data as of 4.7.21. Ohio Department of Health; The Health Collaborative.

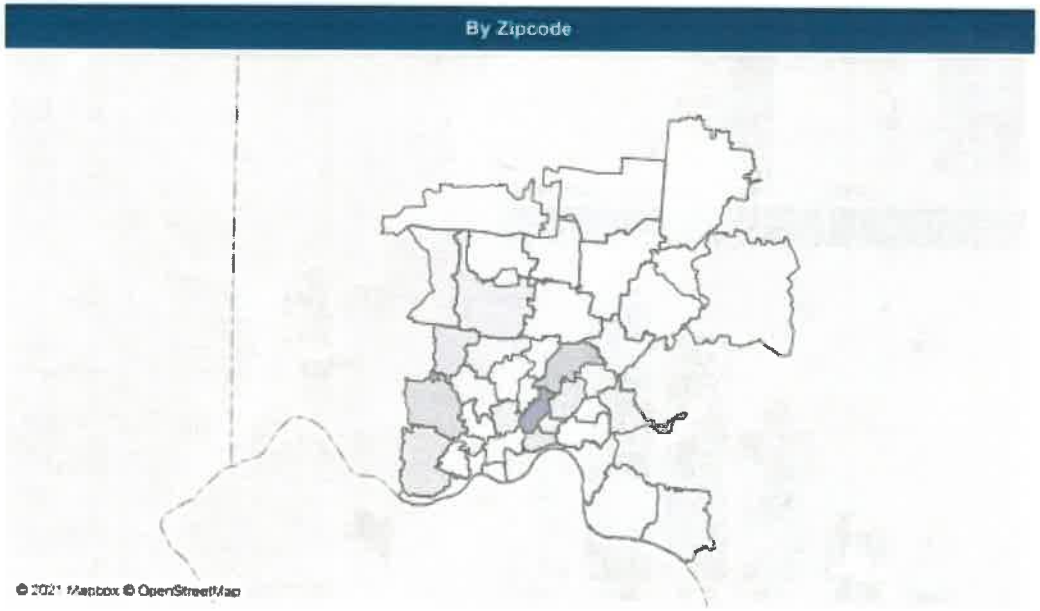
CCPC COVID-19 vaccinations

CCPC Ambrose Clement Vaccinations
4/3/2021

Total Doses	Total Doses Administered Last Week	Started Vaccination	Completed Vaccination
141	31	141	0







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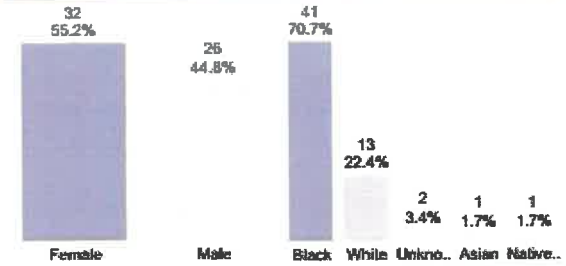
Data as of 4.3.21. Cincinnati Health Department

CCPC COVID-19 vaccinations

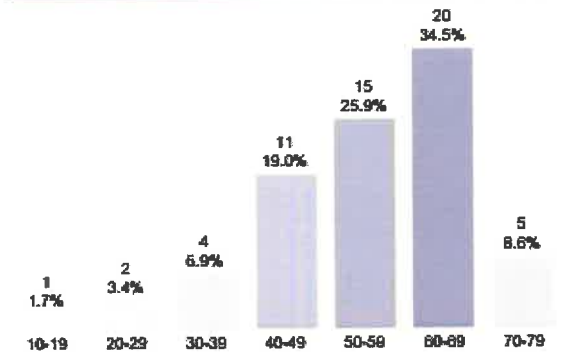
CCPC Bobbie Sterne Vaccinations
4/3/2021

Total Doses	Total Doses Administered Last Week	Started Vaccination	Completed Vaccination
58	0	58	0

Started Vaccination by Sex and Race



Started Vaccination by Age



By Zipcode

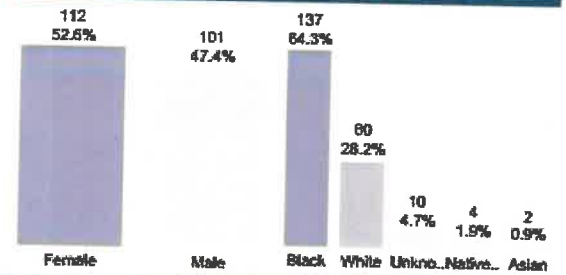
city of CINCINNATI HEALTH DEPARTMENT

Data as of 4.3.21. Cincinnati Health Department

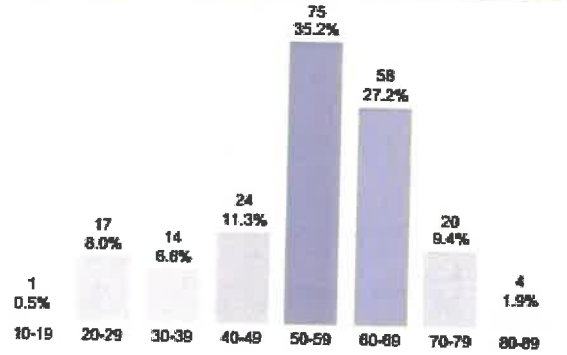
CCPC COVID-19 vaccinations

CCPC Braxton Cann Vaccinations
4/3/2021

Started Vaccination by Sex and Race

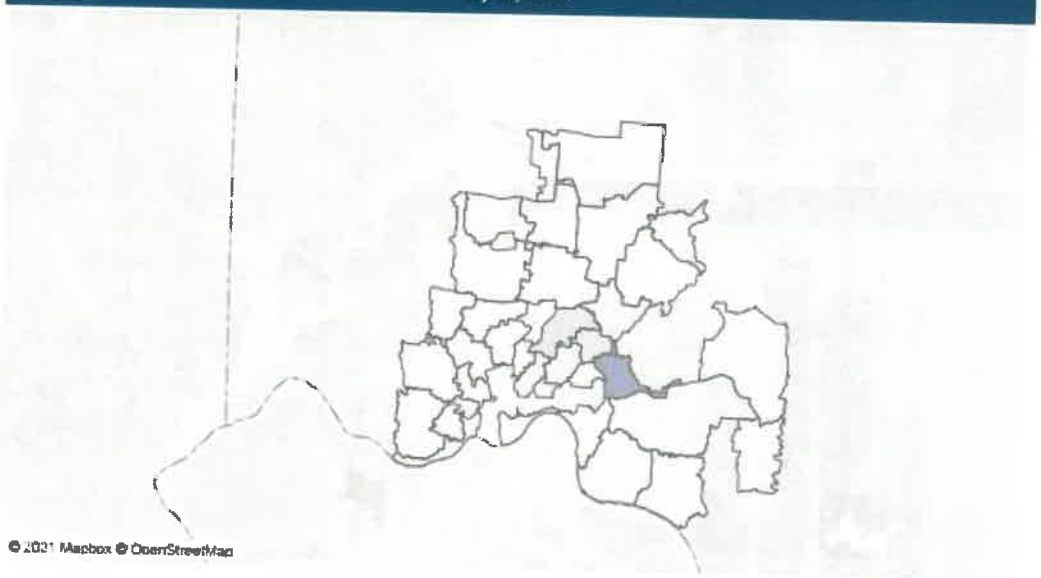


Started Vaccination by Age



Total Doses	Total Doses Administered Last Week	Started Vaccination	Completed Vaccination
213	61	213	0

By Zipcode



city of CINCINNATI HEALTH DEPARTMENT

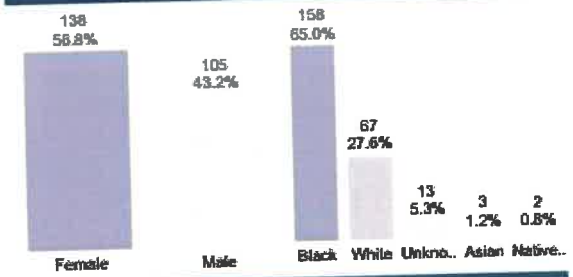
Data as of 4.3.21. Cincinnati Health Department

CCPC COVID-19 vaccinations

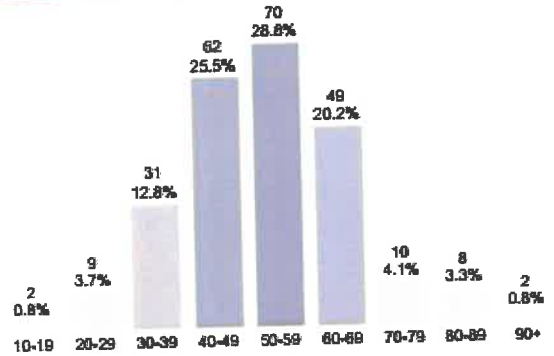
CCPC Millvale Vaccinations
4/3/2021

Total Doses	Total Doses Administered Last Week	Started Vaccination	Completed Vaccination
244	50	242	1

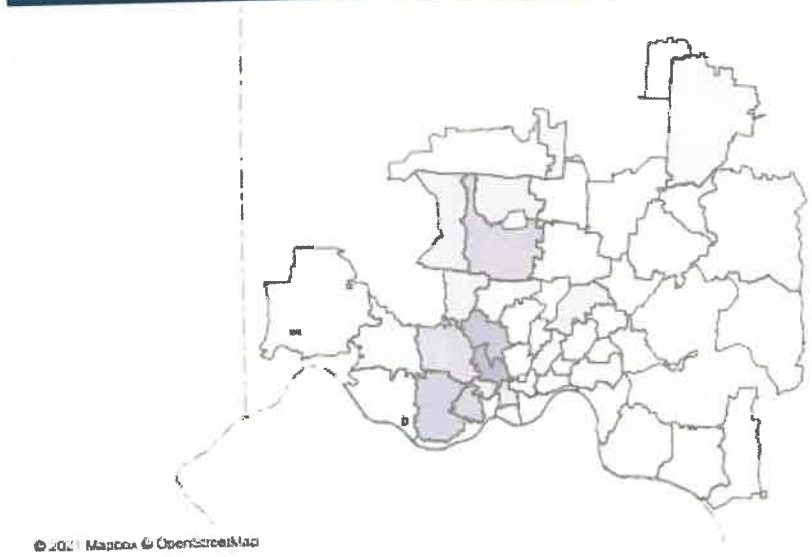
Started Vaccination by Sex and Race



Started Vaccination by Age



By Zipcode



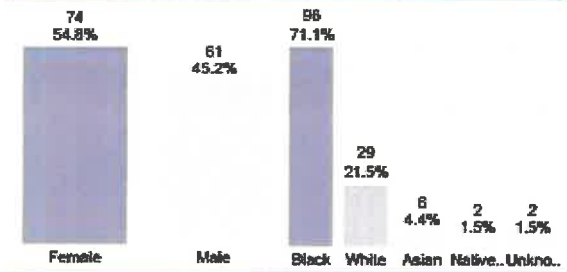
city of CINCINNATI HEALTH DEPARTMENT

Data as of 4.3.21. Cincinnati Health Department

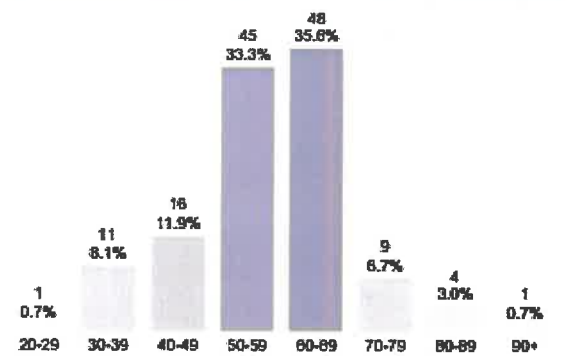
CCPC COVID-19 vaccinations

CCPC Northside Vaccinations
4/3/2021

Started Vaccination by Sex and Race

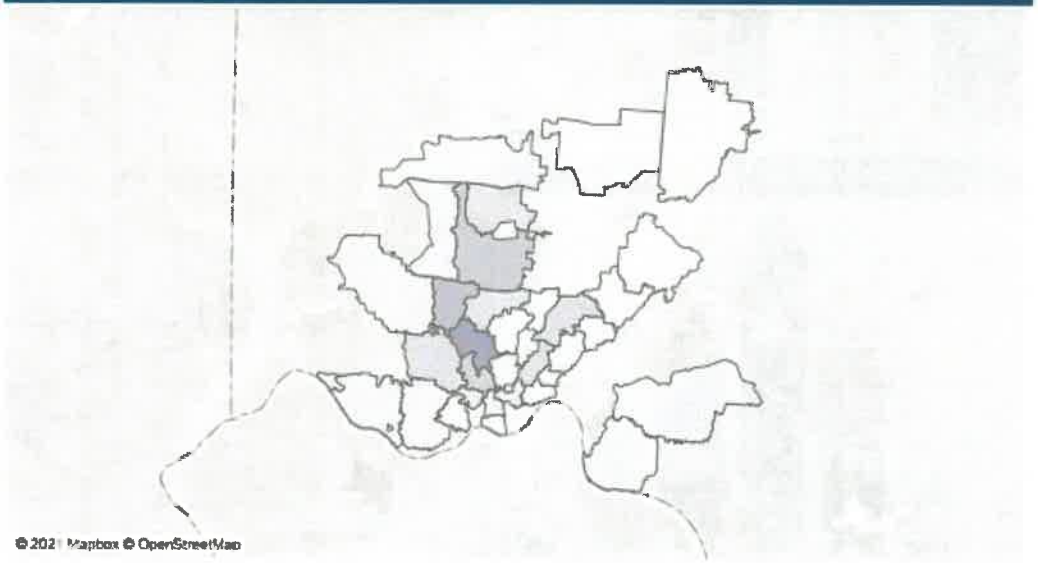


Started Vaccination by Age



Total Doses	Total Doses Administered Last Week	Started Vaccination	Completed Vaccination
135	0	135	0

By Zipcode



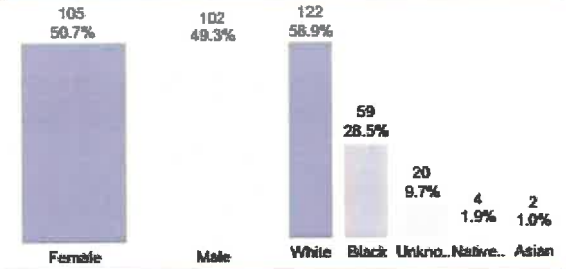
city of CINCINNATI HEALTH DEPARTMENT

Data as of 4.3.21. Cincinnati Health Department

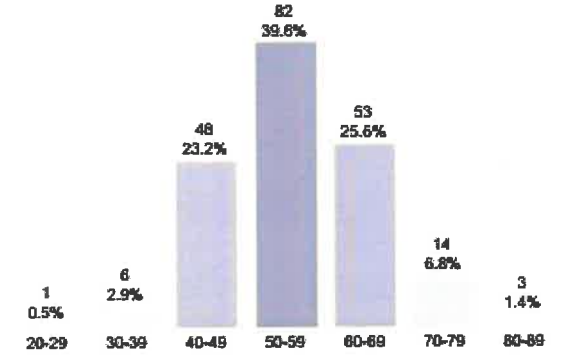
CCPC COVID-19 vaccinations

CCPC Price Hill Vaccinations
4/3/2021

Started Vaccination by Sex and Race

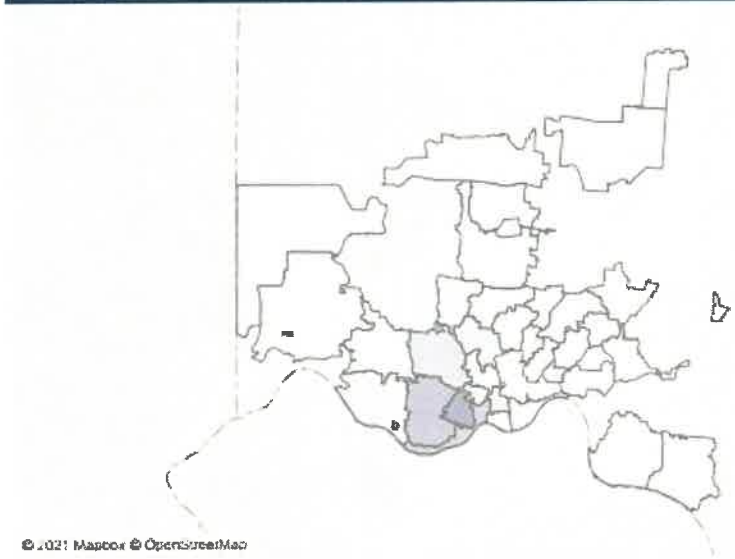


Started Vaccination by Age



Total Doses	Total Doses Administered Last Week	Started Vaccination	Completed Vaccination
207	0	207	0

By Zipcode



city of CINCINNATI HEALTH DEPARTMENT

Data as of 4.3.21. Cincinnati Health Department

Questions?

city of
CINCINNATI
HEALTH DEPARTMENT

Acknowledgments

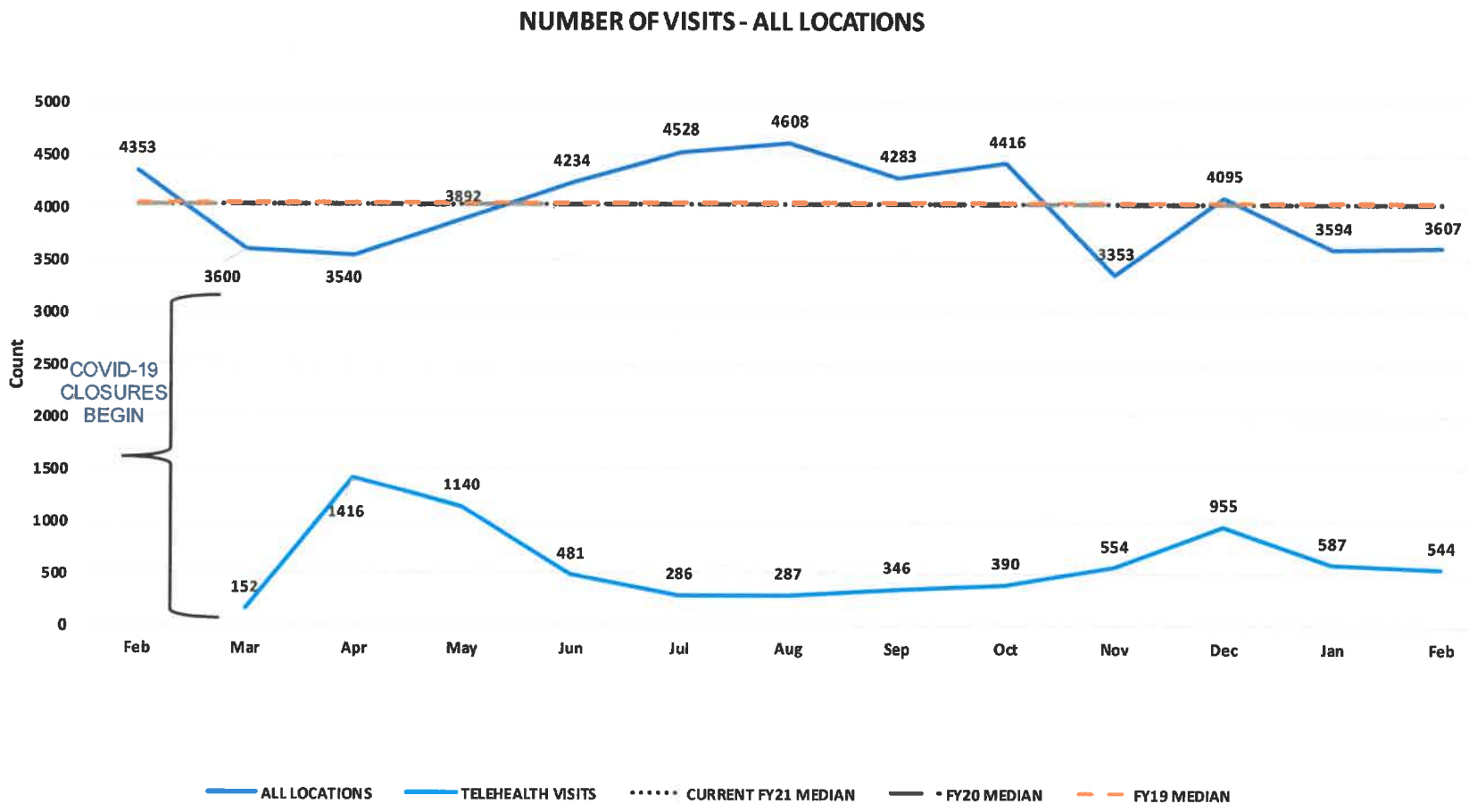
- Cincinnati Health Department Staff
- Cincinnati Children's Hospital Medical Center
  - Dr. Peter Margolis
  - Dr. David Hartley
  - Dr. Robert Kahn
  - Dr. Andrew Beck
- The Health Collaborative
  - Alex Vaillancourt

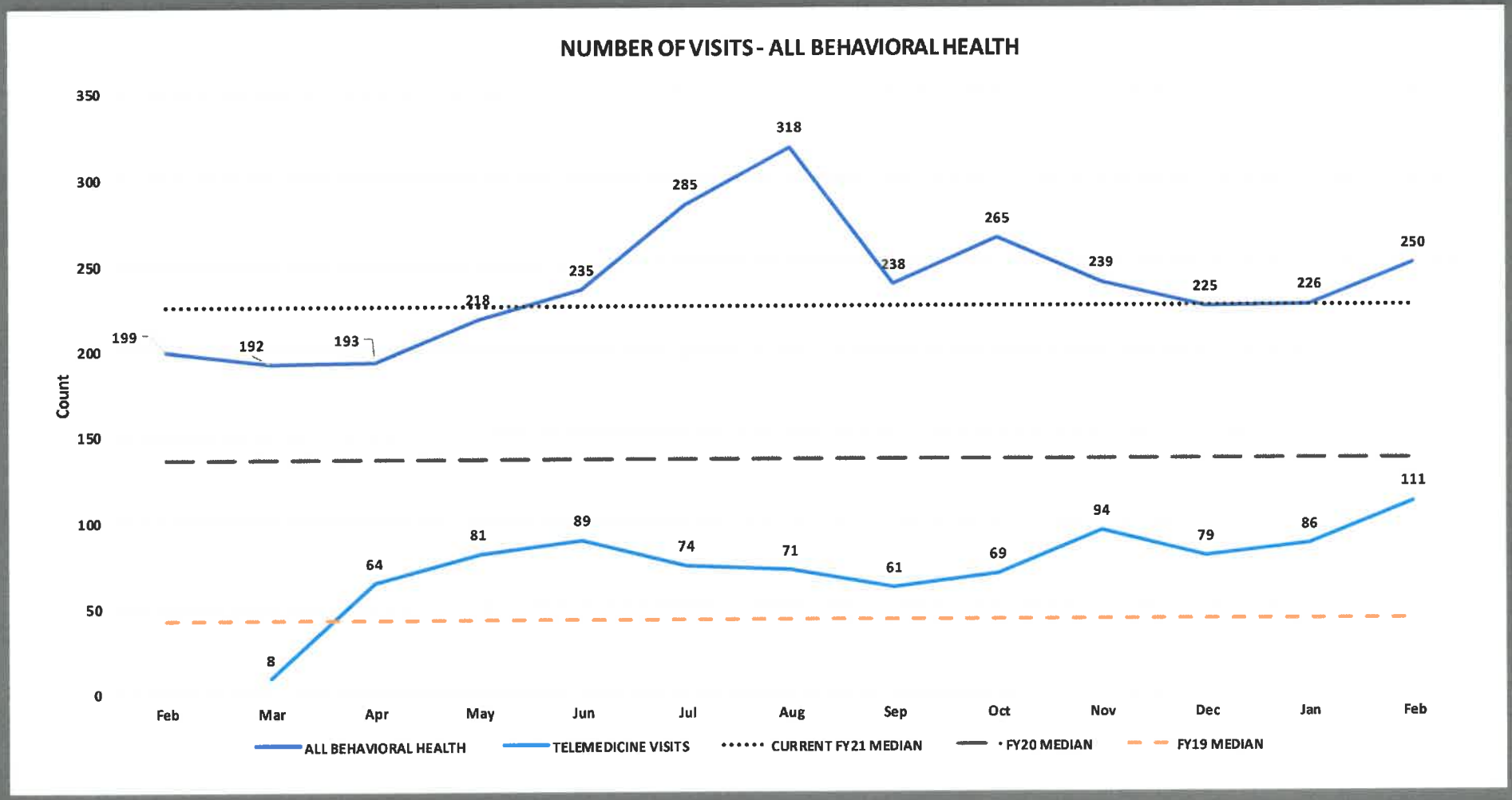
city of CINCINNATI HEALTH DEPARTMENT

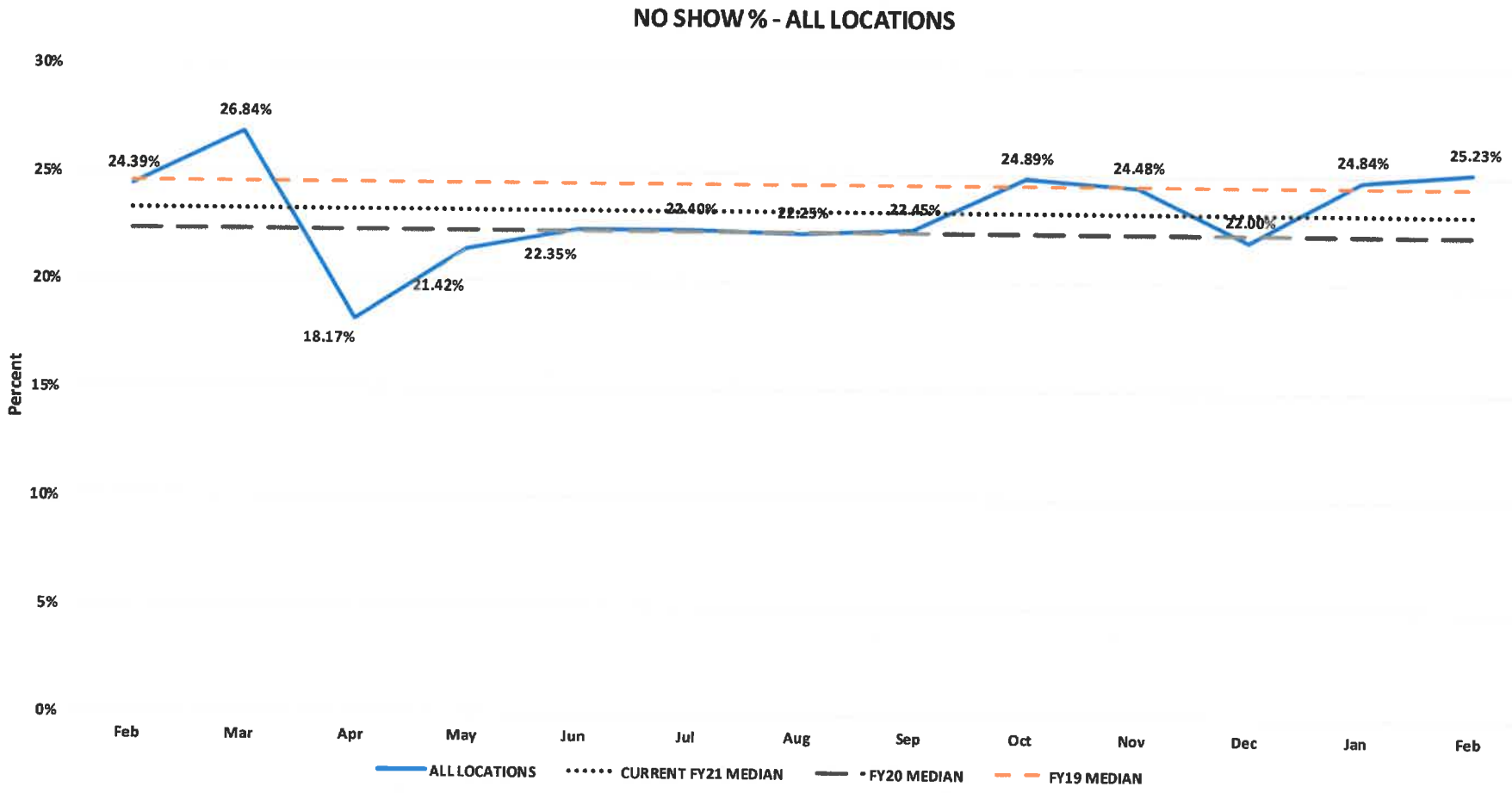
CCPC Board Meeting – Efficiency Update

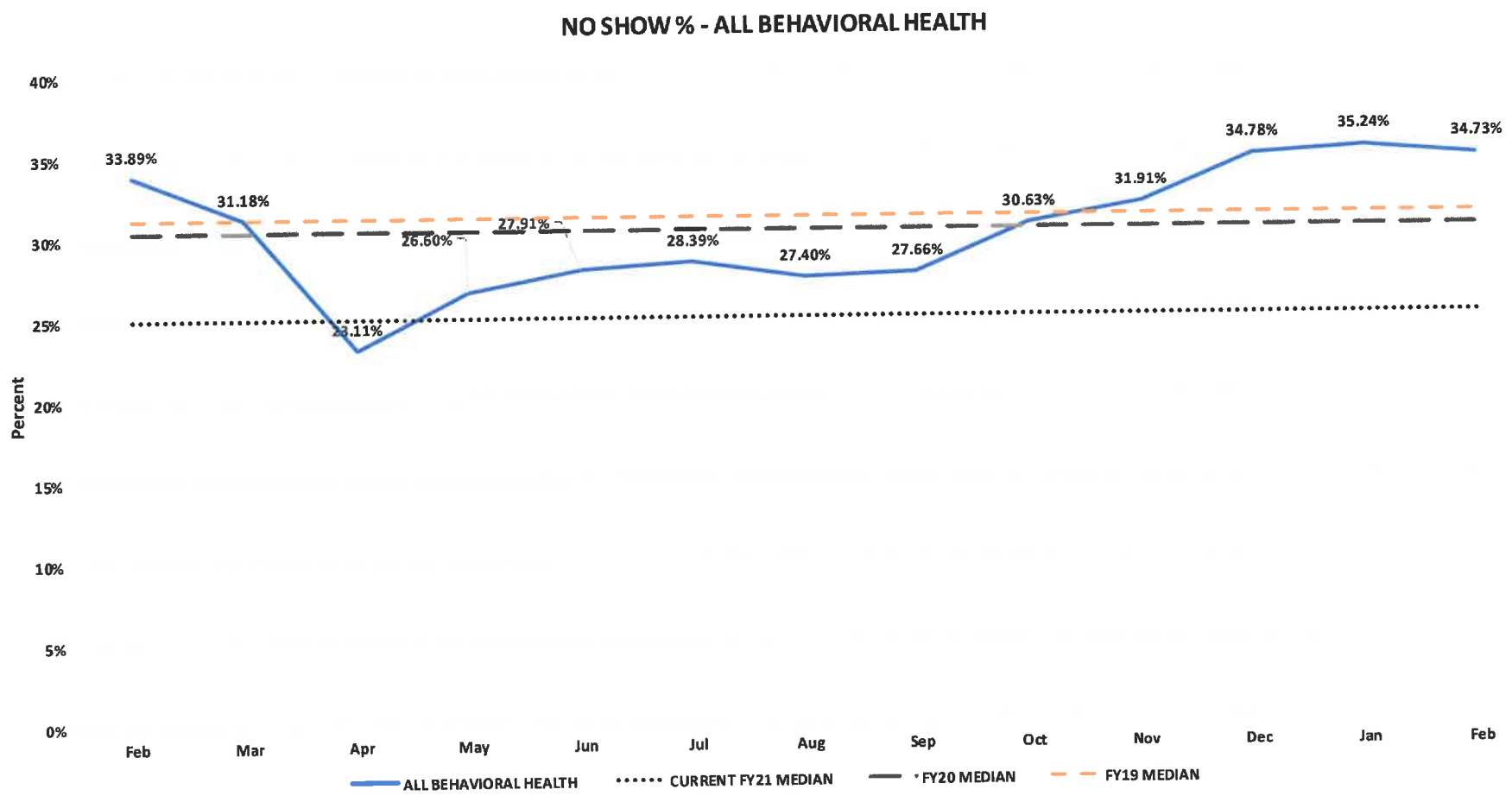
March 2021

Medical/Behavioral Health


NUMBER OF VISITS - ALL LOCATIONS
Count
5000
4500
4000
3500
3000
2500
2000
1500
1000
500
0
COVID-19 CLOSURES BEGIN
4353
3600
3540
3892
4234
4528
4608
4283
4416
3353
4095
3594
3607
152
1416
1140
481
286
287
346
390
554
955
587
544
Feb
Mar
Apr
May
Jun
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
ALL LOCATIONS
TELEHEALTH VISITS
CURRENT FY21 MEDIAN
FY20 MEDIAN
FY19 MEDIAN


NUMBER OF VISITS - ALL BEHAVIORAL HEALTH
Count
350
300
250
200
150
100
50
0
199
192
193
218
235
285
318
238
265
239
225
226
250
8
64
81
89
74
71
61
69
94
79
86
111
Feb
Mar
Apr
May
Jun
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
ALL BEHAVIORAL HEALTH
TELEMEDICINE VISITS
CURRENT FY21 MEDIAN
FY20 MEDIAN
FY19 MEDIAN


NO SHOW % - ALL LOCATIONS
30%
25%
20%
15%
10%
5%
0%
Percent
24.39%
26.84%
18.17%
21.42%
22.35%
22.40%
22.25%
22.45%
24.89%
24.48%
22.00%
24.84%
25.23%
Feb
Mar
Apr
May
Jun
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
ALL LOCATIONS
CURRENT FY21 MEDIAN
FY20 MEDIAN
FY19 MEDIAN


NO SHOW % - ALL BEHAVIORAL HEALTH
40%
35%
30%
25%
20%
15%
10%
5%
0%
Percent
33.89%
31.18%
23.11%
26.60%
27.91%
28.39%
27.40%
27.66%
30.63%
31.91%
34.78%
35.24%
34.73%
Feb
Mar
Apr
May
Jun
Jul
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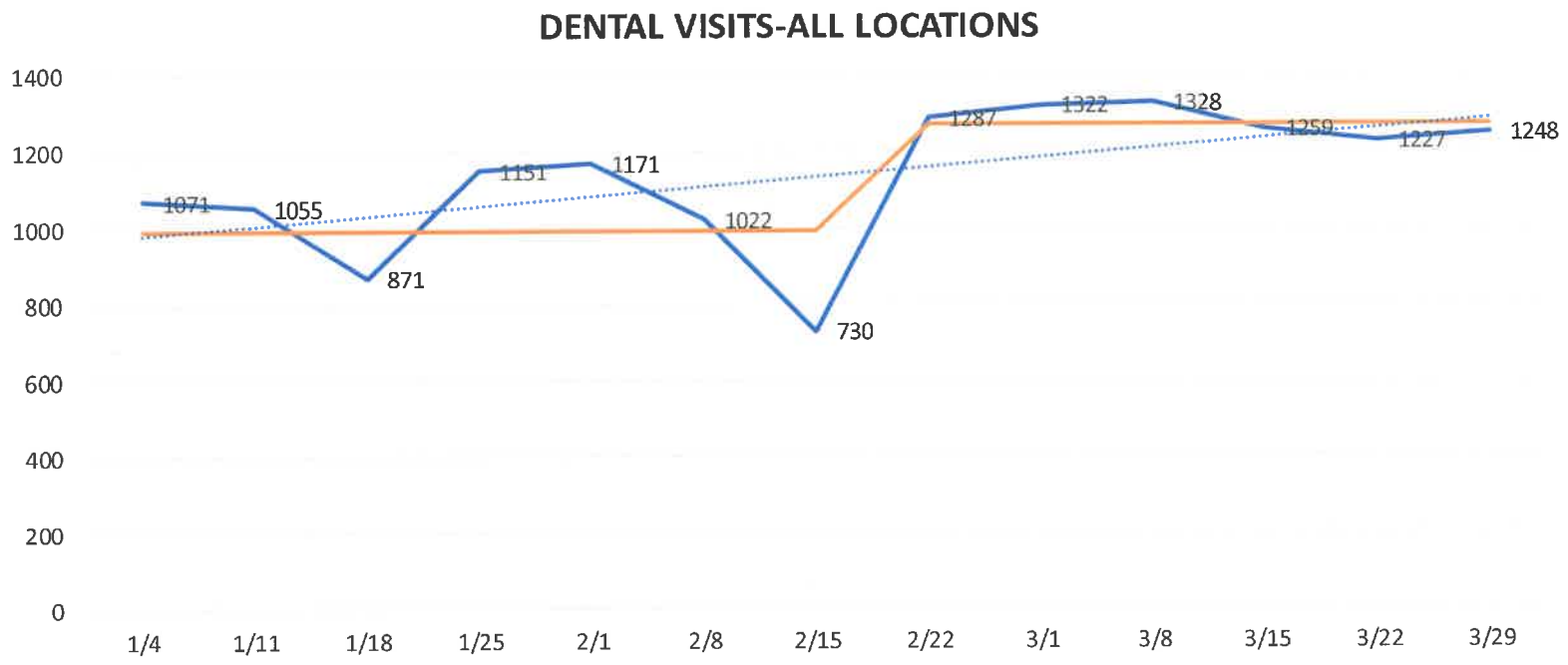
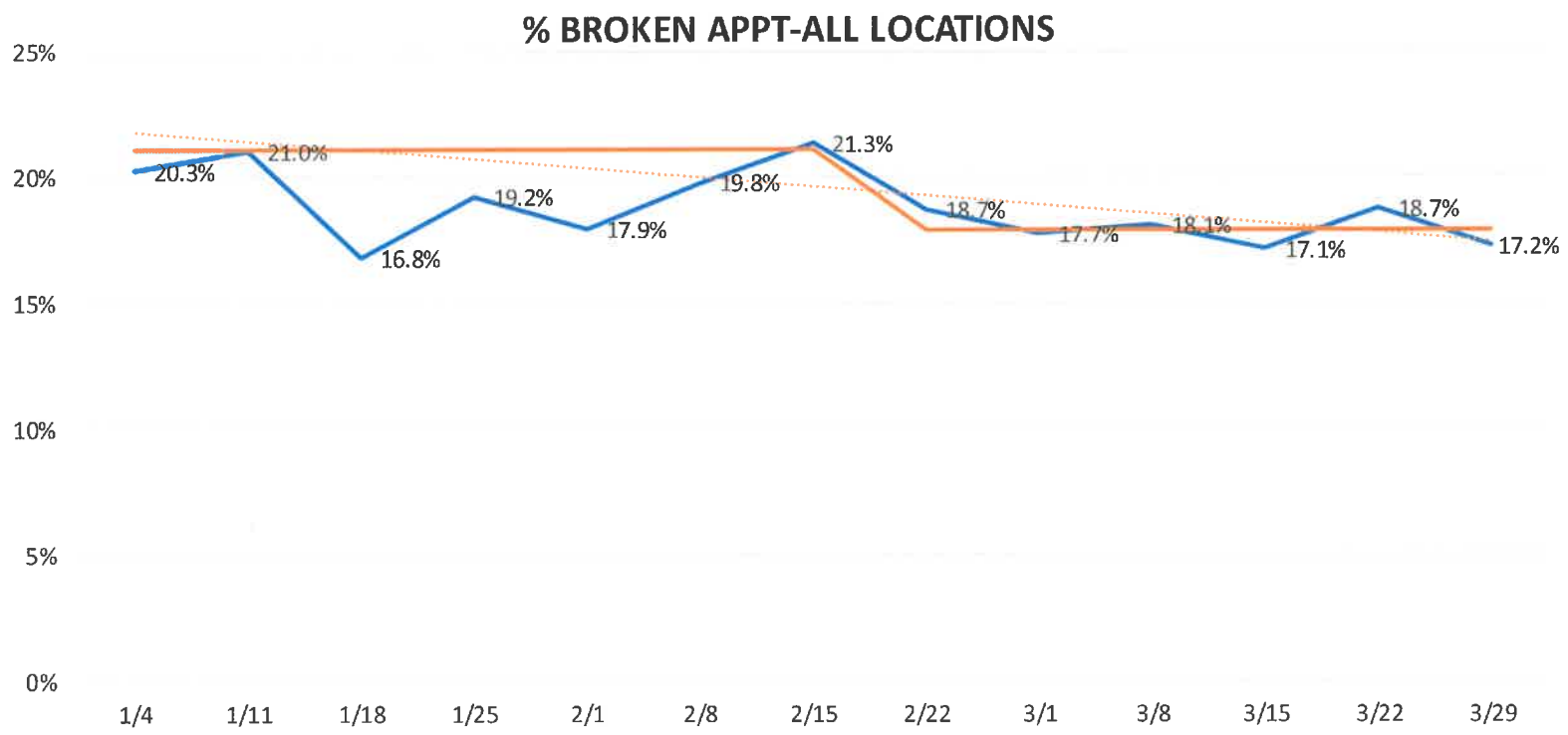
Sep
Oct
Nov
Dec
Jan
Feb
ALL BEHAVIORAL HEALTH
CURRENT FY21 MEDIAN
FY20 MEDIAN
FY19 MEDIAN

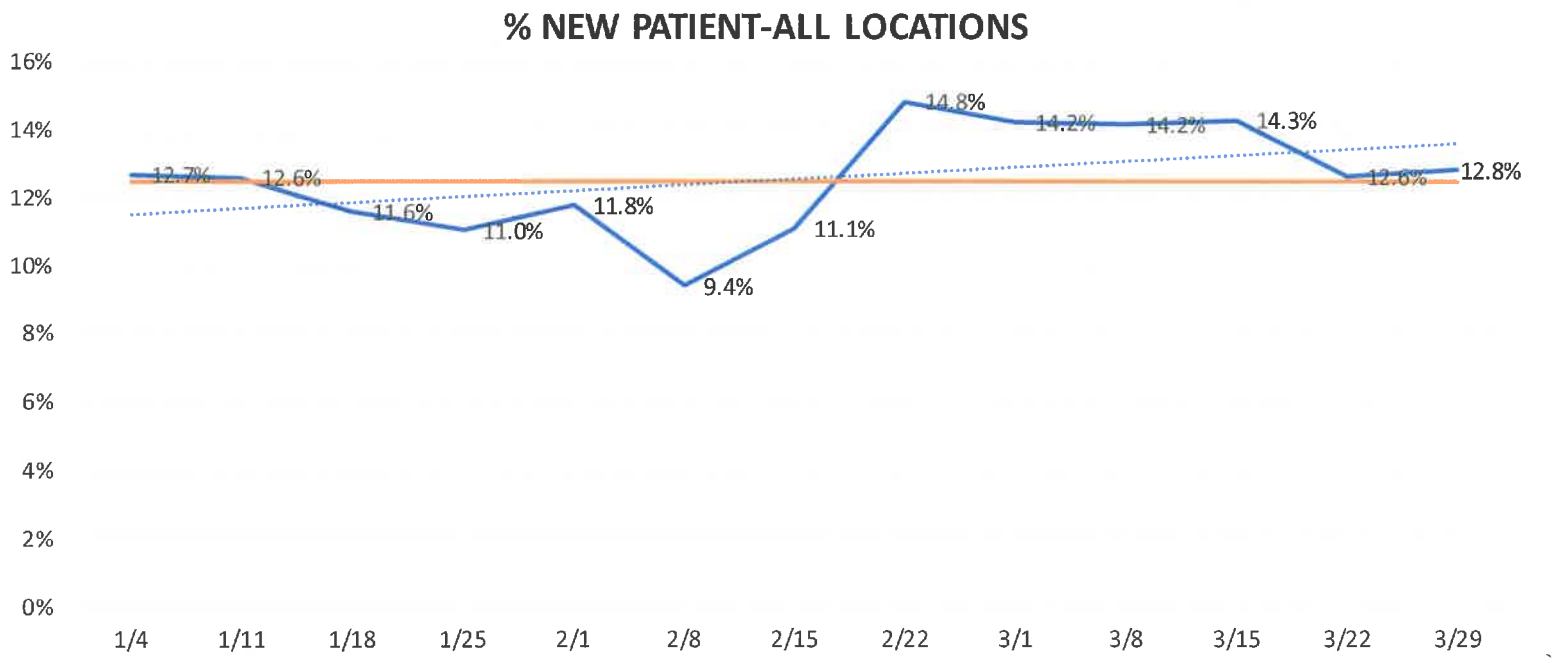
Dental



*Data Note:
Median value included in graph for first quarter (calendar year); dotted line represents trendline.

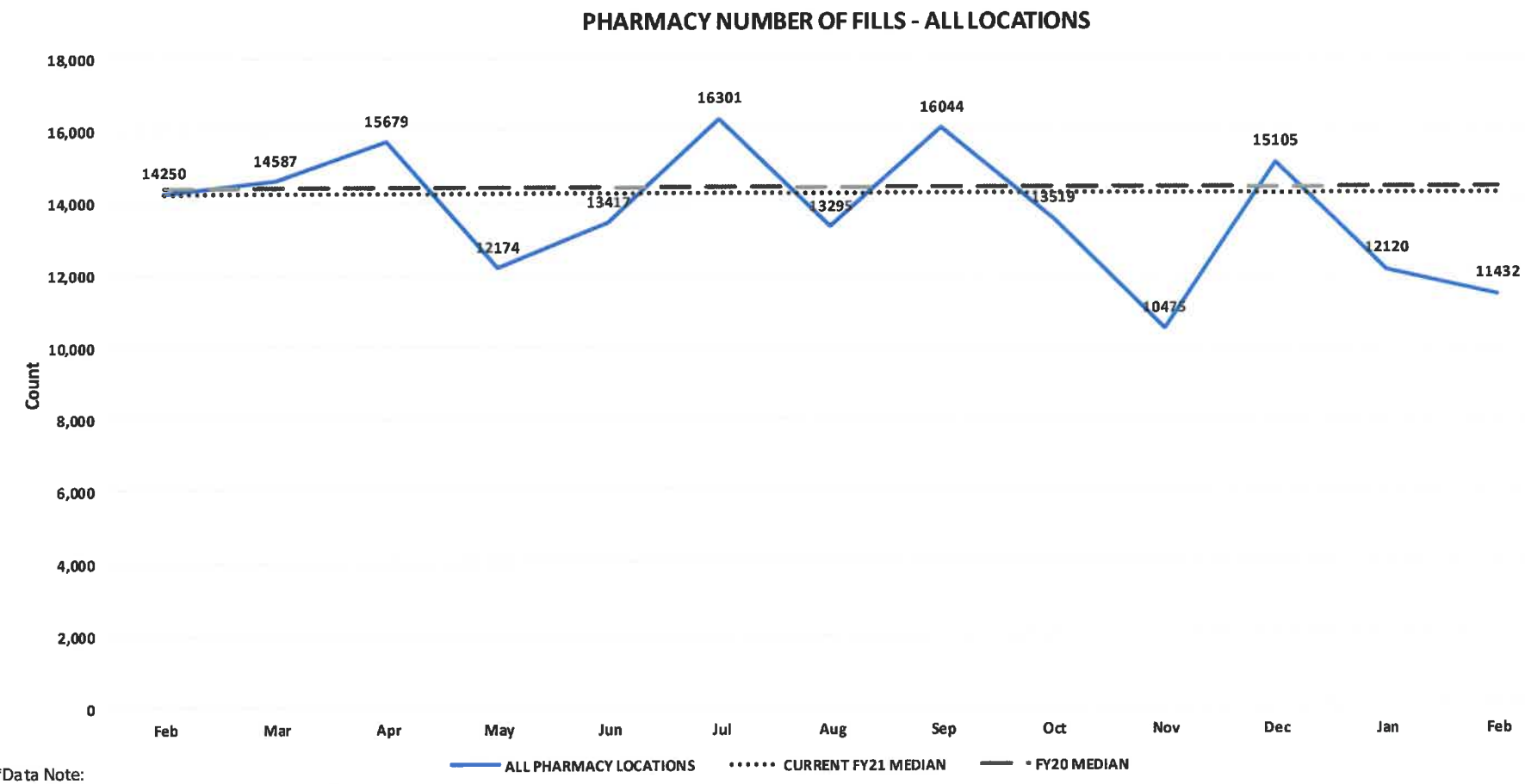


*Data Note:
Median value included in graph for first quarter (calendar year); dotted line represents trendline.

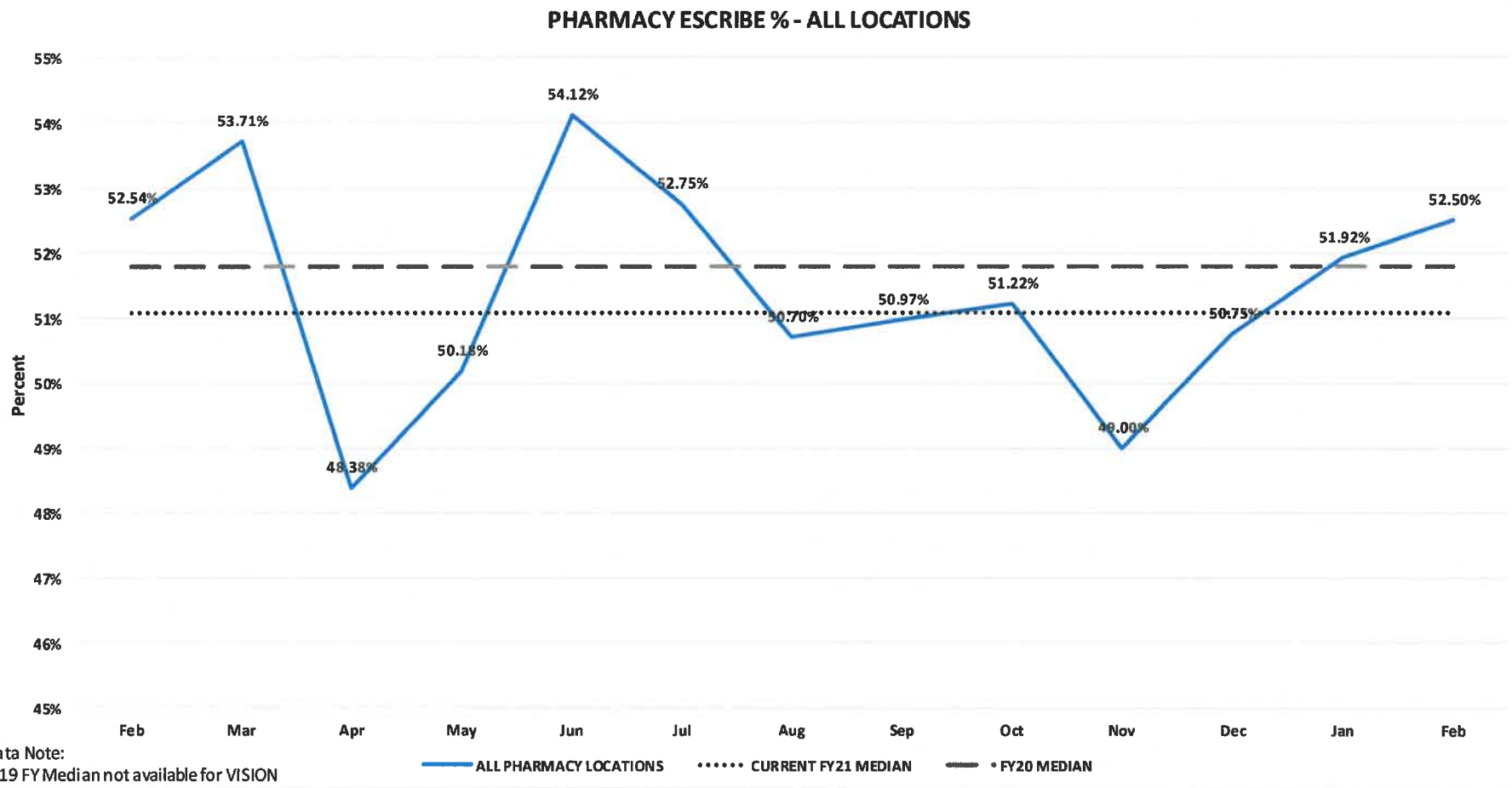


*Data Note:
Median value included in graph for first quarter (calendar year); dotted line represents trendline.

Pharmacy

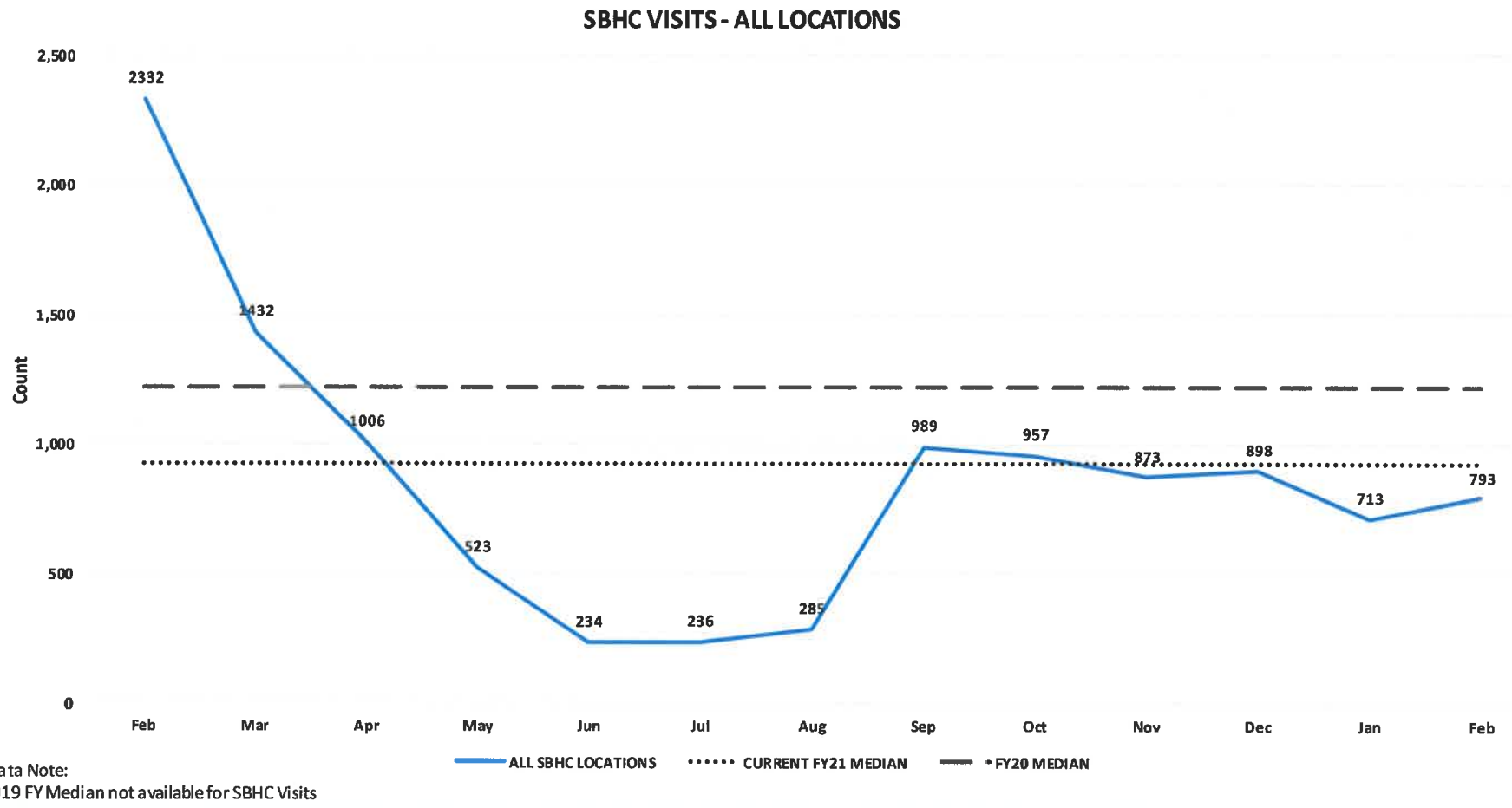


*Data Note:
2019 FY Median not available for pharmacy fill count

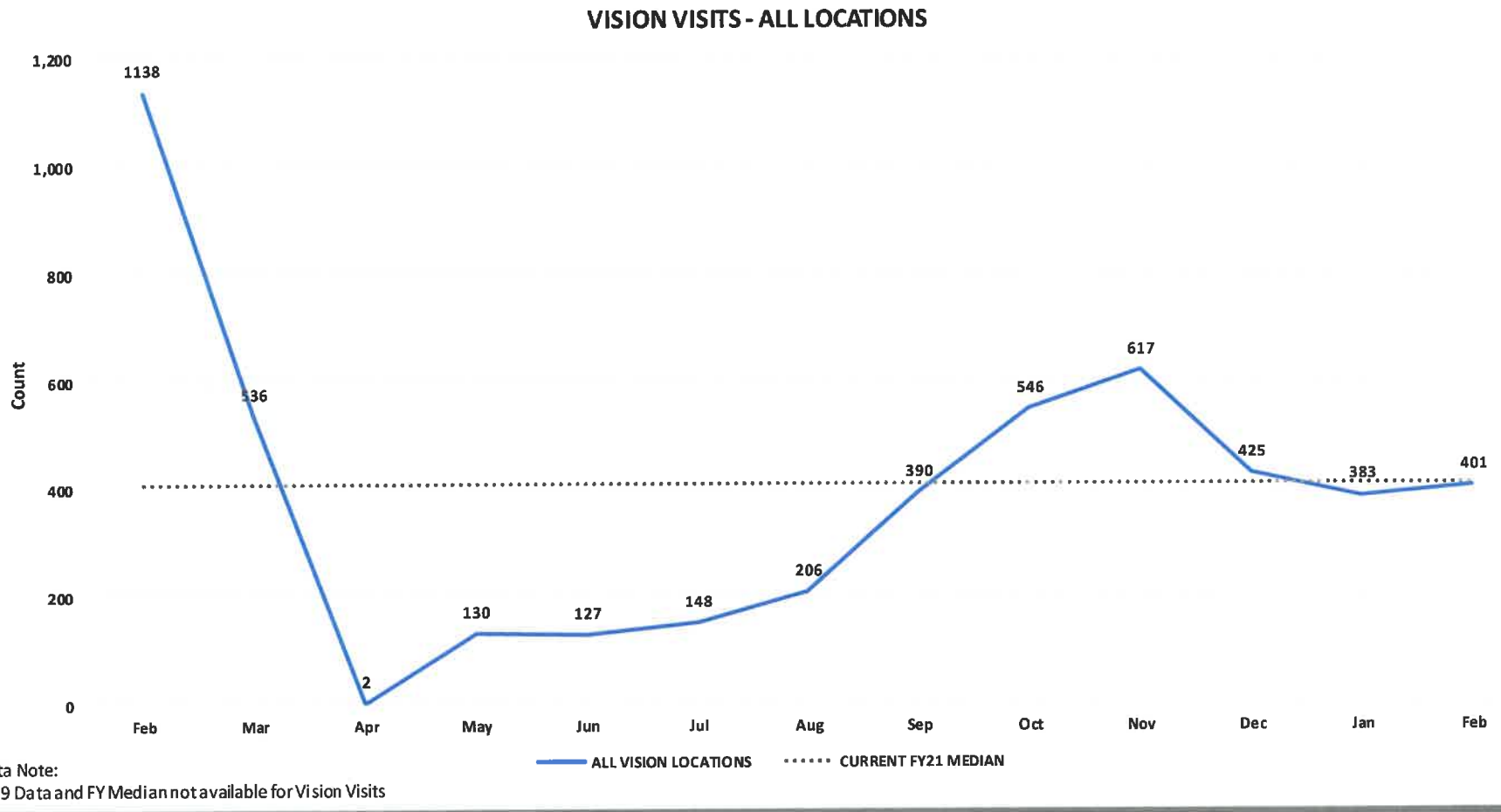


*Data Note:
2019 FY Median not available for VISION

School Based Health Centers



*Data Note:
2019 FY Median not available for SBHC Visits

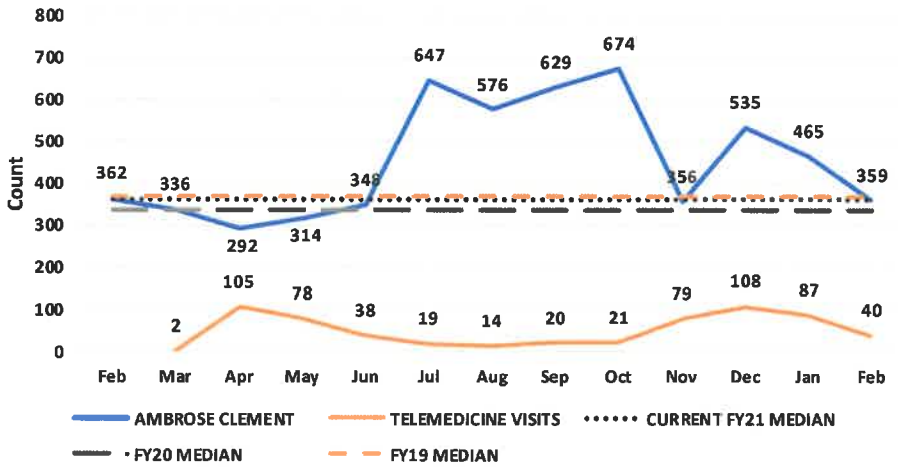


*Data Note:
2019 Data and FY Median not available for Vision Visits

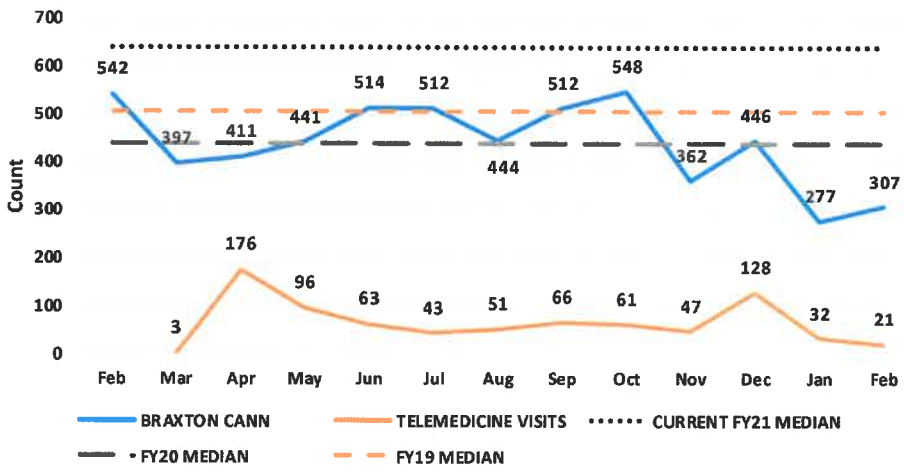
Supplemental Slides

VISITS

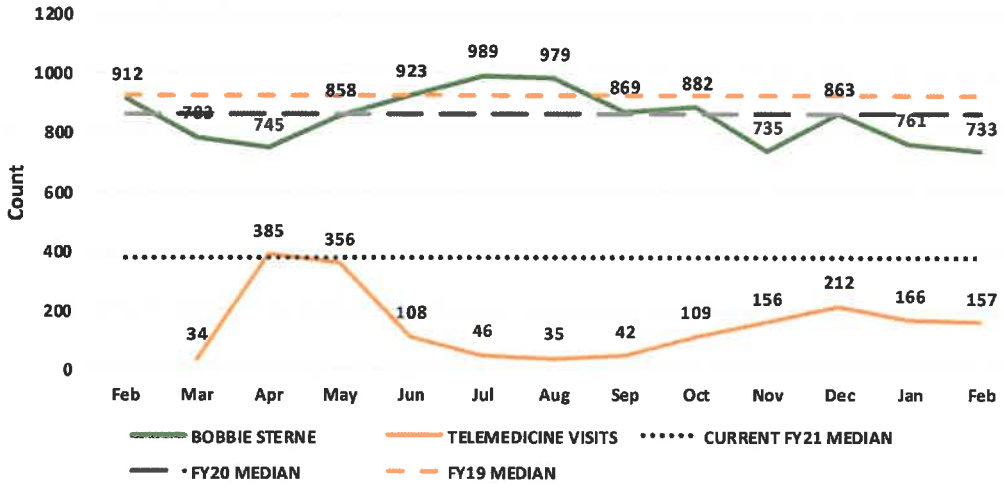
AMBROSE



BRAXTON CANN

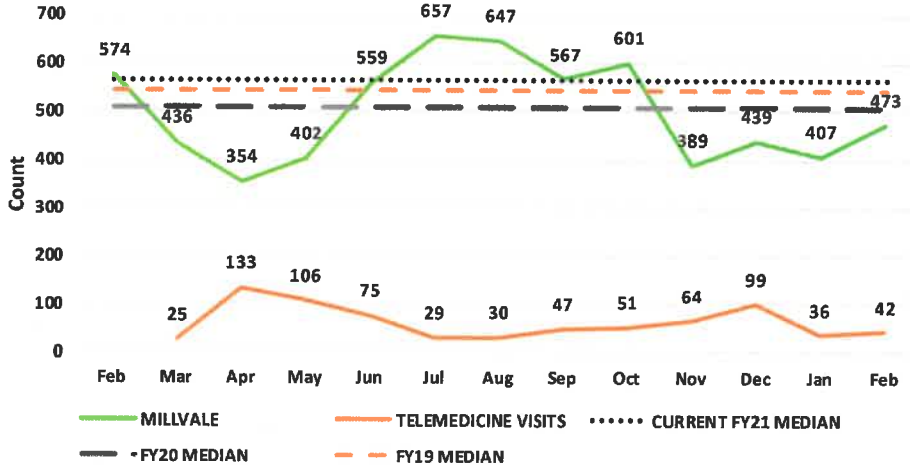


BOBBIE STERNE

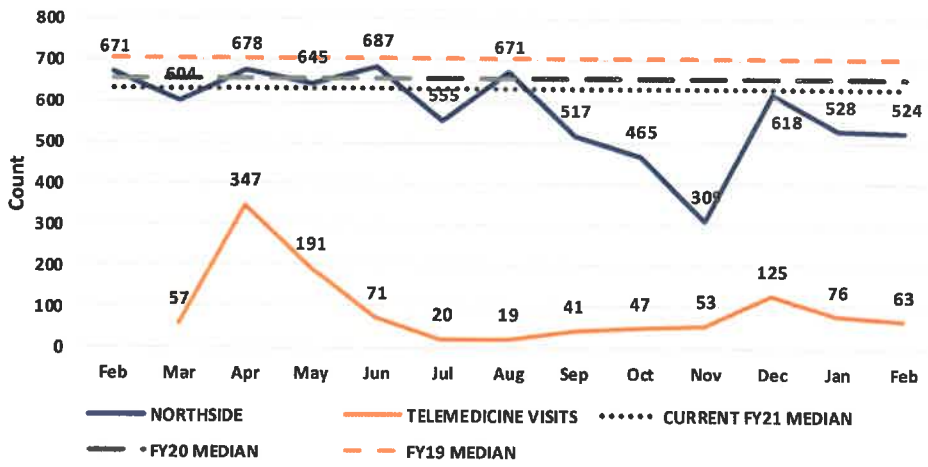


VISITS

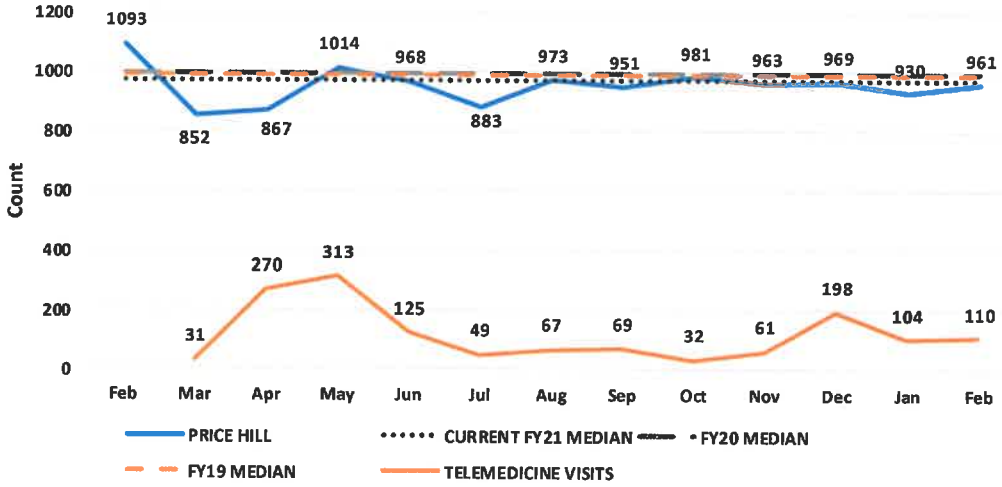
MILLVALE



NORTHSIDE

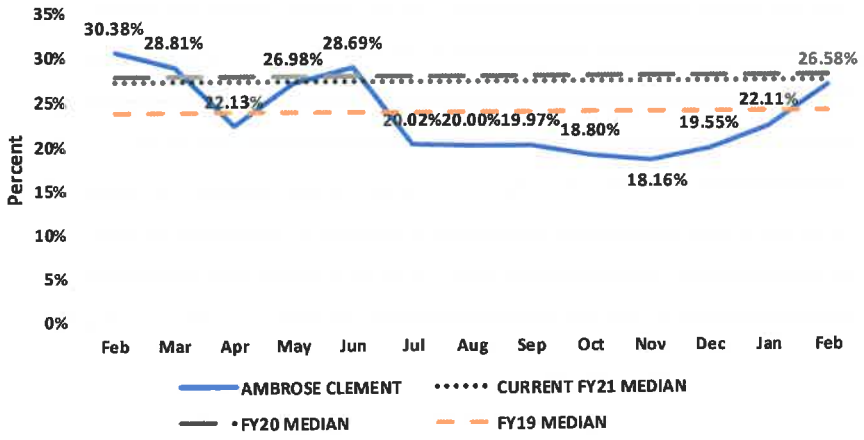


PRICE HILL



NO SHOW PERCENT

AMBROSE



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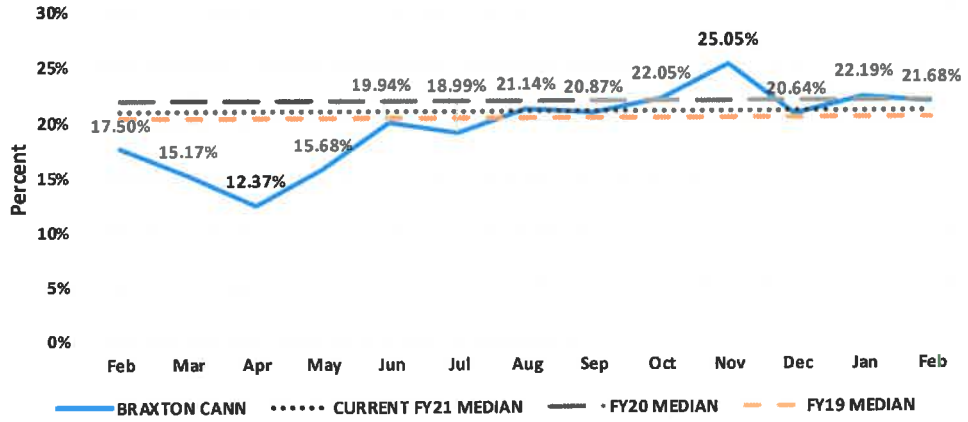

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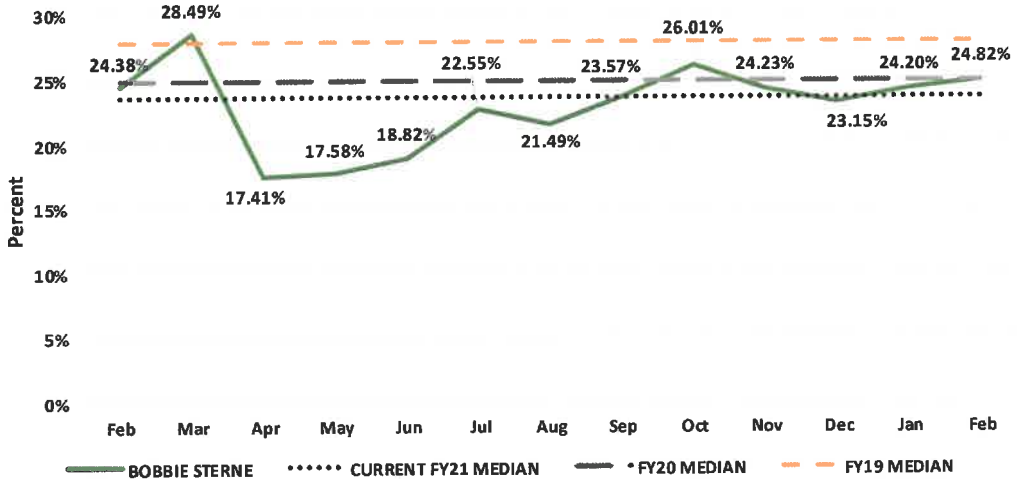

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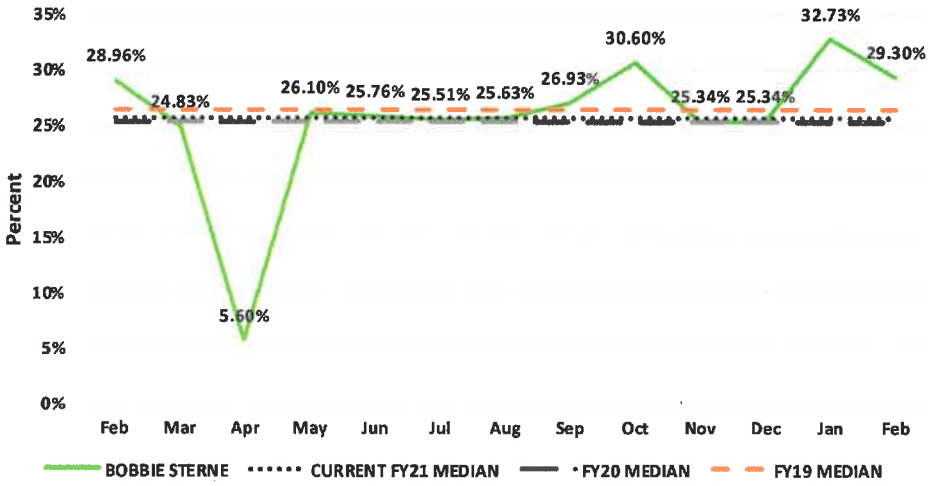
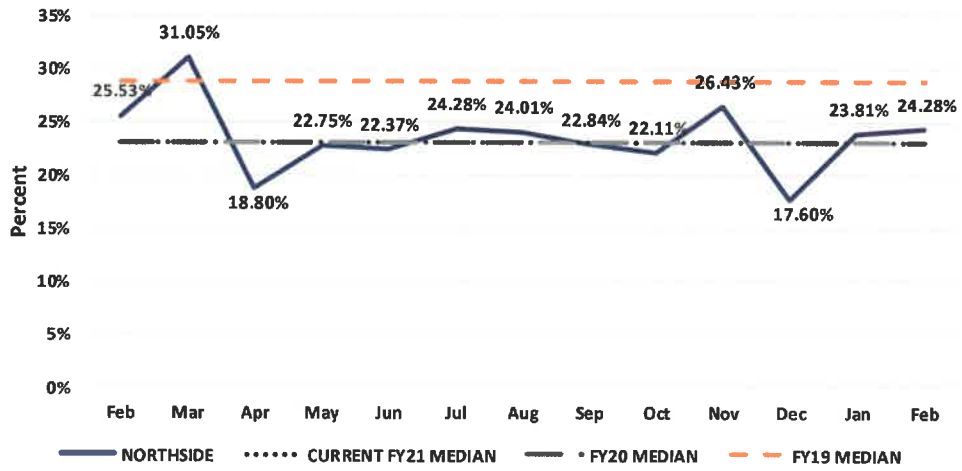
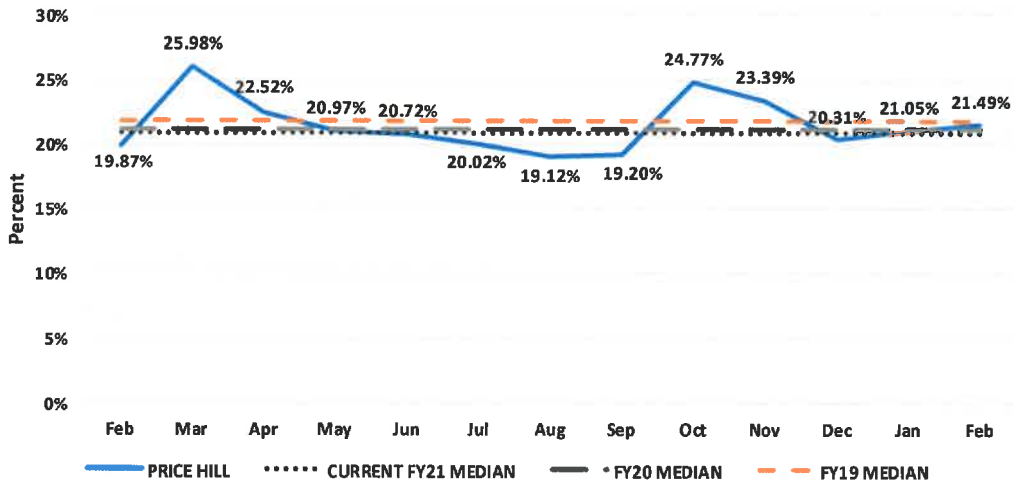
MILLVALE



NORTHSIDE



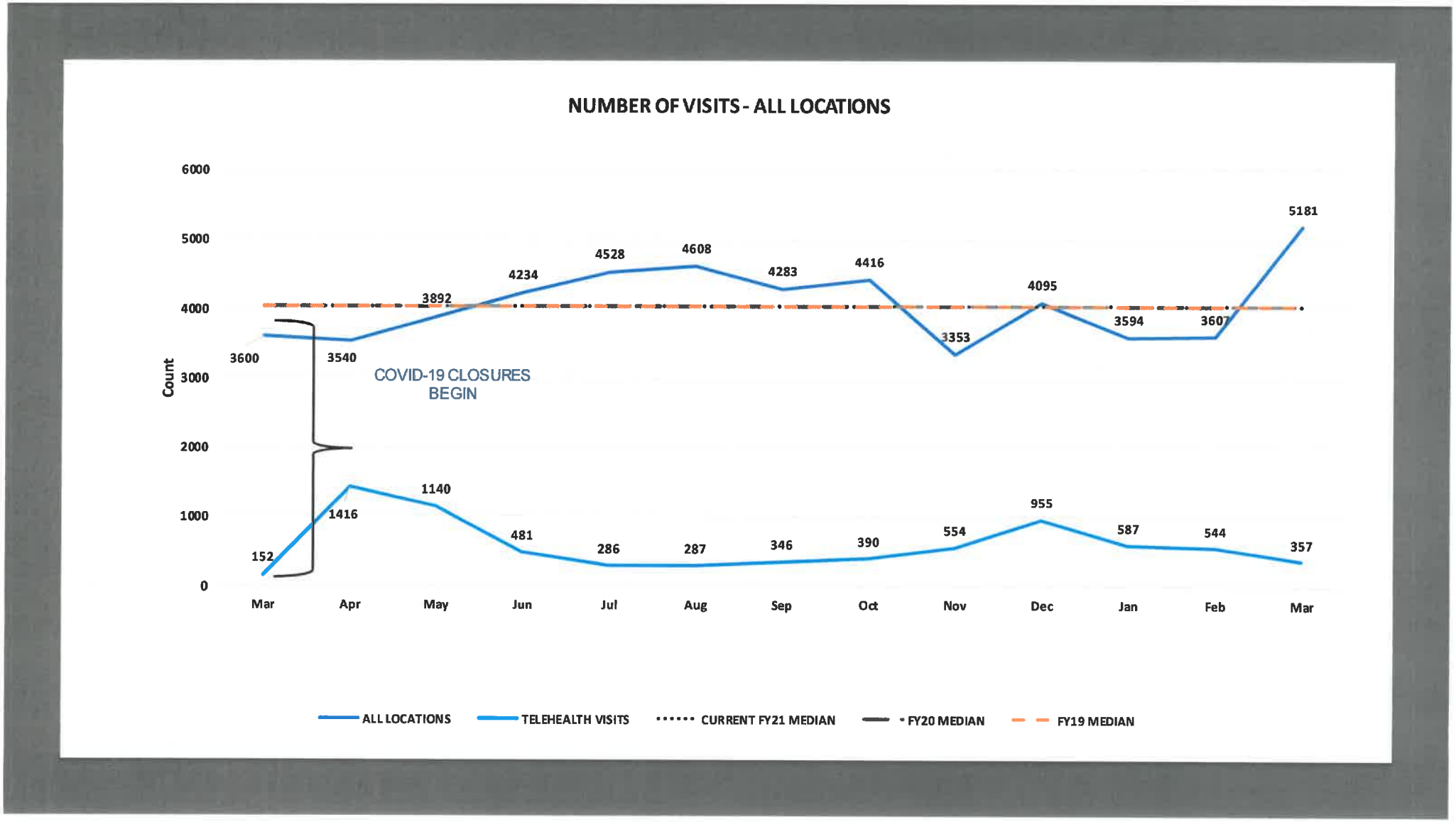
PRICE HILL

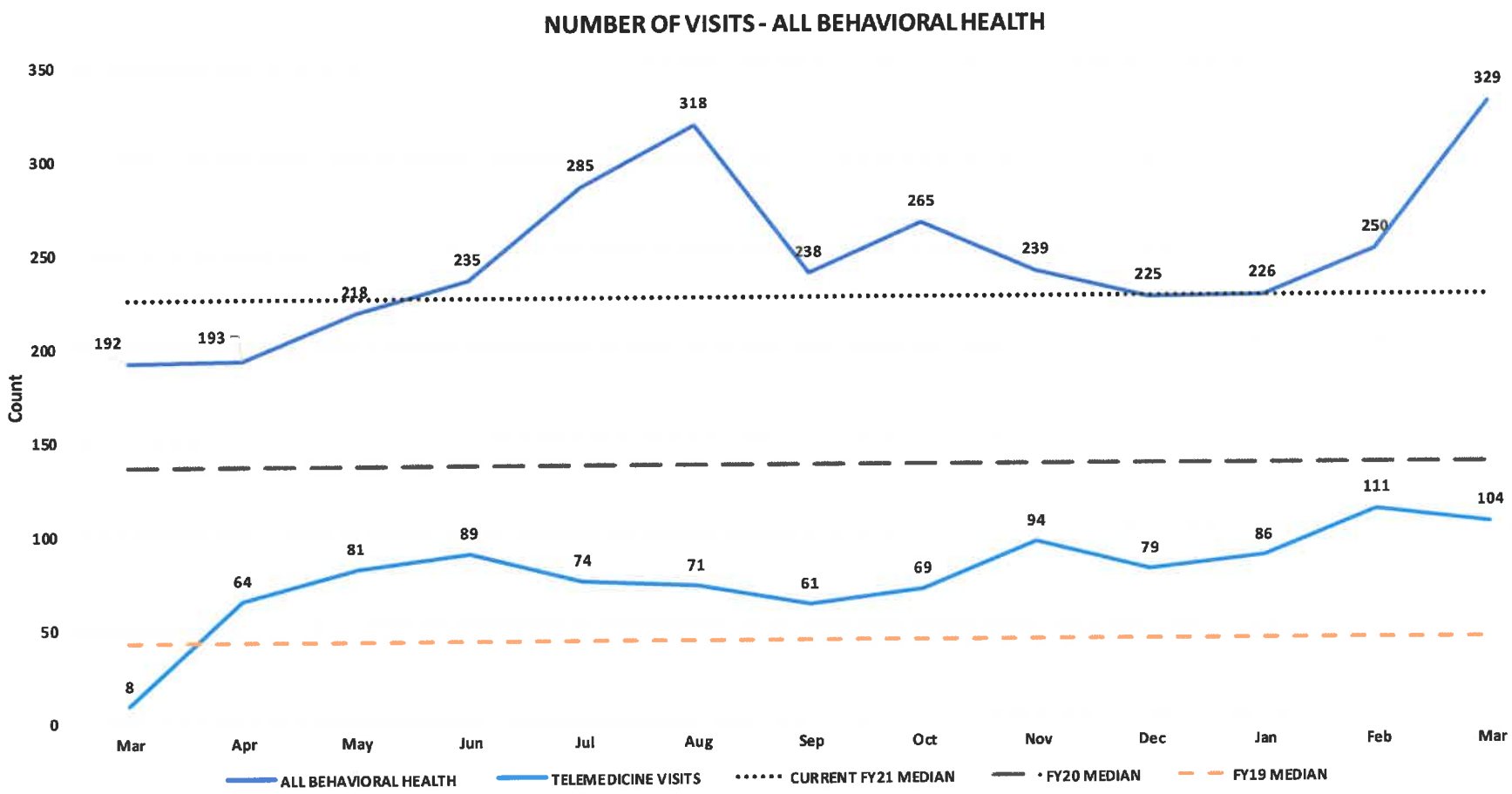


CCPC Board Meeting – Efficiency Update

April 2021

Medical/Behavioral Health


NUMBER OF VISITS - ALL LOCATIONS
Count
6000
5000
4000
3000
2000
1000
0
Mar
Apr
May
Jun
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
3600
3540
3892
4234
4528
4608
4283
4416
3353
4095
3594
3607
5181
152
1416
1140
481
286
287
346
390
554
955
587
544
357
COVID-19 CLOSURES BEGIN
ALL LOCATIONS
TELEHEALTH VISITS
CURRENT FY21 MEDIAN
FY20 MEDIAN
FY19 MEDIAN


NUMBER OF VISITS - ALL BEHAVIORAL HEALTH
Count
350
300
250
200
150
100
50
0
192
193
218
235
285
318
238
265
239
225
226
250
329
8
64
81
89
74
71
61
69
94
79
86
111
104
Mar
Apr
May
Jun
Jul
Aug
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Oct
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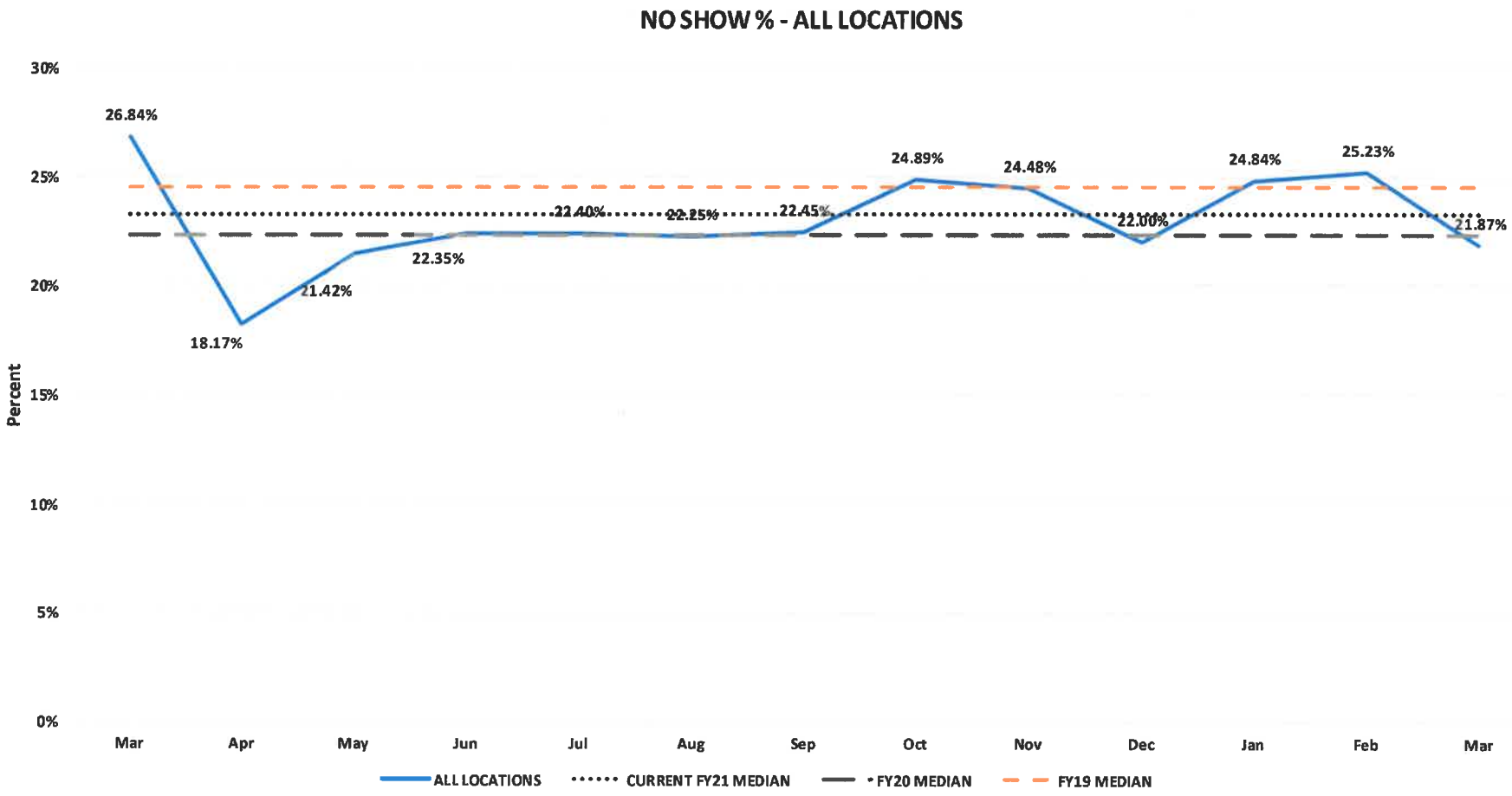
Feb
Mar
ALL BEHAVIORAL HEALTH
TELEMEDICINE VISITS
CURRENT FY21 MEDIAN
FY20 MEDIAN
FY19 MEDIAN


NO SHOW % - ALL LOCATIONS
30%
25%
20%
15%
10%
5%
0%
Percent
26.84%
18.17%
21.42%
22.35%
22.40%
22.25%
22.45%
24.89%
24.48%
22.00%
24.84%
25.23%
21.87%
Mar
Apr
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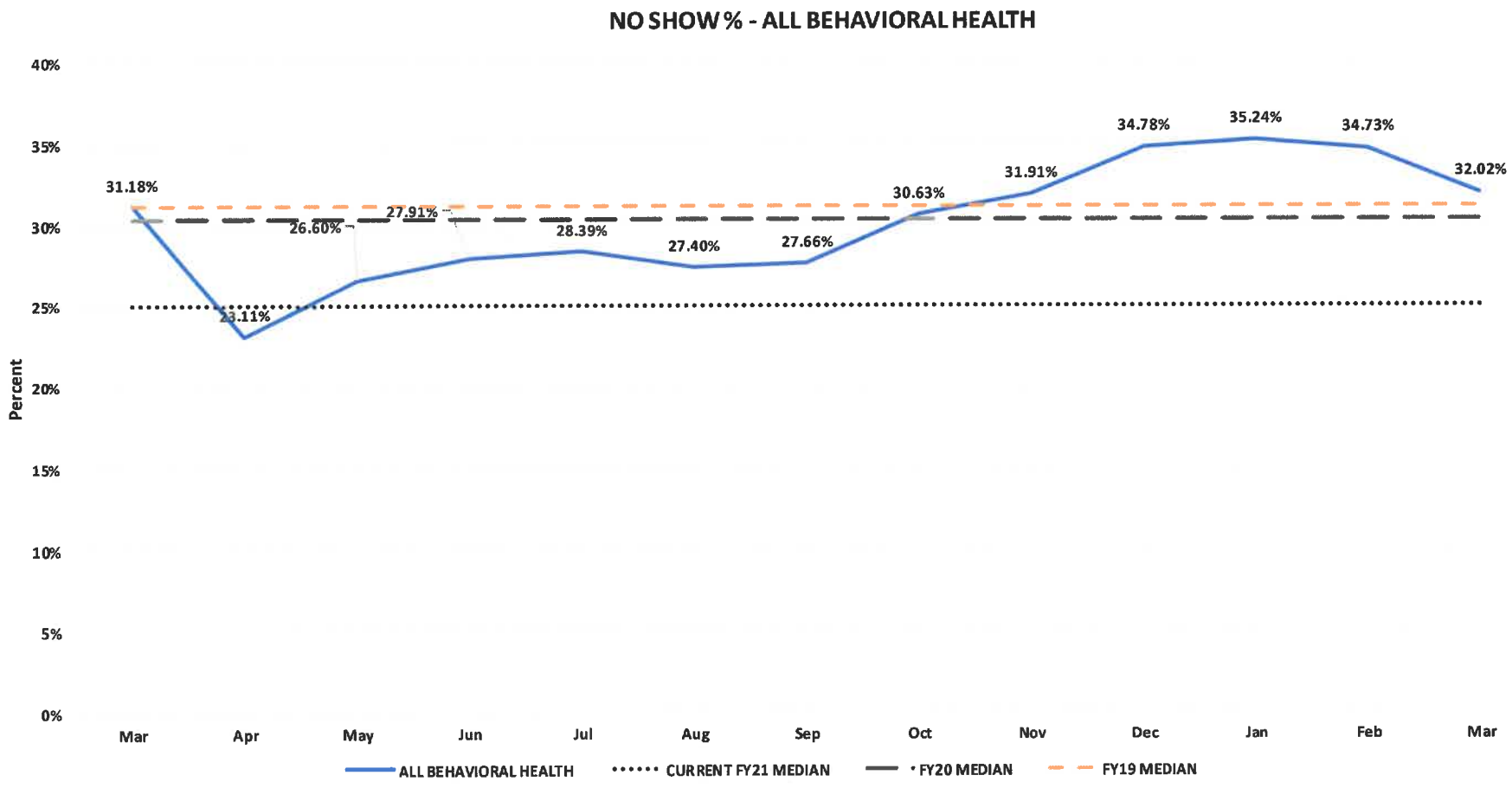
Feb
Mar
ALL LOCATIONS
CURRENT FY21 MEDIAN
FY20 MEDIAN
FY19 MEDIAN


NO SHOW % - ALL BEHAVIORAL HEALTH
40%
35%
30%
25%
20%
15%
10%
5%
0%
Percent
31.18%
23.11%
26.60%
27.91%
28.39%
27.40%
27.66%
30.63%
31.91%
34.78%
35.24%
34.73%
32.02%
Mar
Apr
May
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Jul
Aug
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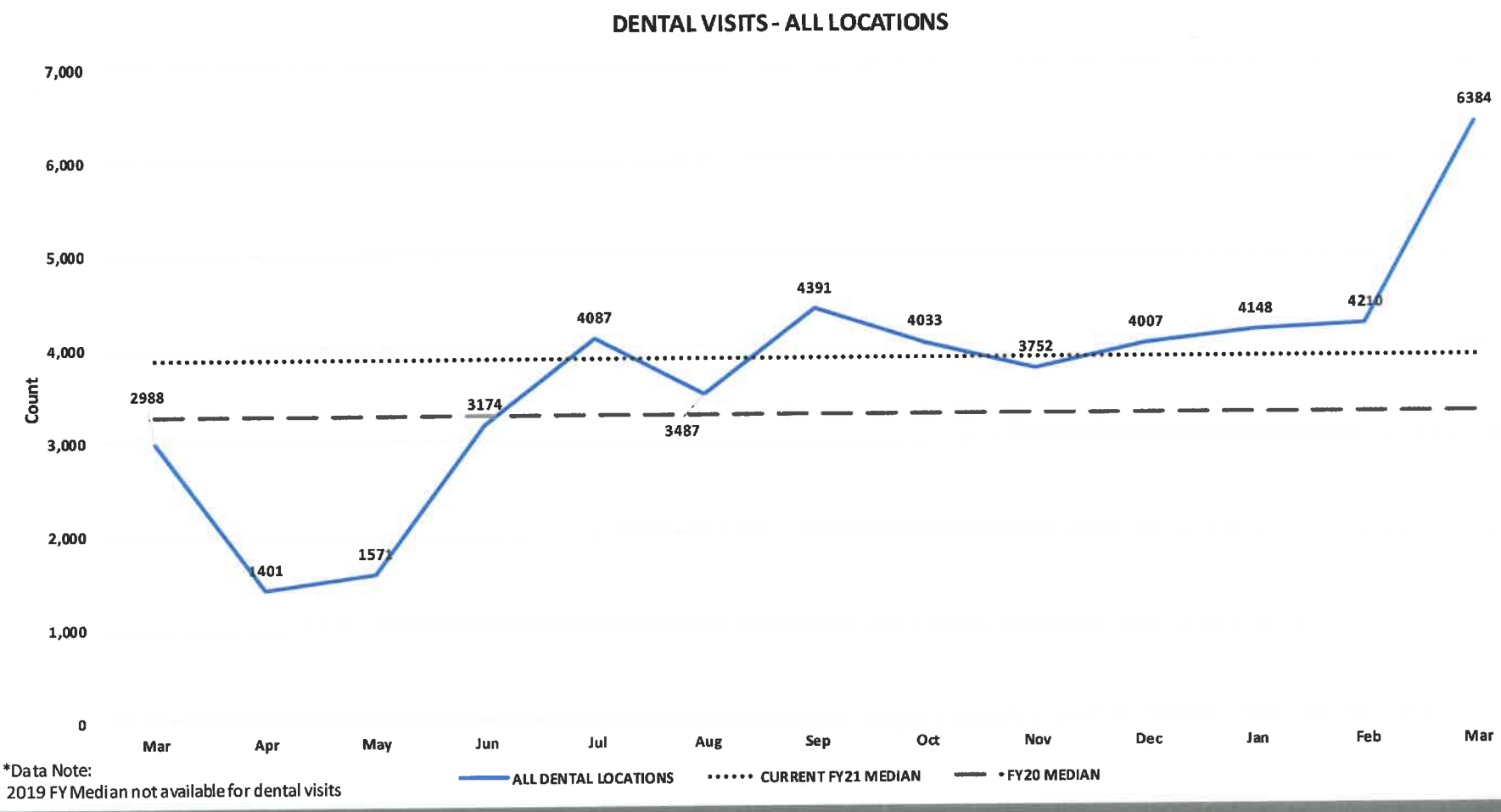
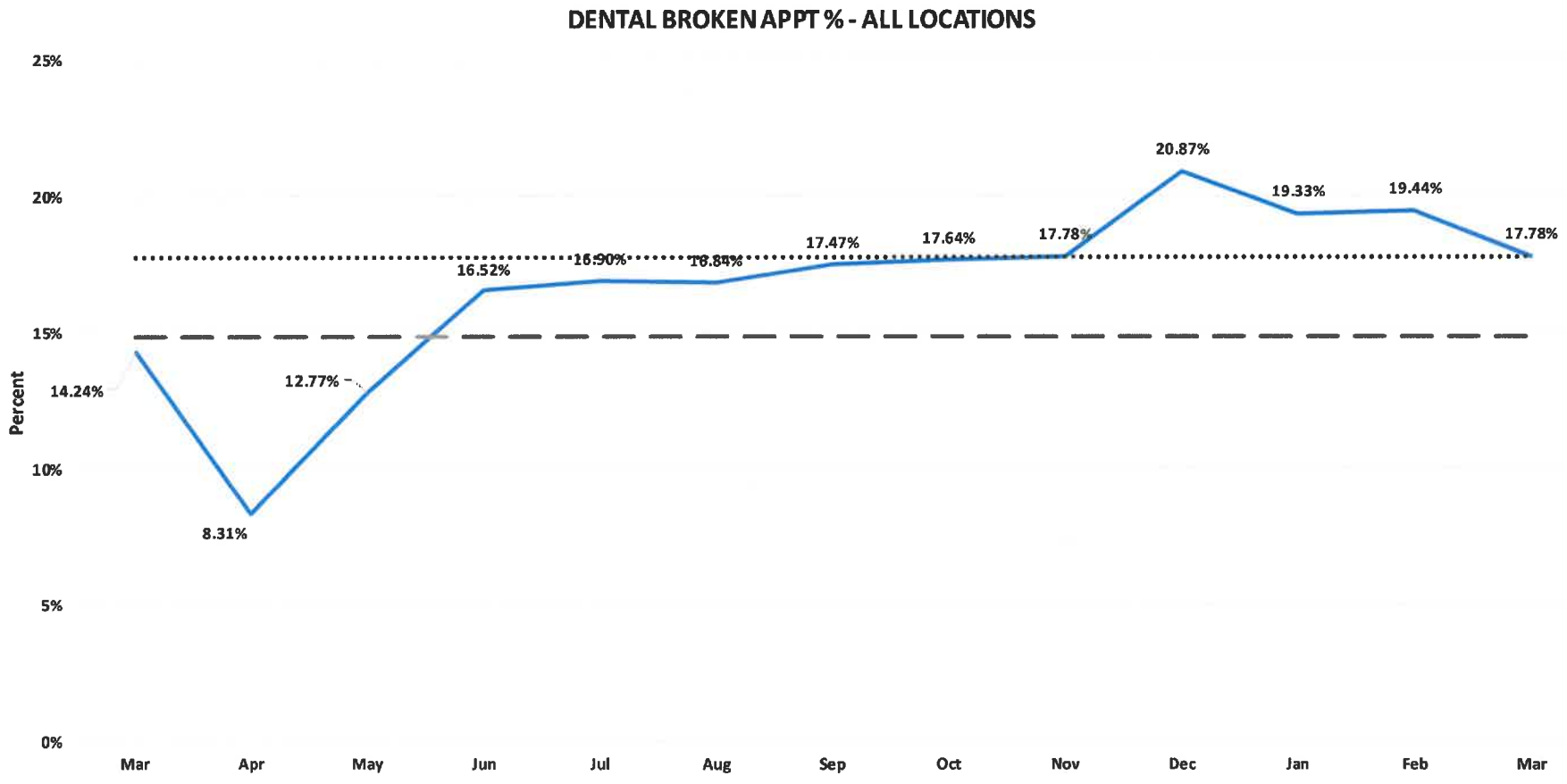
Jan
Feb
Mar
ALL BEHAVIORAL HEALTH
CURRENT FY21 MEDIAN
FY20 MEDIAN
FY19 MEDIAN

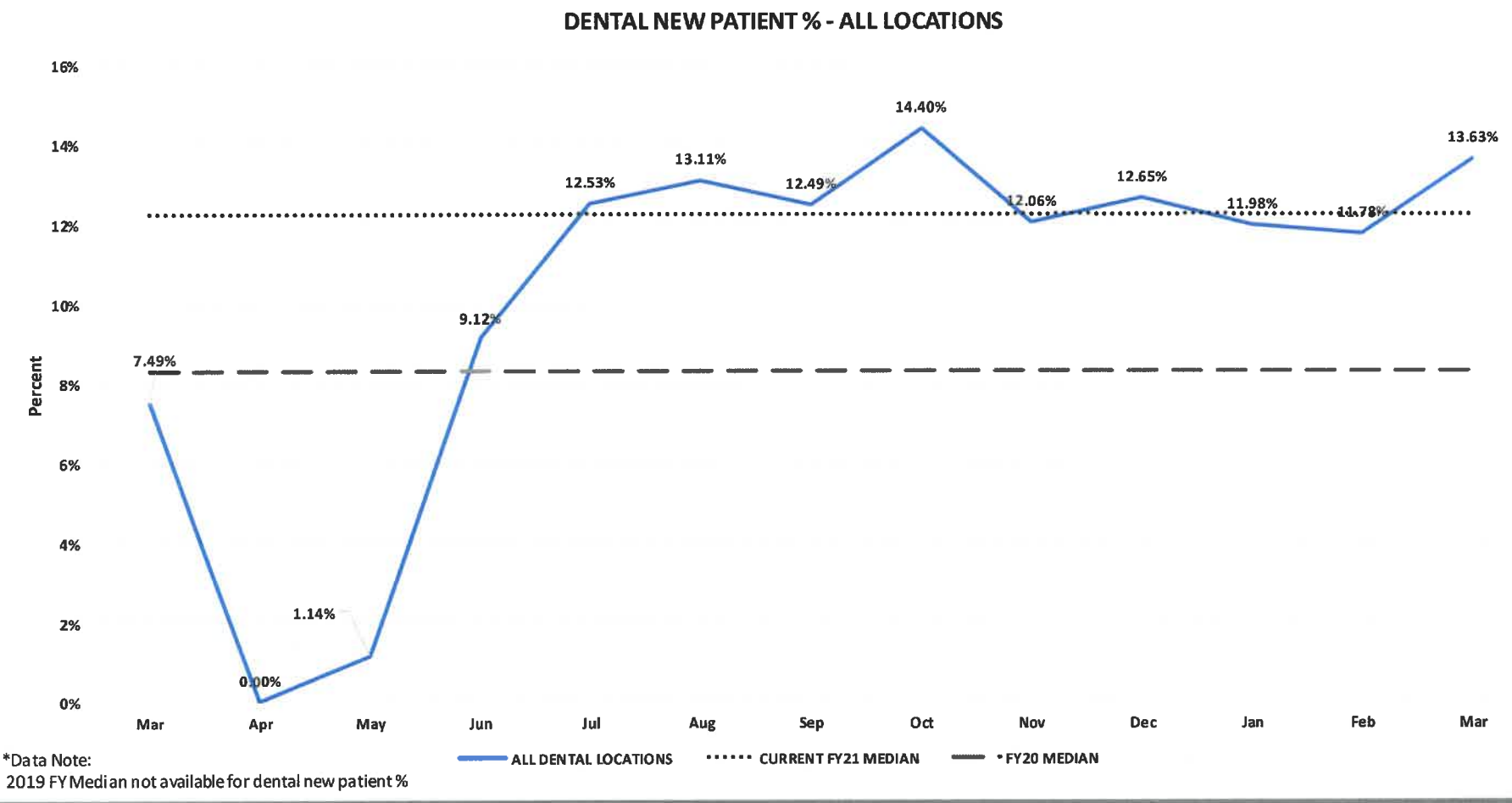
Dental



*Data Note:
2019 FY Median not available for dental visits

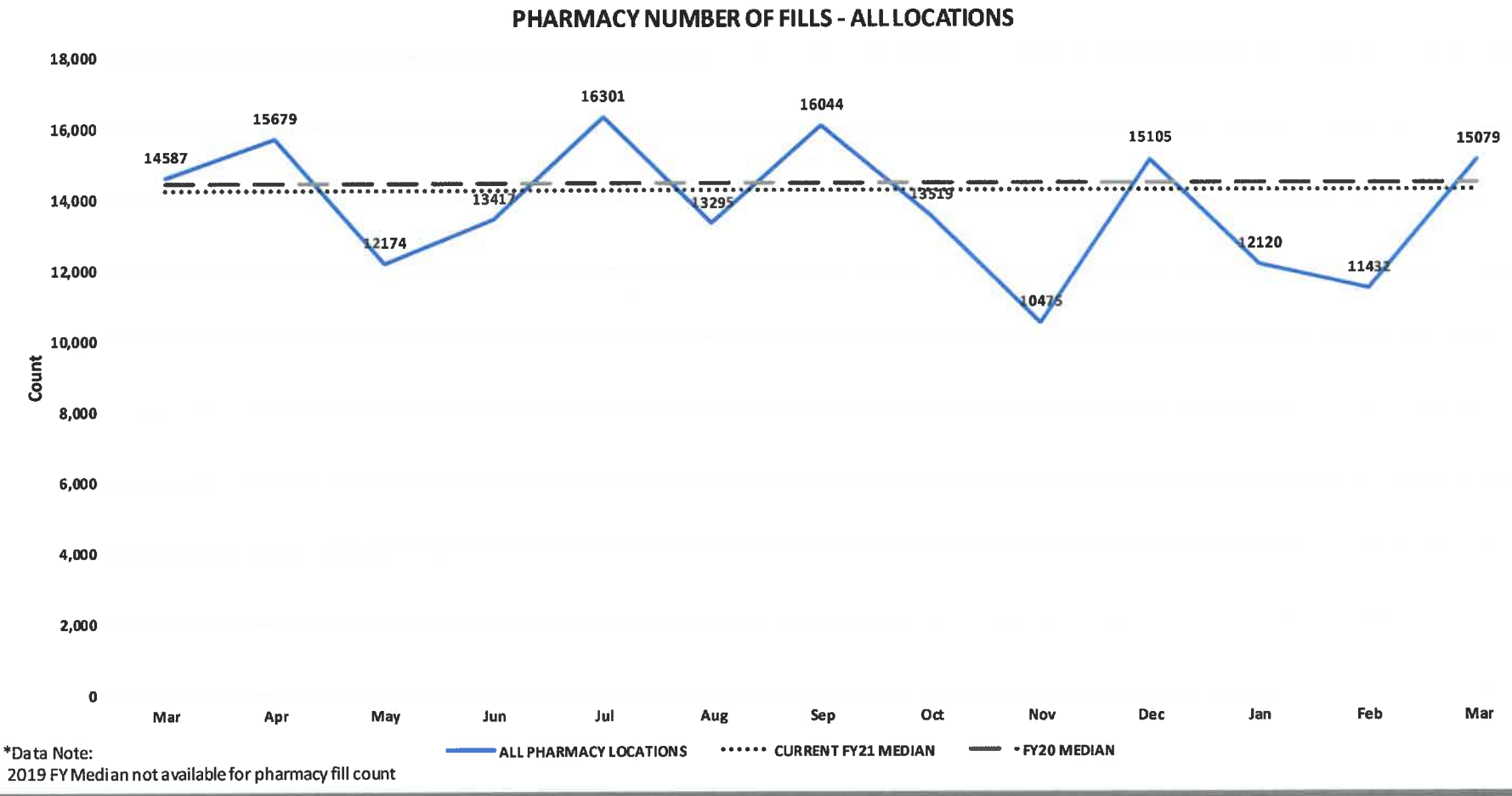


*Data Note:
2019 FY Median not available for dental broken appt %

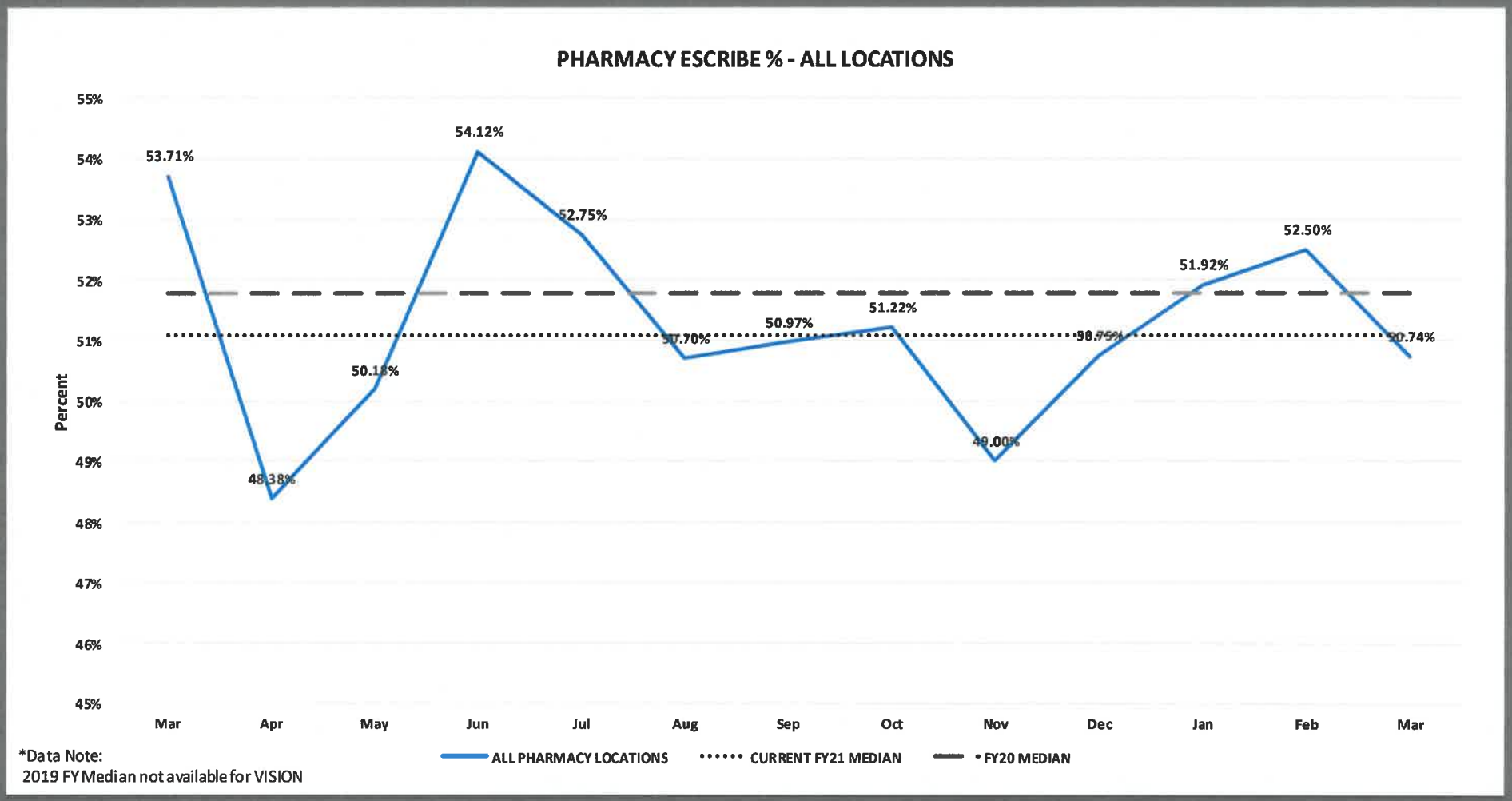


*Data Note:
2019 FY Median not available for dental new patient %

Pharmacy

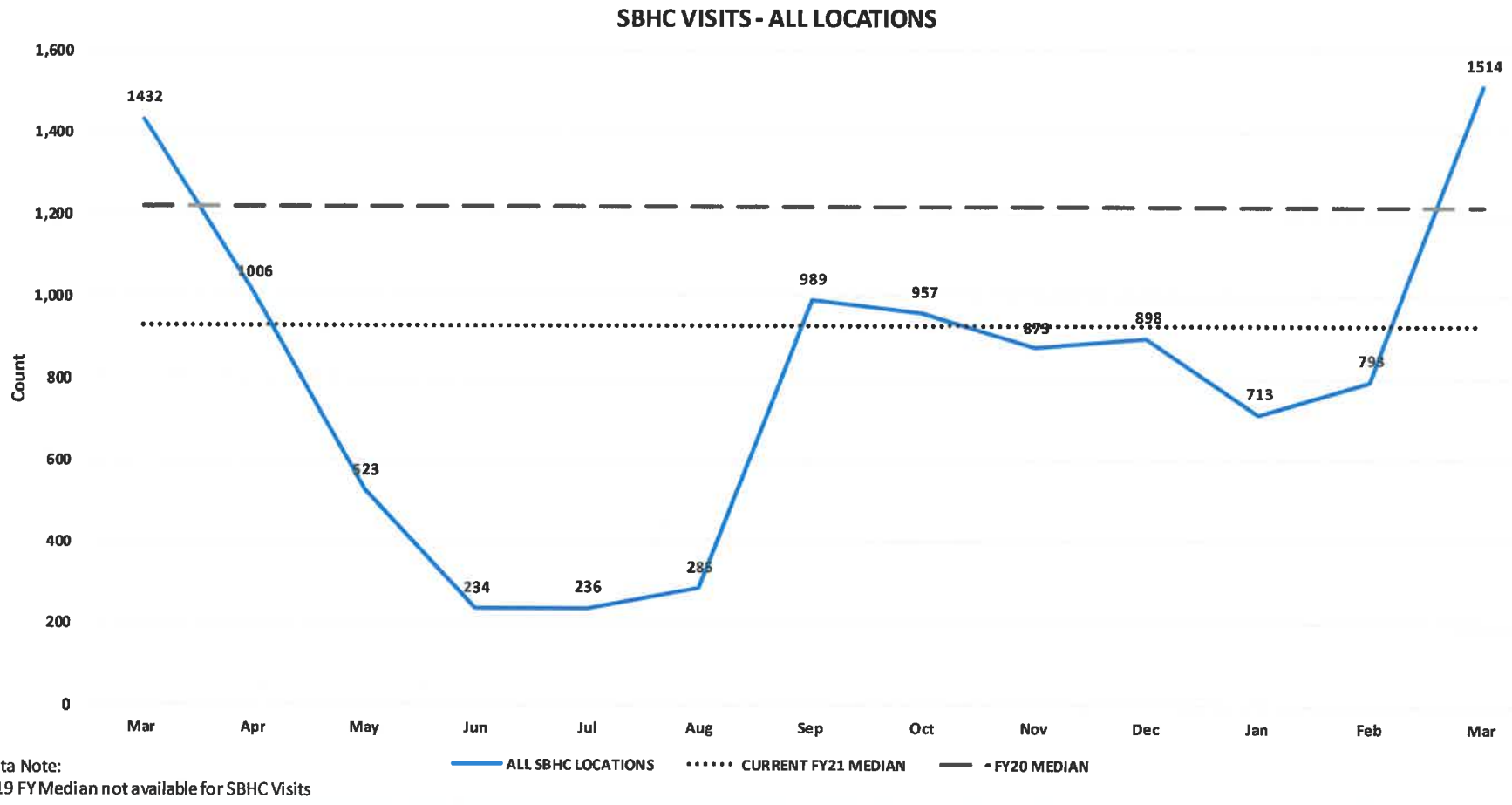


*Data Note:
2019 FY Median not available for pharmacy fill count

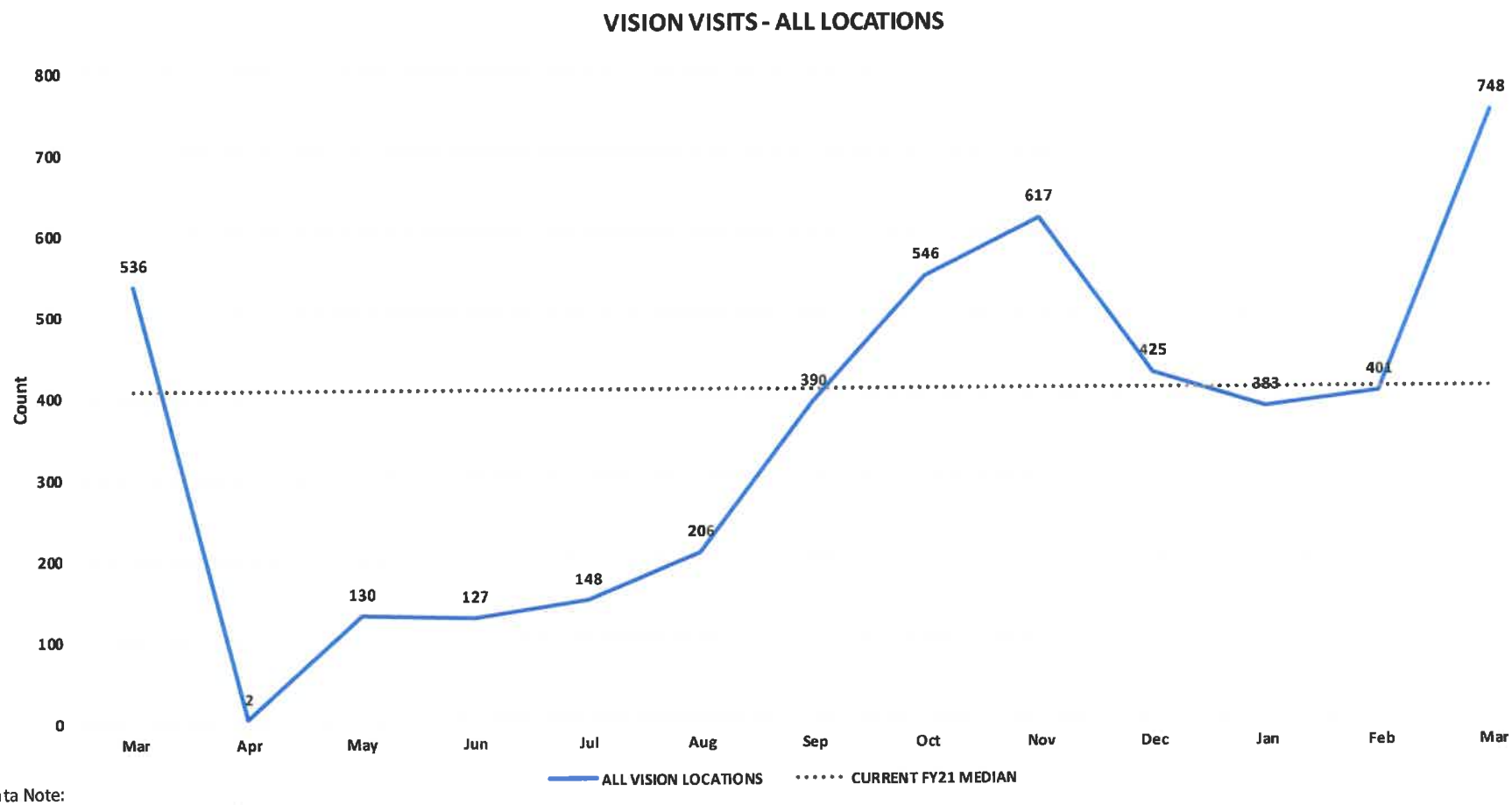


*Data Note:
2019 FY Median not available for VISION

School Based Health Centers



*Data Note:
2019 FY Median not available for SBHC Visits

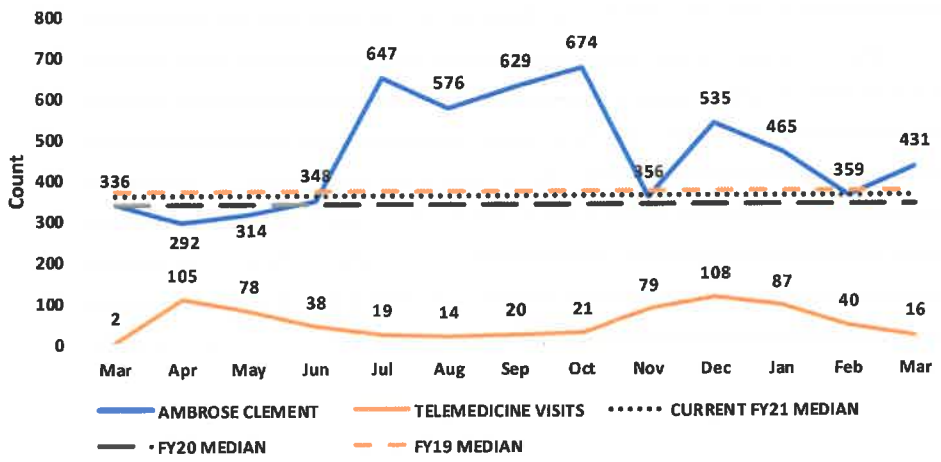


*Data Note:
2019 Data and FY Median not available for Vision Visits

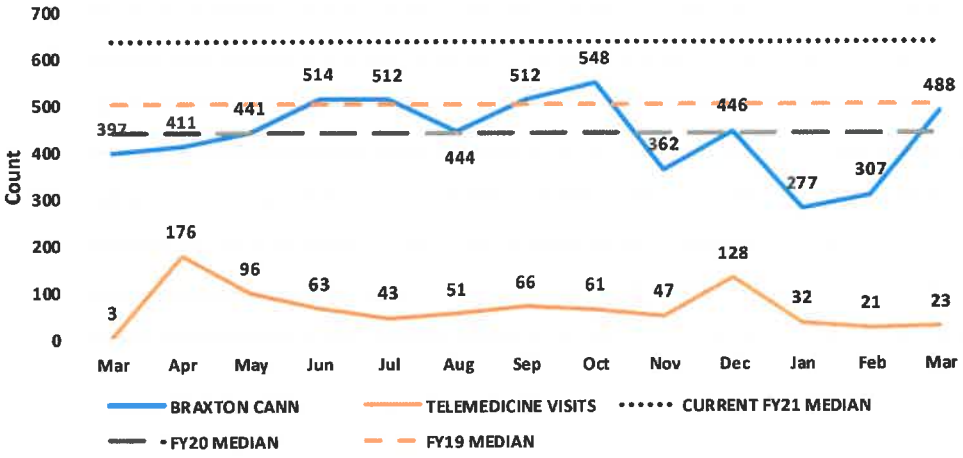
Supplemental Slides

VISITS

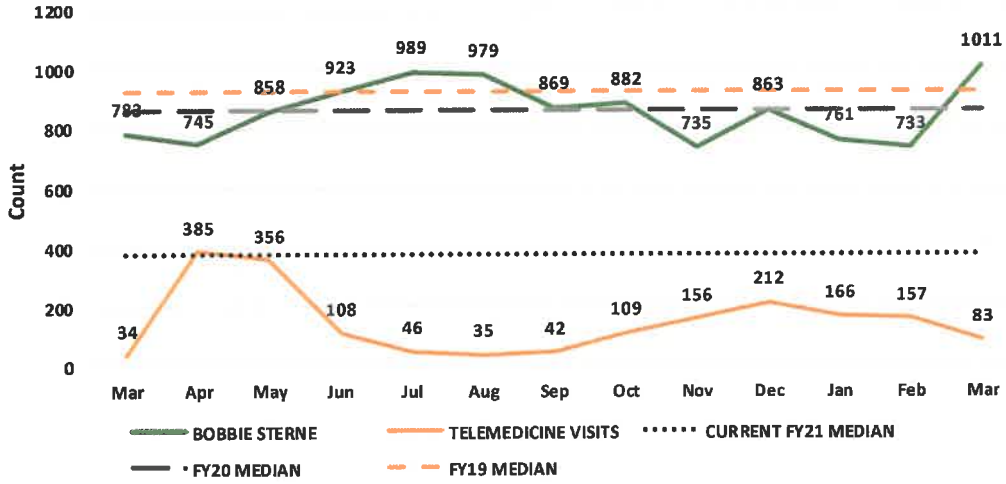
AMBROSE



BRAXTON CANN

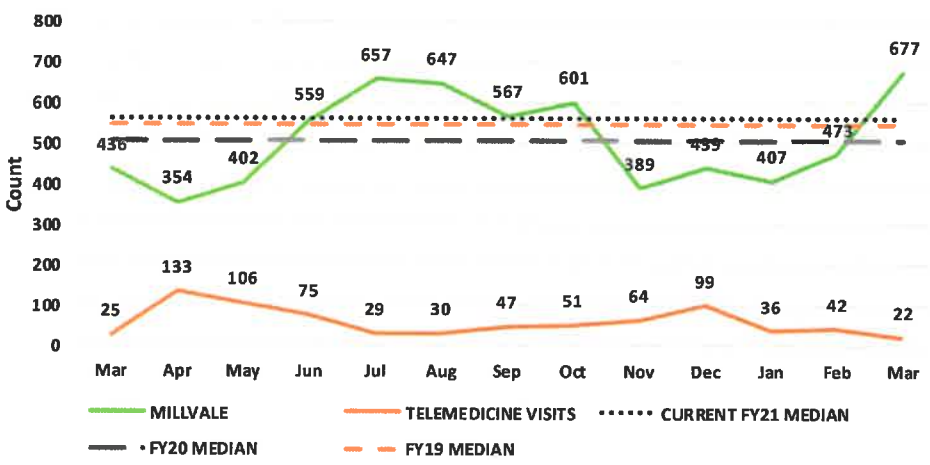


BOBBIE STERNE

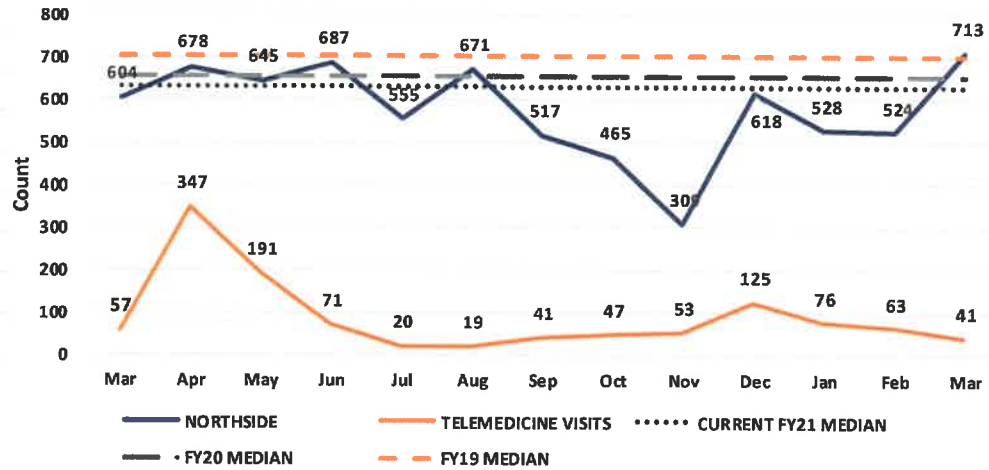


VISITS

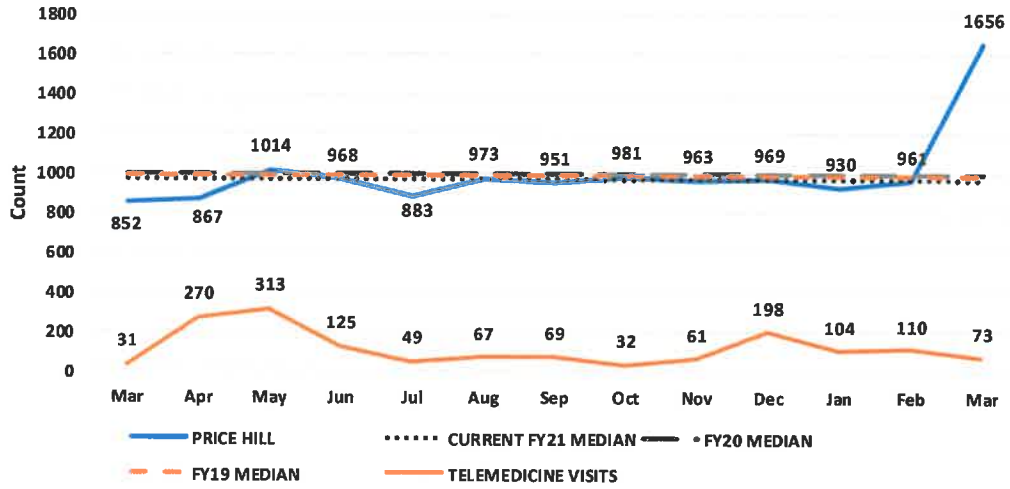
MILLVALE



NORTHSIDE

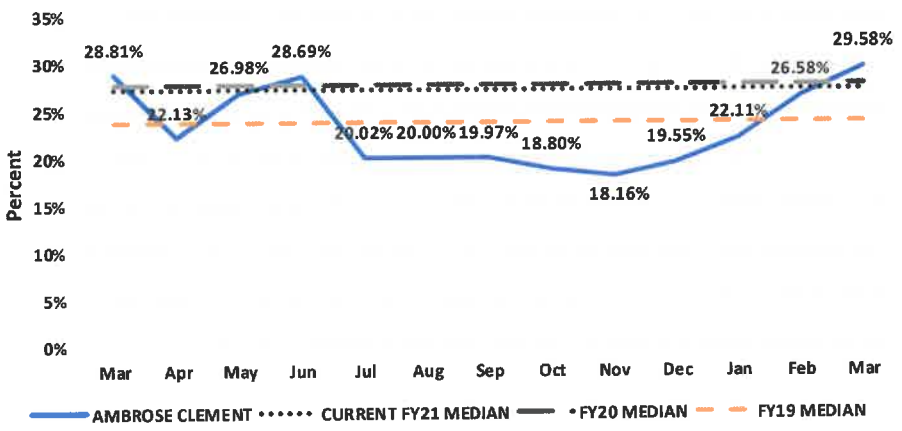


PRICE HILL

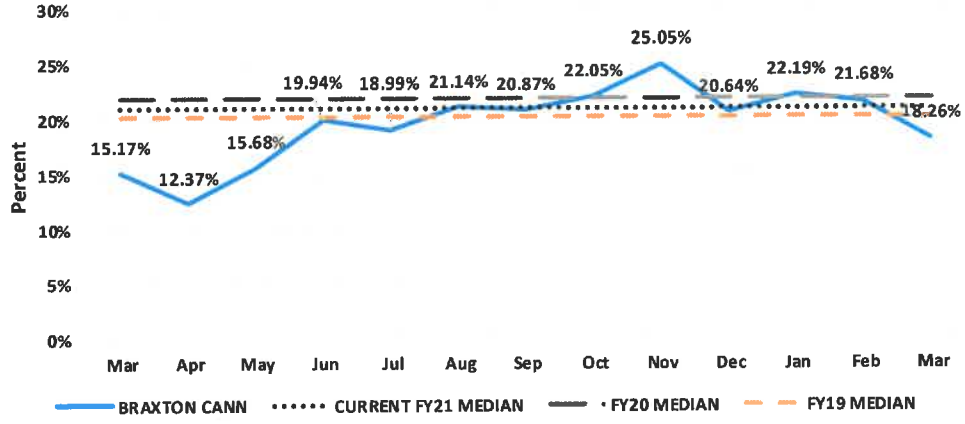


NO SHOW PERCENT

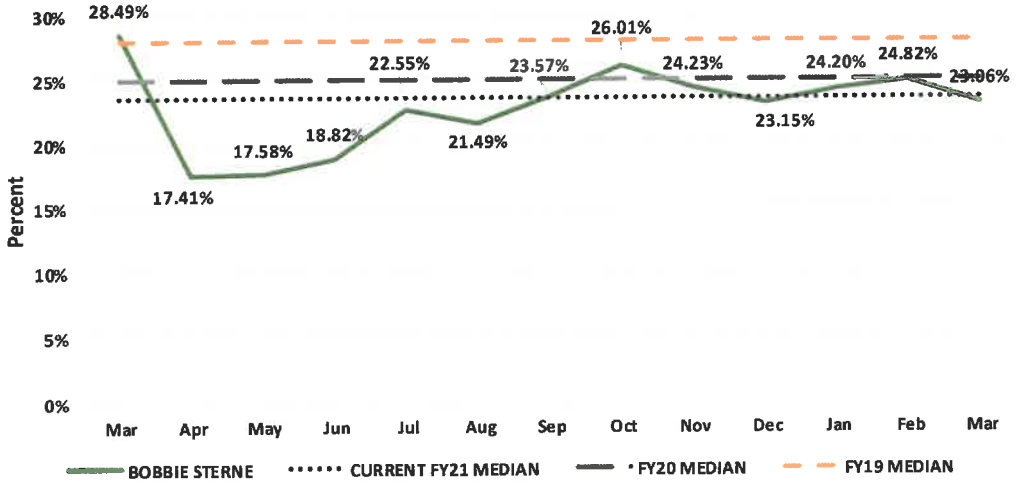
AMBROSE



BRAXTON CANN



BOBBIE STERNE



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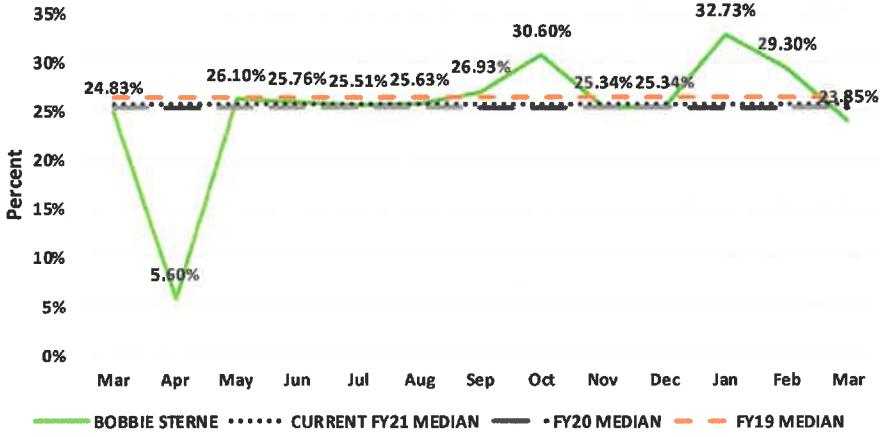
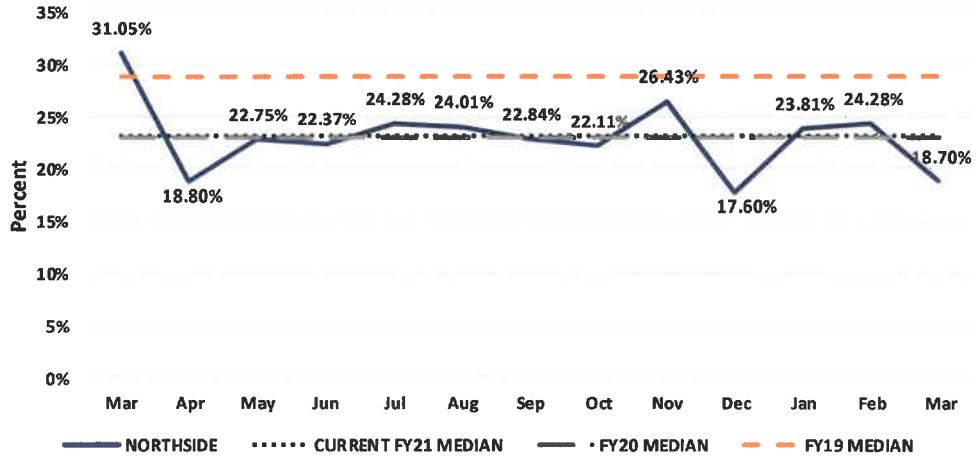
MILLVALE



NORTHSIDE



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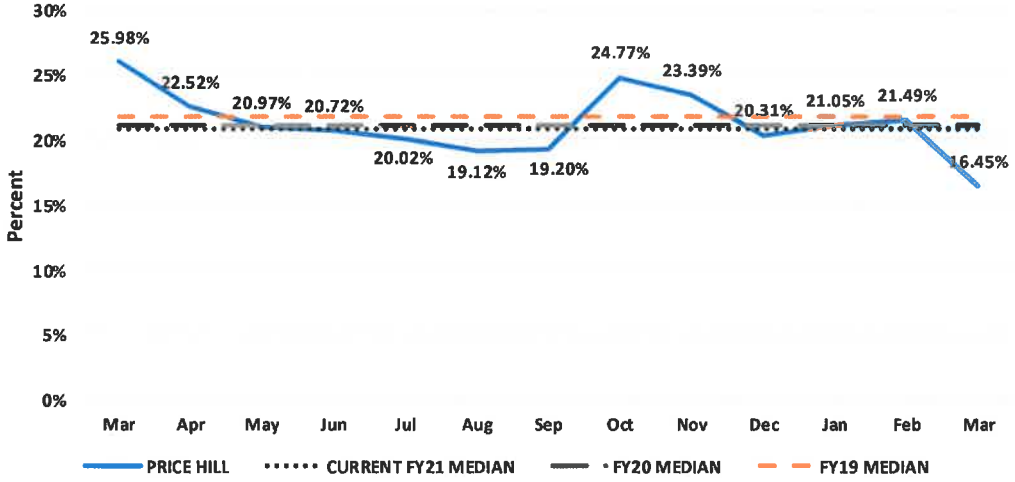


city of CINCINNATI PRIMARY CARE

DATE: April 15, 2021

TO: City of Cincinnati Primary Care Governing Board

FROM: Grant Mussman MD MHSA, CMO

SUBJECT: Quality Improvement Update

UDS measures dashboard, YTD through March 2021

The quality packet for April 2021 is presented this evening.

Highlights:

- 3 of 16 measures are now at goal, improved from 1/16 at the beginning of 2021.
- 4 of 16 measures are within 10% of goal, improved from 2/16 in January and 2/16 at the end of 2020
    - Improved measures are Dental sealants age 6-9 months, and Lipid therapy for Coronary Artery Disease
- Three measures addressed with priority Quality Improvement efforts are showing improvement.
    - Diabetes control (now within 10% of goal, and improved from year end 2020
    - Childhood immunization status 52% (2019 national average 39.8%)
    - Percent of hypertension patients with controlled Blood Pressure has increased from 49% to 56%, approaching the baseline from 2020.
- Goals for Depression remission, HIV screening, and breast cancer screening are being developed by have not been reviewed by the QSV committee.

Optimal Direction	2020 Performance	CCPC Goal	UDS Measure Monthly 2021	January	February	March
↓	30%	20%	DM: A1c Poor Control	31%	30%	28%
↑	58%	80%	Controlling High Blood Pressure	49%	50%	56%
↑	67%	90%	Cervical Cancer Screening	73%	74%	73%
↑	65%	80%	Early Entry Into Prenatal Care	71%	70%	Data Pending
↓	7%	8%	Low Birth Weight	7%	18%	Data Pending
↑	49%	80%	Childhood Immunization Status	46%	53%	52%
↑	72%	90%	Dental Sealants Ages 6-9 Years Data provided by Dentrix	70%	90%	84.50%
↑	85%	80%	Pediatric BMI & Counseling	67%	75%	80%
↑	79%	90%	Adult BMI & Follow - Up	73%	74%	75%
↑	83%	100%	Tobacco Use Screening	88%	87%	85%
↑	77%	90%	Coronary Artery Disease: Lipid Therapy	79%	65%	80%
↑	86%	90%	Ischemic Vascular Disease: Use of Antiplatelet	86%	84%	85%
↑	47%	70%	Colorectal Cancer Screening	47%	48%	48%
↑	18%	75%	HIV Linkage to Care	100%	100%	100%
↑	80%	75%	Screening for Clinical Depression	67%	58%	75%
↑	13%	TBD	Depression Remission at 12 Months***	15%	16%	16%
↑	75%	TBD	HIV Screening***	84%	83%	81%
↑	41%	TBD	Breast Cancer Screening***	50%	48%	47%

*** New 2020

Audit Reporting Period:
1/1/21 - 3/31/21

	Better than goal
	Within 10%
	Worse than goal
No Fill	No historic comparison / goal

April	May	June	July	August	September	October	November

December

city of CINCINNATI
Interdepartment Correspondence Sheet

Date: March 15, 2021

To: Chris Bigham, Assistant City Manager
Andrew Dudas, Interim Budget Director

From: Melba R. Moore, DBA, MS, CPHA Health Commissioner

Subject: **2021-2022 Operating Budget Submission**

Cincinnati Health District which is $261 above the target of $18,144,809. As stated in the February 12th memo, the current request on paper has a targeted reduction of 8%, equating to $1,415,029. The Health Department has achieved the target reduction by holding twenty-five (25) vacant positions for $2,306,538, which is $891,509 more than the target. The additional positions that are being held over are due to the increased funding demands from the non-personnel. These savings will be achieved through holding positions vacant in various programs such as the following: Health Administration, Financial Management, Information System, and Family Health Centers.

The Operating Budget for Fund 395 Community Health Center funding is $25,620,138. The current requested target has a slight reduction compared to FY21 which is $191,142 that is less than 1%. The difference between FY21 and FY22 is due to a budgeted reimbursement of $2,842,000 that was provided in FY21 that is not expected in FY22.

For Fiscal Year 2022, the Cincinnati Health Department has entered twenty-seven (27) exception requests in Fund 416, which are the combination of ongoing and one-time requests in its 2022 operating budget submission.

These exceptions are listed in priority ordered per Councilman David Mann's request during Health's presentation at the March 1 Budget and Finance Committee meeting. The requested needs were in both environmental health as well as clinical operations. There are 25 FTE positions for total of $2,373,418 and non-personnel needs of $5,405,778 for a total need of $7,779,196. The on-going for non-personnel totaled $3,018,000, which involves $3,000,000 in structural facilities maintenance and $18,000 in providing off-street parking at our Bobbie Stern Health Center, which is landlocked.

I greatly appreciate your collaboration and assistance in this process and welcome any questions you may have.

city of CINCINNATI PRIMARY CARE

DATE: April 15, 2021

TO: City of Cincinnati Board of Health

FROM: Robert Hall, CFO

SUBJECT: FY22-23 Operating Budget Submission

FY22-23 Operating Budget Submission
The financial packet for FY22-23 Operating Budget Submission is presented this evening.

FY22 General Fund budget

- CHD was given a target for the Cincinnati Health District Fund (Fund 416) in the amount of $18,144,809. We submitted a budget that was $261 above target in the amount of $18,145,070. To submit a budget within target CHD was required to hold over 11 positions vacant for FY22 in the amount of $891,509.

- The Operating Budget for the Community Health Center Fund (Fund 395) is $25,620,138. The current requested target has a slight reduction compared to FY21 which is $191,142 that is less than 1%. The difference between FY21 and FY22 is due to a budgeted reimbursement if $2,842,000 that was provided in FY21 that is not expected in FY22.

Budget Cut Recommendation

- All City Departments were asked to present an 8% reduction scenario. The 8% reduction to CHD equated to $1,415,029. CHD achieved the target reduction by holding an additional 14 positions vacant for the entire FY22.

- In total CHD submitted a budget that has a PVA (position vacant allowance) of over $2,306,538 for a total of twenty-five (25) position. Please see the attachment for a list of the positions that are being held vacant and the impact that the vacancies will have on CHD.

Budget Summary

- CHD has a total Budget of $62,285,486 from 14 Funds. CHD is projecting revenue in the amount of $62,468,769.

CINCINNATI HEALTH DEPARTMENT
FY22 REQUESTED EXPENSES VS. REVENUE
FY22 REQUESTED BUDGET

Dept.	Revenue	Expense	Gain/Loss	Filled Positions
261	$ 3,052,180	$ 2,965,390	$ 86,790	19.0
262	$ 2,813,299	$ 2,813,299	$ (0)	18.0
263	$ 6,690,950	$ 6,517,209	$ 173,741	72.0
264 (1)	$ 6,940,300	$ 7,671,208	$ (730,908)	56.0
265	$ 27,129,876	$ 24,977,920	$ 2,151,956	152.0
266 (2)	$ 15,842,164	$ 17,340,460	$ (1,498,296)	145.0
Total	$ 62,468,769.37	$ 62,285,486.18	$ 183,283.19	$ 462.00

(1) Department 264 has administrative expenses that will be offset by clinical revenues.
(2) Plan is for grant funds and reserves from FY21 to offset deficit.

2022 Budget/Finance Committee Request

- For FY22, CHD has entered twenty-seven (26) exception requests in Fund 416, which are the combination of ongoing and one-time requests in its 2022 operating budget submission.
- The exceptions are listed in priority ordered per Councilman David Mann's request during Health's presentation at the March 1st Budget and Finance Committee meeting. The requested needs are in both environmental health as well as clinical operations.
- There are 25 FTE positions for a total of $2,373,418 and non-personnel needs of $5,405,778 for a total need of $7,779,196.
- The on-going for non-personnel totaled $3,018,000, which involves $3,000,000 in structural facilities maintenance and $18,000 in proving off-street parking at our Bobbie Stern Health Center, which is landlocked.
- Please see attachment for the entire list of exceptions and the objective behind each request.

city of CINCINNATI PRIMARY CARE

DATE: April 7, 2021

TO: City of Cincinnati Primary Care Governing Board

FROM: Robert Hall, CFO

SUBJECT: Revenue Presentation February 2021

Revenue Presentation

Revenue Presentation for February 2021.

Revenue Collection

- For the Fiscal Year, 2021 for the 8-month period that is from July 2020 through February 2021 the Cincinnati Primary Care has a net gain of $3,995,390.
- The month of February 2021 had a net loss for the month of $632,160 that due to COVID related efforts that involve remote learning for the schools along with a driven effort in administering the vaccines that have an impact on various managed care programs which is showing a reduction in revenue for Medicaid and Medicaid Managed Care.
- Last year in February 2020 had a net gain of $583,171. This was primarily due to Medicaid and Medicaid Managed Care generated nearly 2 times more revenue.

Medicaid 02/21	$332,428.43	Medicaid 02/20	$419,962.58	Medicaid Manage Care 02/21	$343,164.41	Medicaid Manage Care 02/20	$817,476.54

March Payor Mix Highlights:

- **Medical:** For February, there was very little change in the medical's payor mix from comparing the previous month of January to February which was only 1% change for all four types of payor mix which are Medicaid, Commercial, Medicare, and Self-pay. There was a 4% change for self-pay between March and February which dropped from 30% to 26%. There was the same dropped off of 4% for Medicaid from February 41% to March 37%. The possible explanation for the simultaneous drop in both Medicaid and self-pay has been the result of a classification issue regarding the payor mix. The unknown payor mix in March is at 14.75% compared to the previous month of 3.64%. On average the unknown is less than 5%.
- **Dental:** In the prior period of February, there was a significant payor mix for dental in Medicaid and Commercial. Medicaid had an uptick from January to February by 3% that went from 54% to 57% while Commercial did the opposite by going down 3% from 11% in January to 8% for February. For March, self-pay dropped by 3% from February 33% to March 30%. Medicaid followed the same pattern of a 3% drop from February 57% to March 54%. The possible explanation for the simultaneous drop in both Medicaid and self-pay may have been the result of a classification issue regarding the payor mix. The unknown payor mix in March is at 14.75% compared to the previous month of 3.64%. On average the unknown is less than 5%.
- **School Base Medical:** For the prior month of February, the significant change for the school base payor mix is the Medicaid payor mix. Where it dropped by 5% in the last

review from the comparison between December and January. The comparison between January to February has swung the opposite way with an uptick of 9% that went from 58% in January to 67% for February. For March, self-pay drop by 5% from February 21% to 16% for March. The opposite 5% increase for Medicaid went from 67% in February to 72% in March.

- **School Base Dental:** For the prior month of February, there was very little change for school base dental that had a 1% change up for the self-pay and Medicaid for the comparison of January to February 2021. The only significant change for March was a 3% drop in self-pay that went from 25% in February to 22% for March.
- **Behavior Health:** For February, most of the behavior health's payor mix continues to move up except for the Medicare that had dropped by 7% from January of 15% to February of 8%. The other three payor mixes, Medicaid, Commercial, and Self-pay picked up on average 4% in comparing the January to February. In March, self-pay dropped 4% from 13% in February to 9% in March. There was also a 4% drop for Medicaid from 50% for February to 46% in March. The drops in self-pay and Medicaid may be the result of a similar issue of a classification that was pointed out with regards to the Medical and Dental payor mix where the unknown payor mix has large uptick which resulted in the reduction of self-pay and Medicaid.

Account Receivable Trends:

- The account receivable collection effort trending in the desired direction compared to last month of February which was 23% for 90-days and 18% for120-days. The month of March for 90-days is 20% and for 120-days is 16%. Our aim for the ideal rate percentage for 90-days is 10% and our 120-days is 20%. We are hitting our goal for the 120-days and 10% over for the 90-days for March.

Days in Account Receivable & Total Account Receivable:

- The days in account receivable for the past three months are within the desired levels of 30-days or less. The most recent Days in Account Receivable has continued to go up to where it was January was 29.7, February was 30.6, and for March 31.8.

City of Cincinnati PRIMARY CARE

City of Cincinnati Primary Care
Profit and Loss with fiscal year comparison
July 2020 Through February 2021 - Fiscal Year 2021

	Actual	FY20 Actual	Variance FY21 vs F20
Revenue			
8556-Grants\Federal	$2,325,909.20	$3,837,851.67	-39.40%
8563-Bd Of Ed Svc (School Nurses Sal.)	$40,000.00	$0.00	0.00%
8571-Specific Purpose\Private Org.	$13,500.00	$206,458.99	-93.46%
8733-Self-Pay Patient	$712,877.66	$601,921.22	18.43%
8734-Medicare	$2,982,874.21	$2,074,166.10	43.81%
8736-Medicaid	$7,013,250.90	$3,852,258.91	82.06%
8737-Private Pay Insurance	$690,541.62	$614,838.55	12.31%
8738-Medicaid Managed Care	$3,266,589.29	$3,909,306.47	-16.44%
8739-Misc. (Medical rec.\smoke free inv.)	$8,386.93	$14,570.49	-42.44%
8932-Prior Yr Rei	$1,596,575.98	$10,484.51	15127.95%
416-Offset	$3,750,949.73	$4,449,583.37	-15.70%
Total Revenue	$22,401,455.52	$19,571,440.28	14.46%
Expenses			
71-Personnel	$10,194,053.49	10,778,017.75	-10.00%
72_Contractual	$2,381,182.57	3,461,265.38	-33.49%
73-Material	$1,104,555.90	1,383,003.89	-12.29%
74-Fixed Cost	$817,287.37	931,766.08	-9.28%
75-Fringes	3,908,985.93	4,438,060.47	-13.18%
Total Expenses	18,406,065.26	20,992,113.57	-14.77%
Net Gain (Losses)	**$3,995,390.26**	**($1,420,673.29)**	**-381.23%**

CINCINNATI HEALTH DEPARTMENT
FY22 REQUESTED Community & School-Based Clinics' P & L
BY AGENCY AND BUREAU
Per unit line and High-level Review

High-level per specific Clinic and School-based Clinic revenue and expenditures

Community Based-Clinics - FY22	*Request Revenue* *	*Request Expense*	*Difference*
265x0000 - Hlt Div Prim Hlt Care-Hlt Ctrs	1,118,672.58	2,255,140	(1,136,467)
265x2000 - Htl Phc-Hc Cann Med Ctr	2,171,856.63	2,056,980	114,877
265x3000 - Hlt Phc-Hc Elm Street Med Ctr	3,014,973.03	2,540,890	474,083
265x4000 - Millvale Health Ctr	3,387,810.77	1,982,210	1,405,601
265x5000 - Hlt Phc-Hc Northside Med Ctr	2,745,230.51	1,731,350	1,013,881
265x6000 - Hlt Phc-Hc Price Hill Med Ctr	2,795,880.52	3,033,110	(237,229)
265x7000 - Hlt Phc-Sp Clement Med Ctr	593,370.00	1,376,520	(783,150)
265x9000 - Dental Hygiene	659,880.00	898,060	(238,180)
Total 265x395	16,487,674.05	15,874,260	613,414

School Based-Clinics -FY22	*Request Revenue* *	*Request Expense*	*Difference*
266x0000 - School & Adolescent Health	750.00	266,480	(265,730)
266x2510 - Dental School Health		279,180	(279,180)
266x4100 - Oyler SBHC	367,795.00	740,310	(372,515)
266x4120 - School Based Health Center	422,990.00	560,070	(137,080)
266x4130 - Oyler Dental	398,950.00	943,070	(544,120)
266x4200 - School Based Health Center	620,840.00	317,760	303,080
266x4230 - Withrow Dental	330,690.00	828,940	(498,250)
266x4300 - AWL School Based Health Center	173,770.00	218,650	(44,880)
266x4320 - AWL School Based Health Center Vision	168,160.00	395,020	(226,860)
266x4330 - AWL School Based Health Center Dental	377,960.00	592,480	(214,520)
266x4400 - Western Hills/Dater SBHC	325,030.00	471,490	(146,460)
266x4430 - Western Hills Dental	549,750.00	348,820	200,930
266x4500 - School Based Health Center	294,695.00	226,500	68,195
266x4600 - Aiken/Roll Hill SBHC	206,190.00	237,980	(31,790)
266x4630 - Aiken Dental SBHC	35,010.00	333,910	(298,900)
266x4700 - Taylor SBHC	144,860.00	214,590	(69,730)
266x4800 - Roll Hill SBHC	174,590.00	208,600	(34,010)
266x4900 - Mt. Airy SBHC	211,535.00	388,000	(176,465)
266x4910 - Parker SBHC	38,500.00	179,480	(140,980)
266x4930 - Riverview East SBHC	223,250.00	439,720	(216,470)
266x4940 - Taft School SBHC	262,675.00	296,680	(34,005)
266x4950 - Children's Home SBHC	242,360.00	450,400	(208,040)
266x6510 - School & Adolescent Health		365,590	(365,590)
266x9110 - Dental School Health		123,580	(123,580)
Total 266x395	5,570,350.00	9,427,300	(3,856,950)
Total	**22,058,024.05**	**25,301,560**	**(3,243,536)**

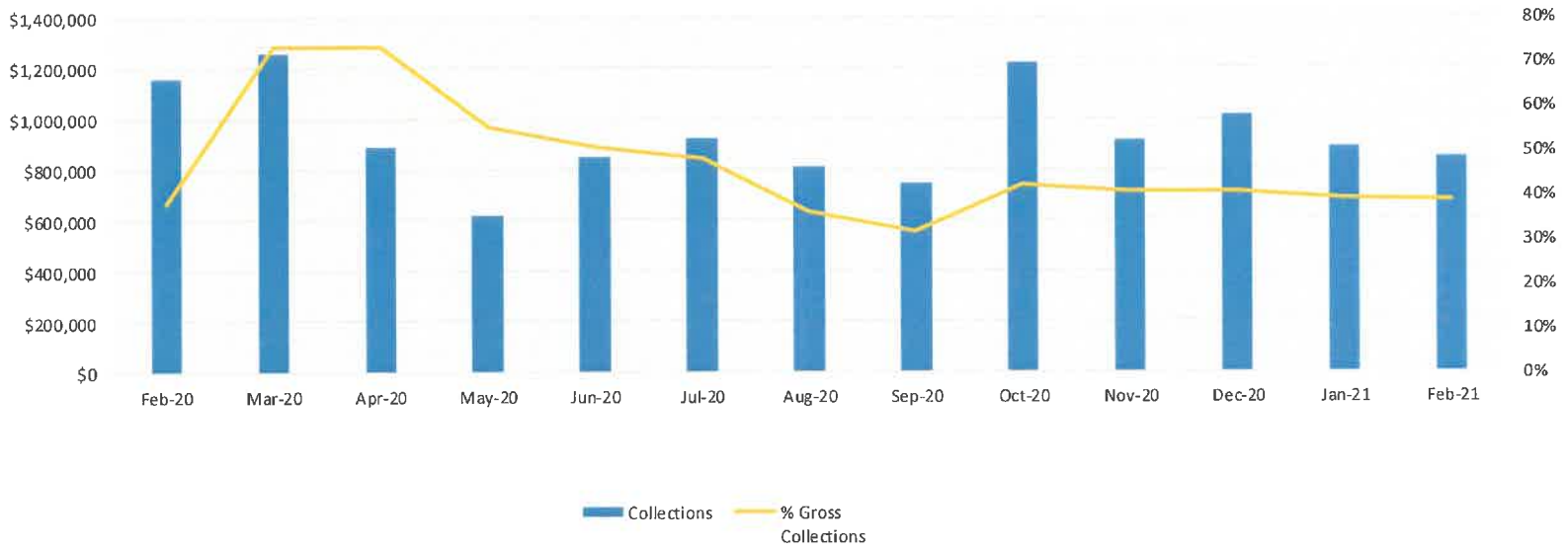
* The revenue includes grant expected revenue under code 8556 in the amount of $929,650.

CHD/CCPC Finance Update

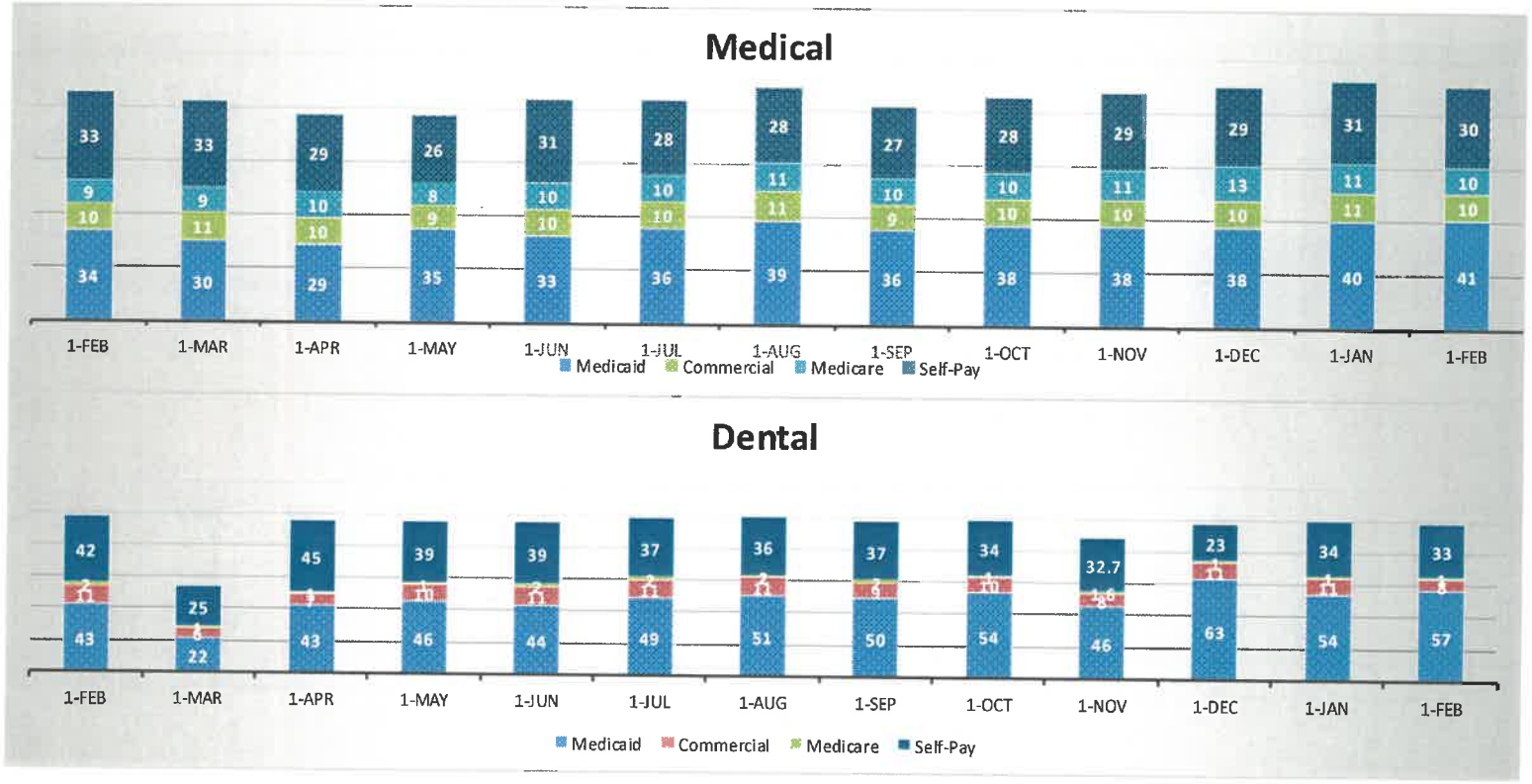
March 30, 2020

Revenue Presentation

Monthly Visit Revenue



Payor Mix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Medicaid Commercial Medicare Self-Pay
Dental
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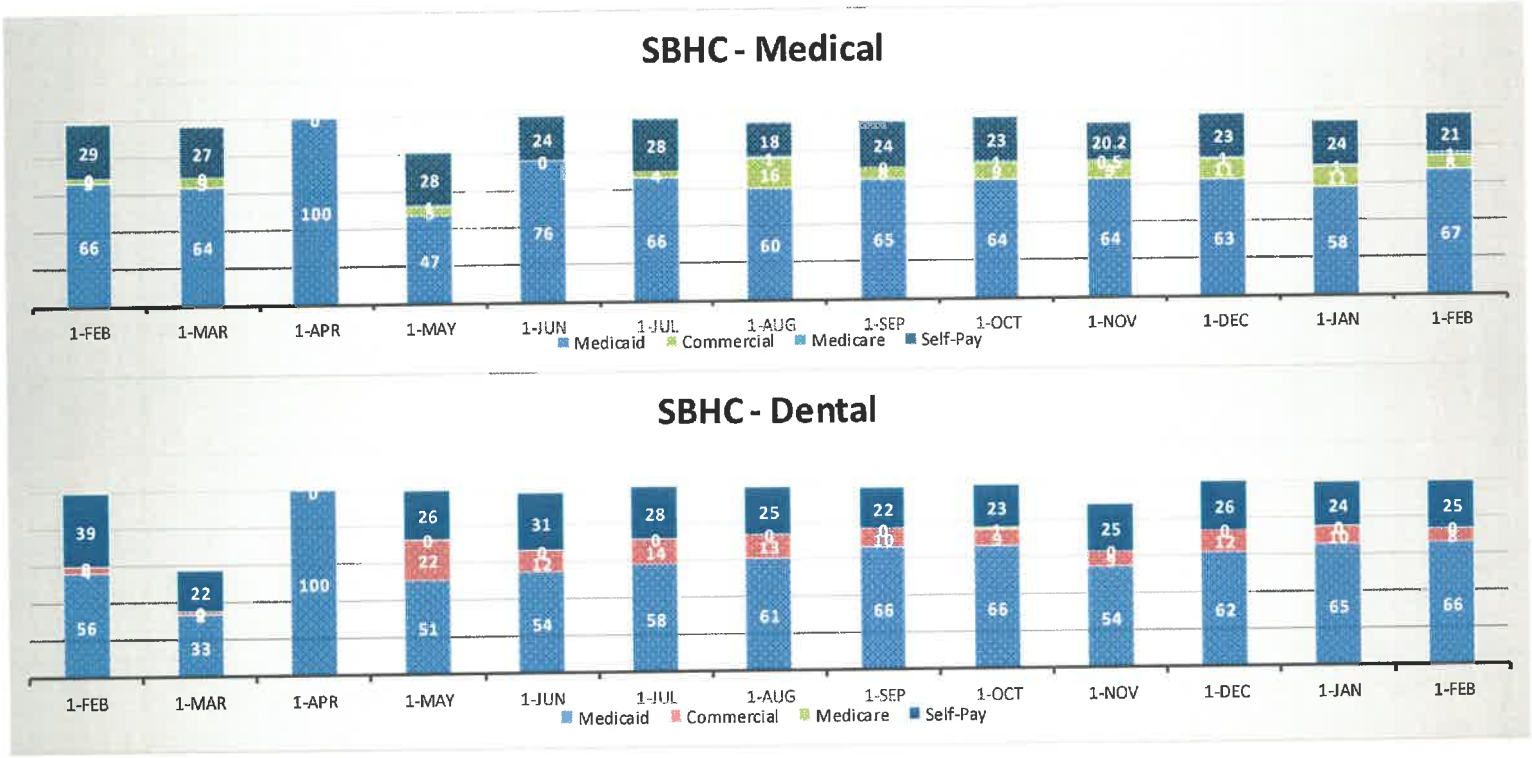
Medicaid Commercial Medicare Self-Pay

Payor Mix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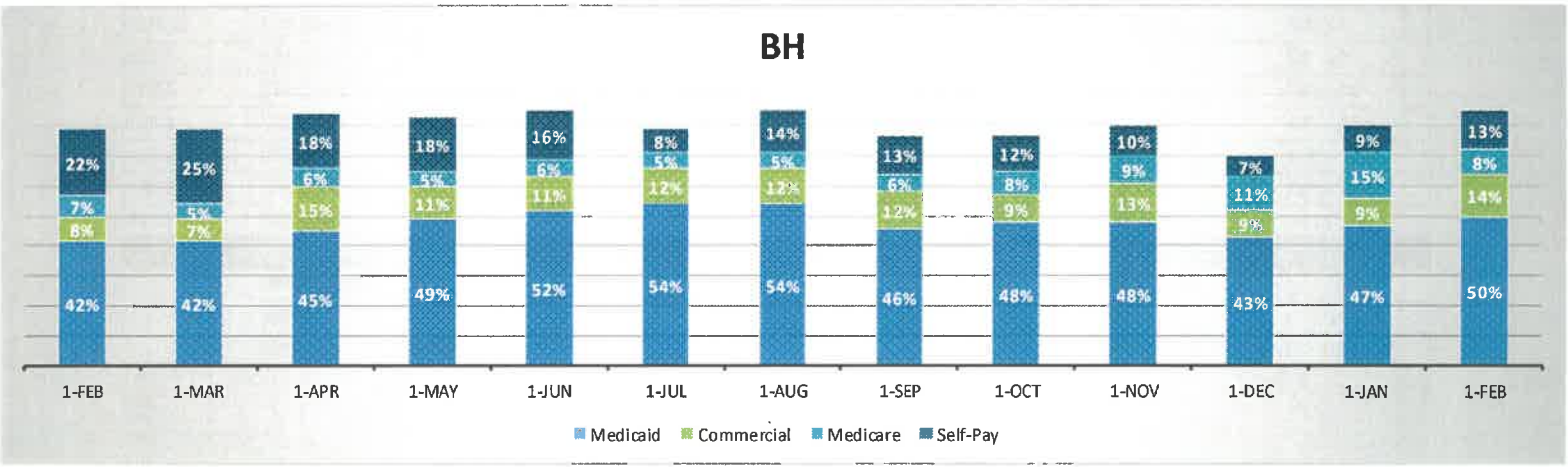
Payor Mix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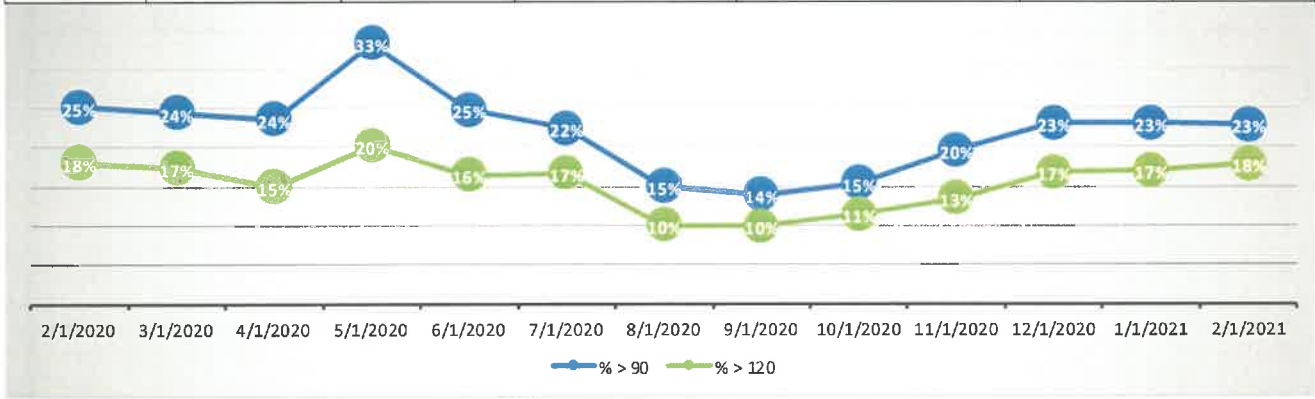
AR Trends

Aging Period	Insurance February	Patient - All February	Patient - On Pmt Plan February	Patient - Not on Pmt Plan February	Total February	% Total February
0 - 30	$1,269,068	$82,398	$390	$82,008	$1,351,465	57.08%
31 - 60	$261,431	$44,422	$491	$43,931	$305,853	12.92%
61 - 90	$103,848	$66,063	$716	$65,347	$169,911	7.18%
91 - 120	$59,525	$58,138	$981	$57,157	$117,663	4.97%
121 - 150	$43,616	$59,341	$678	$58,663	$102,957	4.35%
151 - 180	$21,024	$57,877	$888	$56,988	$78,901	3.33%
181 - 210	$32,570	$40,461	$315	$40,146	$73,031	3.08%
211+	($13,390)	$181,388	$4,189	$177,200	$167,998	7.10%
Total	**$1,777,693**	**$590,088**	**$8,647**	**$581,440**	**$2,367,780**	
% > 90	**8%**	**67%**	**82%**	**67%**	**23%**	
% > 120	**5%**	**57%**	**70%**	**57%**	**18%**	



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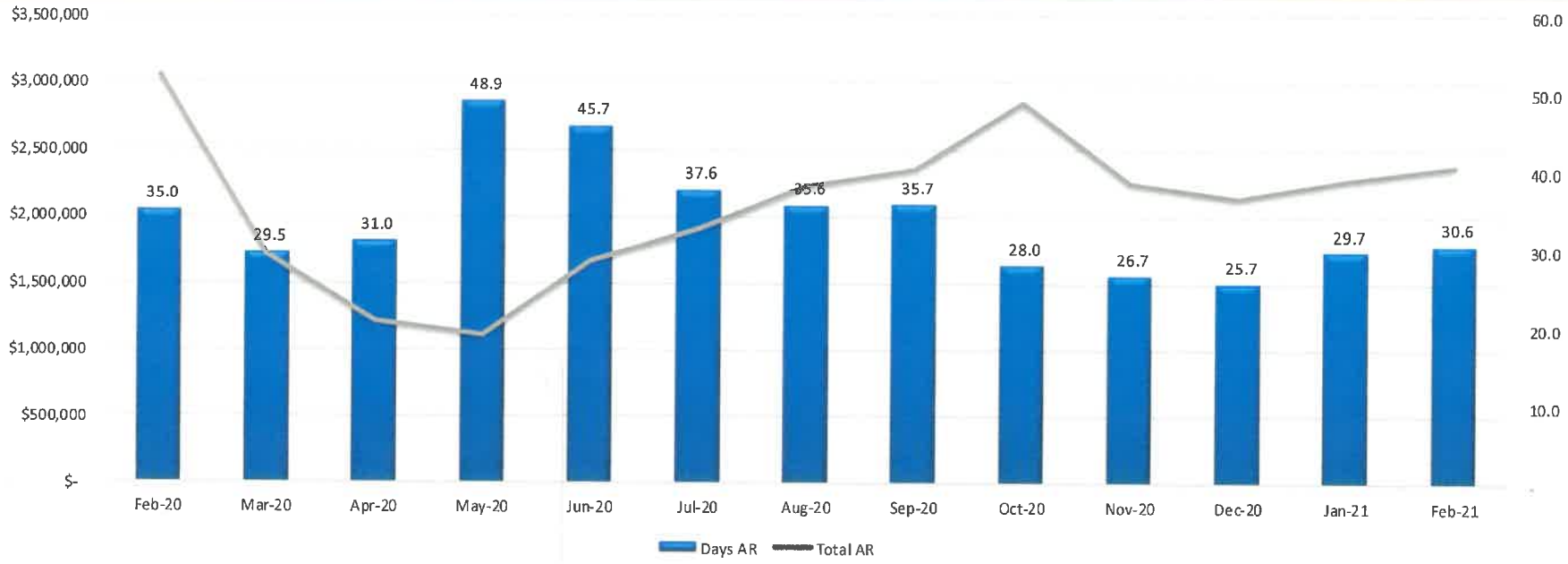
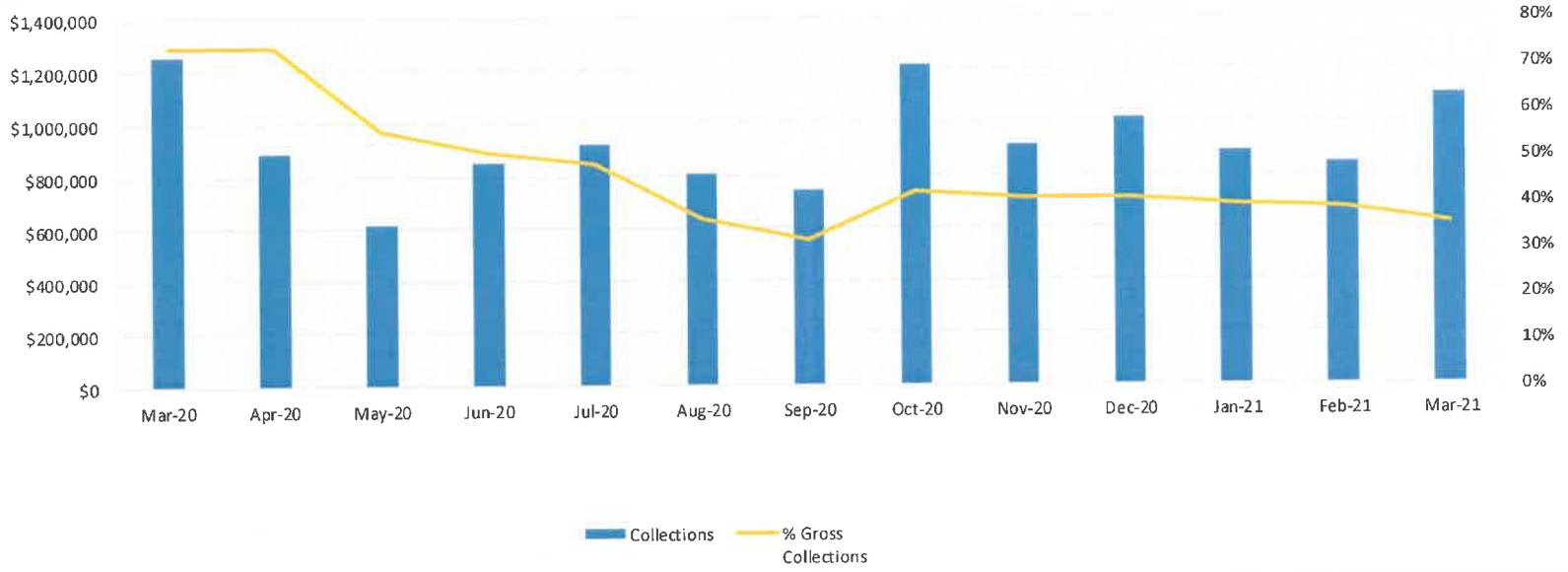


CHD/CCPC Finance Update

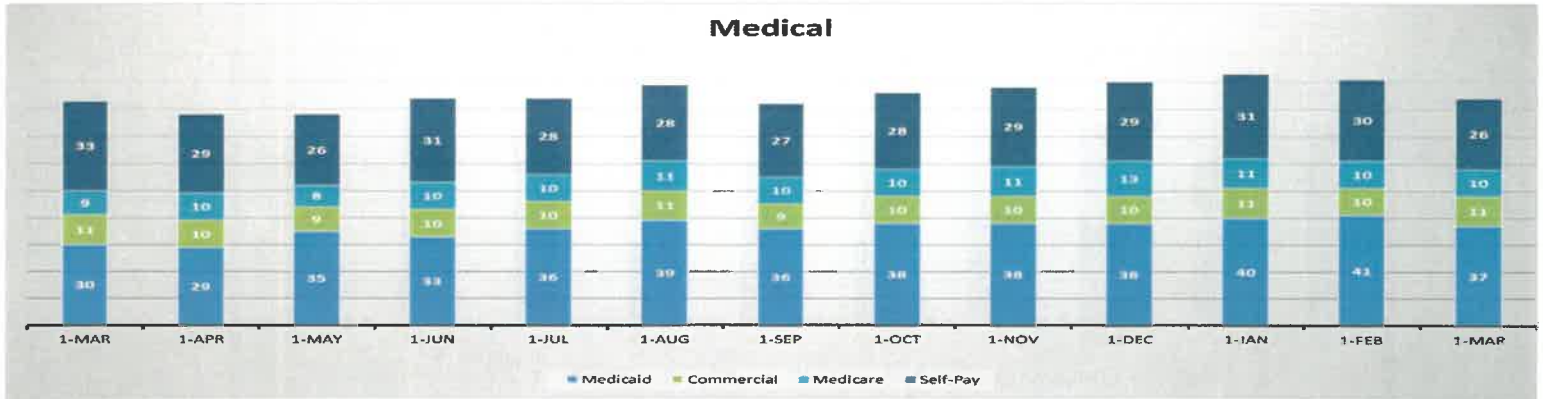
April 14, 2021

Revenue Presentation

Monthly Visit Revenue



Payor Mix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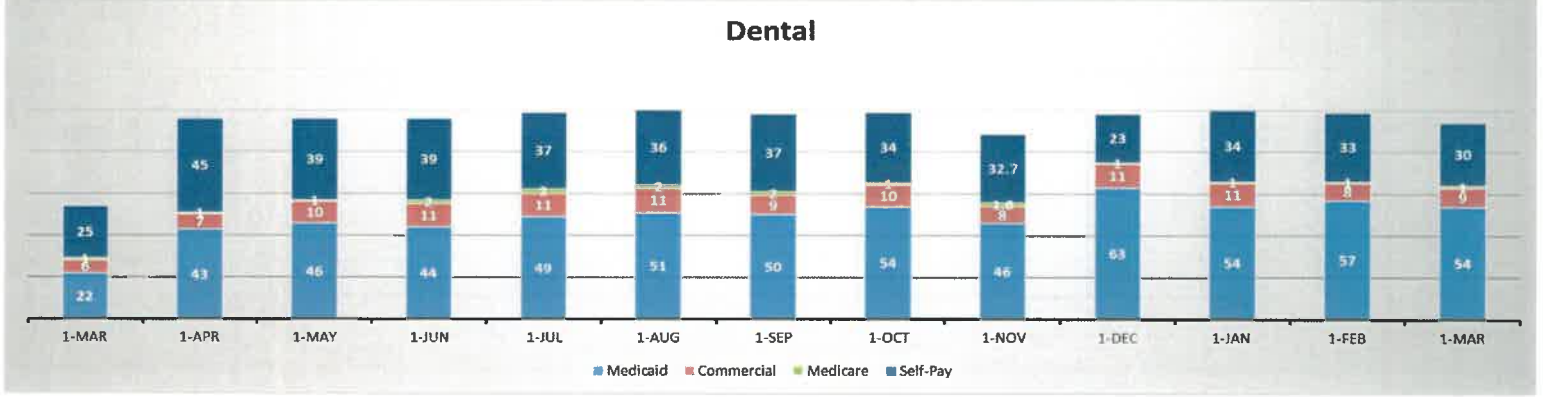
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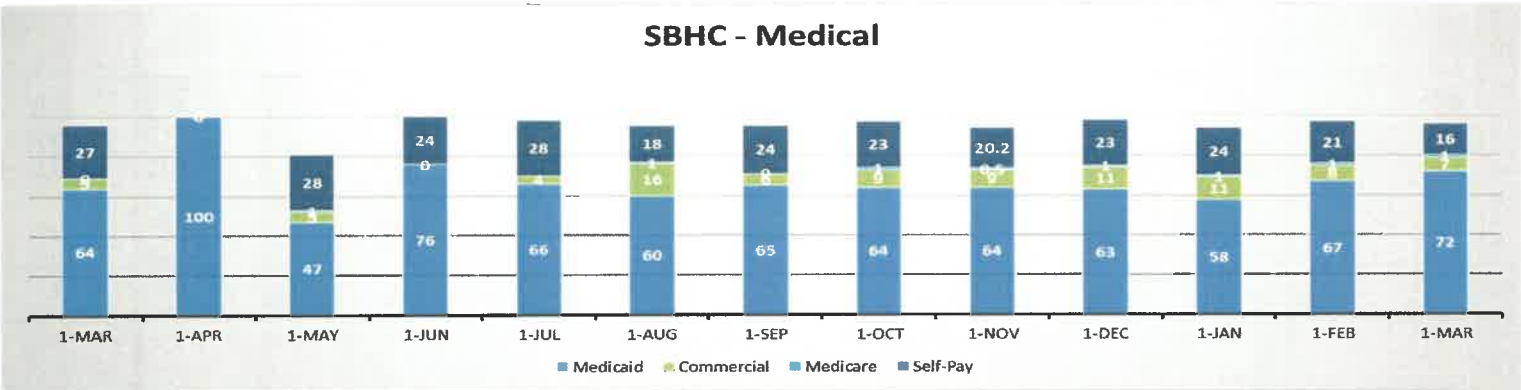
Payor Mix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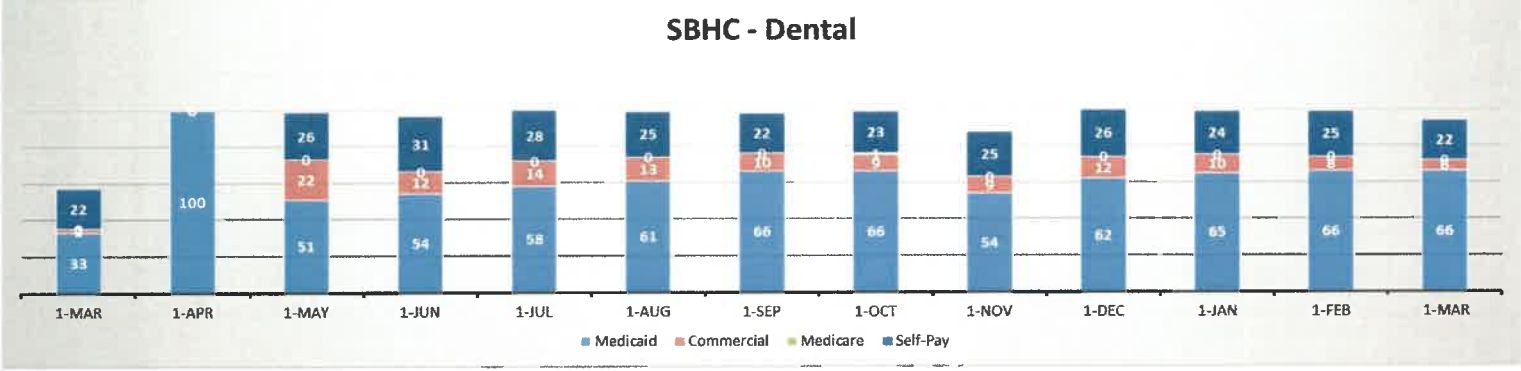
Self-Pay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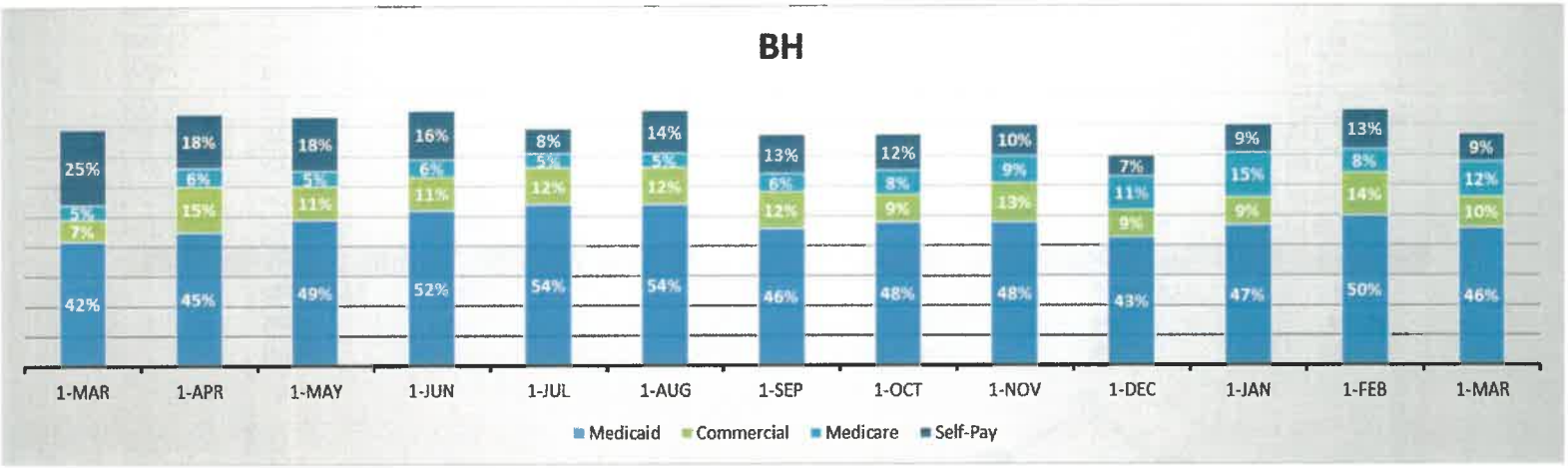
Medicaid
Commercial
Medicare
Self-Pay

Payor Mix


BH
1-MAR
1-APR
1-MAY
1-JUN
1-JUL
1-AUG
1-SEP
1-OCT
1-NOV
1-DEC
1-JAN
1-FEB
1-MAR
42%
7%
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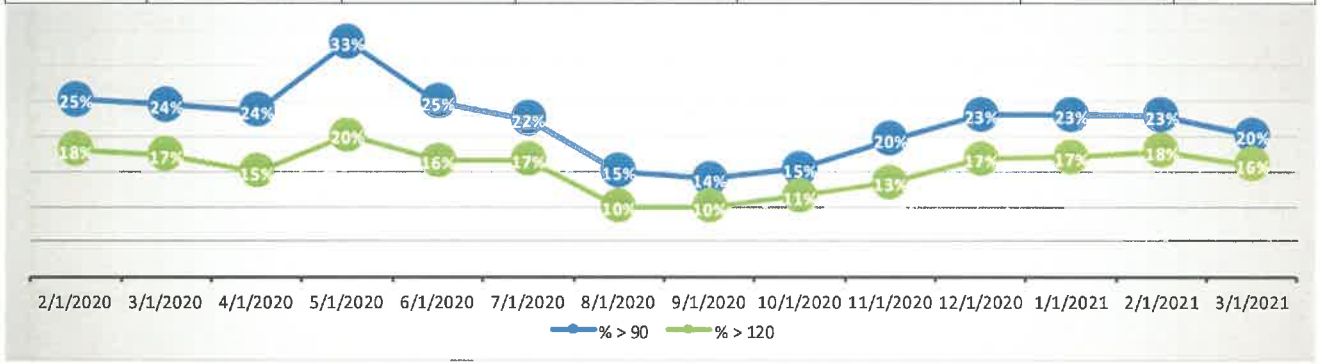
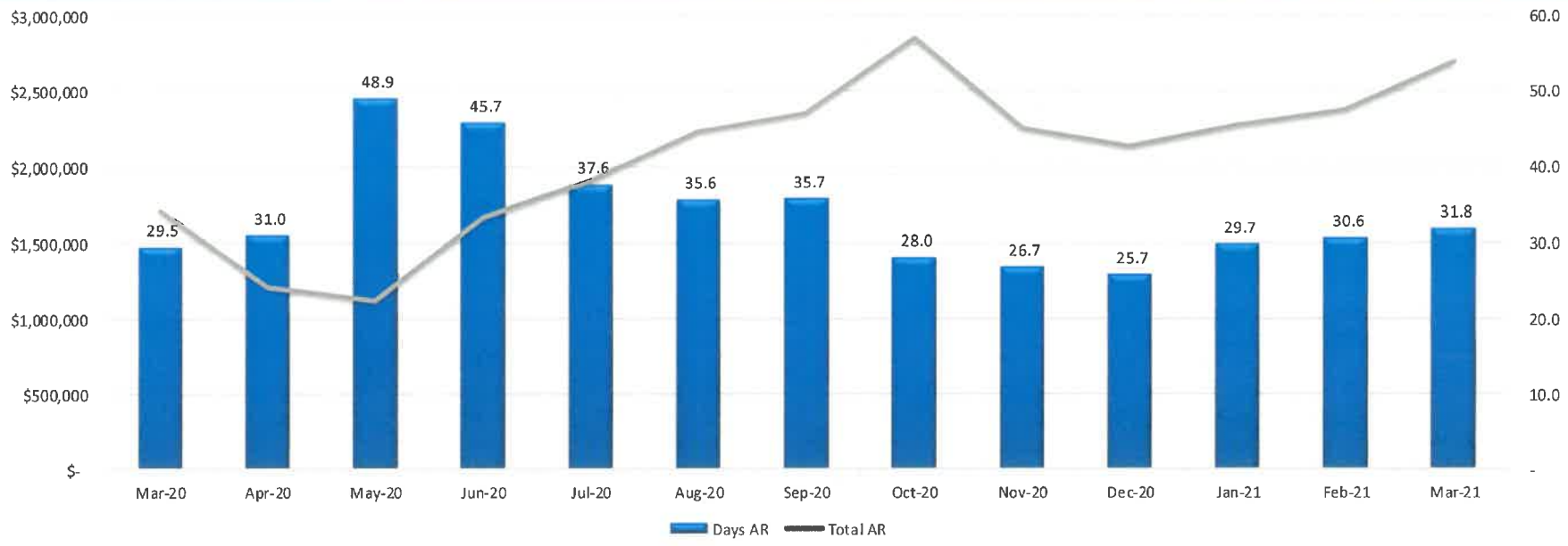
9%
Medicaid
Commercial
Medicare
Self-Pay

AR Trends

Aging Period	Insurance March	Patient - All March	Patient - On Pmt Plan March	Patient - Not on Pmt Plan March	Total March	% Total March
0 - 30	$1,602,047	$98,804	$452	$98,352	$1,700,851	63.30%
31 - 60	$246,577	$69,215	$372	$68,843	$315,791	11.75%
61 - 90	$82,978	$47,398	$1,013	$46,385	$130,376	4.85%
91 - 120	$52,921	$57,701	$542	$57,159	$110,622	4.12%
121 - 150	$36,307	$56,815	$516	$56,299	$93,122	3.47%
151 - 180	$25,839	$55,322	$819	$54,503	$81,162	3.02%
181 - 210	$15,488	$52,167	$762	$51,405	$67,654	2.52%
211+	($9,318)	$196,588	$2,759	$193,829	$187,270	6.97%
Total	**$2,052,839**	**$634,008**	**$7,234**	**$626,775**	**$2,686,848**	
% > 90	**6%**	**66%**	**75%**	**66%**	**20%**	
% > 120	**3%**	**57%**	**67%**	**57%**	**16%**	



Day in AR & Total A/R



city of CINCINNATI PRIMARY CARE

DATE: April 15, 2021

TO: City of Cincinnati Primary Care Executive Leadership Council

FROM: Anna Novais, DMD

SUBJECT: March Dental Quarterly Update

Quarterly Service Line Performance Report for March 2021.

OPERATIONAL HIHGLIGHTS:

- **Encounters**: overall encounter goal for all dental centers for the 1st QTR was 9,150; actual total encounters were 10,000. All dental centers and providers surpassed the quarterly encounter goal. Price Hill and Deaconess Health Check had respectively 1,016 and 938 patient visits (provider goal is 250/month). In February, overall encounter goal was 3,050; total encounters for all dental centers were 2,768 (inclement weather and virtual-only teaching may have contributed to overall 9% decrease in patient visits for February).

- **RVUs**: the overall average RVU goal is 2,053 per month among all sites. The overall average RVU for the 1st QTR was 6,184. Price Hill and Deaconess Health Check providers have 7,761 and 10,913 RVUs, respectively. School-based dental center providers show a higher RVU trend compared to community sites, likely due to more preventive services provided at school dental centers.

- **Quality**: UDS sealant measure goal is 90%. Sealant measure for March was 84.5%. Same-day sealants improve measure.

- **BA:** January had a 19% BA average for all dental sites. In February, overall BA was 20% compared to 18% in March. Price Hill (15%) Oyler (14%) and Withrow (13%) dental centers had the lowest, respectively. School-based dental centers have shown decrease in BA overall; particularly Withrow, from 24% in January to 13% in March.

- **Teledentistry**: NNOHA Teledentistry collaborative ends in April. As of today, 22 oral exams and preventive services provided through this teledentistry pilot.

OTHER:

- **Program Changes/ New Site Openings**: Aiken school dental center re-opened on February 23rd; we have had 358 patient visits as of April, 2nd 2021.

- **Service Line goal**: interprofessional collaboration to increase oral preventive services through the application of fluoride varnish by medical providers.

- **Award**: the CDH Dental Program was awarded $20k for the Delta Dental Foundation for COVID-19 dental equipment.