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TO OUR STAKEHOLDERS

Strategic Highlights
MCHD completed a new strategic plan for 2018-2020. The two priorities are:

- Increase employee satisfaction.
- Achieve and maintain public health accreditation.

Goals are:
- Increase two-way communication within MCHD.
- Promote problem solving and teamwork among MCHD staff.
- Continue collaboration with partner agencies to implement the CHIP.
- Integrate performance management into daily operations at MCHD.
- Integrate quality improvement into daily operations at MCHD.
- Increase Board of Health Awareness of the functions and operations of MCHD.

Operating Highlights
MCHD had a successful year:

- Rebranded ourselves as Mercer County Health District.
- Able to carry over $717,817.32. Our highest carryover to date. 150% increase from my first year here (2014-2015 $288,886.92).
- Hired 5 new employees with two of those being replacement positions.
- Added a new member to the Board of Health to replace Dr. Hosbach. Her name is Alyssa Tobe, M.D. and she is acclimatizing well.
- Continued on the path to Accreditation and submitted our application in the fall of 2017.
- Awarded Accreditation Readiness Grant of $15,000 to create a Community Health Improvement Plan with OSU.
- Awarded PHEP $77,699.00 and IM $46,945.00 Grant Funds.

Looking Ahead
MCHD will:

- Collect all documentation needed for submission to PHAB by December 15, 2018.
- Continue to address the Marshallese population's needs within the community.
- Work to break barriers with substance abuse, nutrition and weight status, and mental health needs with the county.
- Continue to work collaboratively with county partners in future projects.

Amy Jo Poor, BS, MSM
Mercer County Health Commissioner
MCHD OPERATING BUDGET

The Mercer County Health District’s Fiscal Specialist is responsible for accounting, budget, accounts payable, and purchasing. The department also provides a variety of financial, reporting, and decision support services to management staff. The annual budget for Mercer County Health District is just under $2 million and the main revenue stream is from services offered to the community as well as Federal, State and County/Local dollars and grants.

Accounting HIGHLIGHTS

- The State Auditor approved our 2015-2016 Fiscal Year End Audit and can be viewed on the Ohio Auditor’s Website
- The 2017 Year-End Annual Financial Report was submitted to the State Auditor and the Ohio Department of Health according to ORC Guidelines
- The Tentative 2019 General Fund Budget will be submitted for approval at the April 11, 2018 Board of Health Meeting

2018 Estimated Budget

Revenue

$1,908,342

Expenditure

$2,371,752

Political Subdivisions 2018 $ Contributions

$295,500

Used to Fund:

[insurance]

Cost of Living
## Amounts to be withheld from political subdivisions for Health Department Services

<table>
<thead>
<tr>
<th>Townships</th>
<th>Valuation</th>
<th>Percent of Total Valuation</th>
<th>Total To Be Withheld</th>
<th>Feb-18 Settlement</th>
<th>Aug-18 Settlement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Blackcreek</td>
<td>34,760,730</td>
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<td>Butler</td>
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<td>Center</td>
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<td>5,255.98</td>
<td>5,255.98</td>
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<td>Gibson</td>
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<td>Granville</td>
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<tr>
<td>Hopewell</td>
<td>43,244,110</td>
<td>0.045654</td>
<td>10,522.87</td>
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<td>Jefferson</td>
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<td>Liberty</td>
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<td>Marion</td>
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<td>21,668.82</td>
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<tr>
<td>Recovery</td>
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<td>10,479.00</td>
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<tr>
<td>Union</td>
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<td>0.036012</td>
<td>8,300.44</td>
<td>4,150.22</td>
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<tr>
<td>Washington</td>
<td>46,704,470</td>
<td>0.049308</td>
<td>11,364.90</td>
<td>5,682.45</td>
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</table>

**Total Townships**  
741,634,010  
180,466.59  
90,233.29  
90,233.30

<table>
<thead>
<tr>
<th>Corporations</th>
<th>Valuation</th>
<th>Percent of Total Valuation</th>
<th>Total To Be Withheld</th>
<th>Feb-18 Settlement</th>
<th>Aug-18 Settlement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Burkettesville</td>
<td>2,660,300</td>
<td>0.002809</td>
<td>647.35</td>
<td>323.68</td>
<td>323.67</td>
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<td>Chickasaw</td>
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<td>0.008045</td>
<td>1,854.20</td>
<td>927.10</td>
<td>927.10</td>
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<td>Coldwater</td>
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<td>21,126.01</td>
<td>10,563.00</td>
<td>10,563.01</td>
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<tr>
<td>Ft Recovery</td>
<td>25,420,230</td>
<td>0.026837</td>
<td>6,185.67</td>
<td>3,092.84</td>
<td>3,092.84</td>
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<tr>
<td>Mendon</td>
<td>5,928,620</td>
<td>0.006259</td>
<td>1,442.65</td>
<td>721.33</td>
<td>721.32</td>
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<td>Montezuma</td>
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<td>0.002659</td>
<td>612.87</td>
<td>306.43</td>
<td>306.43</td>
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<td>Rockford</td>
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<td>1,644.69</td>
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<tr>
<td>St Henry</td>
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<td>14,865.28</td>
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<td>7,432.64</td>
</tr>
</tbody>
</table>

**Total Corps**  
205,573,030  
50,023.41  
25,011.71  
25,011.70

**Total Corp/Twp**  
947,207,040  
1.000000  
230,490  
115,245.00  
115,245.00

**Celina City 22%**  
161,430,140  
65,010.00  
32,505.00  
32,505.00

**Grand Total**  
1,108,637,180  
295,500  
147,750  
147,750
FINANCIAL SUMMARY 2017

The carryover balance into 2018 was $717,817.32

**Expenditures**

- **Personnel**: 48%
- **Supplies**: 40%
- **Contract Services**: 7%
- **Intergovernmental**: 5%

**2017 Expenditures**

- **Personnel**: $900,159
- **Materials/Supplies**: 734,899
- **Contract Services**: 122,133
- **Intergovernmental**: 98,907
- **Other**: 1,672

**Total**: $1,857,769

**Revenue**

- **Grants**: 7%
- **Fees and Charges**: 76%
- **Contract Services**: 2%
- **Local Support**: 15%

**2017 Revenue**

- **Grants**: 138,709
- **Fees and Charges**: 1,453,932
- **Contract Services**: 41,520
- **Local Support**: 295,500

**Total**: $1,929,661

**$1.93 Million Total**
VITAL STATISTICS

- 1568 Certified Birth Certificates
- 1139 Certified Death Certificates
- 90 Burial Permits Issued

Birth Registration by Mother's Residence

- Mercer, 288, 84%
- Darke, 27, 8%
- Auglaize, 12, 3%
- Shelby, 1, 0%
- Van Wert, 5, 1%
- Outside Ohio, 9, 3%
- Other Counties, 3, 1%

Top 5 Leading Causes of Death
1. Heart Disease (129)
2. Cancer (malignant neoplasms) (48)
3. Congestive Heart Failure (21)
4. Alzheimer’s/Dementia (22)
5. Pneumonia & Aspiration (17)

Causes of Death Ruled as Accidental
- Vehicular (5)
- Smoke Inhalation (1)
- Multiple Drug Intoxication (5)
- Drowning (1)
- Ruled as Suicide (2)

Males - Average Age 54

345 Births

168 Males
177 Females
(1) Birth at Home

Outside Ohio, 9
Other Counties, 3
Mercer, 288
Shelby, 1
Van Wert, 5
Auglaize, 12
Mercer, 288, 84%

Males - Average Age 54
ENVIRONMENTAL HEALTH

2017 Summary of Prominent Activities

Throughout the year, routine inspections that are required by state regulations, such as food service inspections, water well and septic system permitting and inspections, nuisance investigations, solid waste inspections, and rabies prevention activities keep the Environmental Health Division busy. Beyond that, enforcement cases and changing regulations provide a break from the routine and can consume considerable amounts of our time as well.

- **Dumpsterman Container Service enforcement case**
  In December 2017, an “Agreed Consent Order” was filed in the Court of Common Pleas, establishing a firm court-ordered mandate for clean-up of the property to the bare ground. The Consent Order established a March 31, 2018 deadline for all clean up to be completed at the site. This is a huge step forward in a case that has been on-going for 5 years! Hopefully the 2018 annual report will say that the entire clean-up has been completed.

- **State Surveys**
  The Ohio Department of Health performed the annual mandatory survey of our Swimming Pool Program and MCHD scored a 94% on the field review portion of the survey! Also, the Ohio EPA performed the mandatory annual survey of the Solid Waste program, and we were found to be administering this program in a satisfactory manner.

- **Radon Grant**
  In 2017, the Health Department entered into a grant contract with Union County Health Department to promote radon testing in homes in Mercer County and to distribute education to realtors, builders, schools and low income units. Under the grant contract Mercer County was tasked with coordinating these efforts in Mercer, Shelby and Auglaize Counties. Shelby and Auglaize County Health Departments participated by completing activities and reporting these to Mercer County. A realtor training was hosted in February at the Mercer County Health Department, outreach was done by distributing educational information to builders and schools within the jurisdiction, and information was posted on websites and Facebook pages as well as in the newspapers during January (Radon Action Month).
• **Food Safety Program**
The Health Department spent 2017 reminding and prompting food service operators regarding the state regulation requiring all Risk category 3 & 4 facilities to obtain 15 hours of food safety training certification. By the end of 2017 roughly 50% of facilities were in compliance with this requirement. The Health Department offered proctoring services on a monthly basis, except for the summer months, for those individuals completing coursework on-line who needed to complete the written exam. In the local area there is a shortage of classroom course offerings for this education requirement.

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**INSPECTIONS & INVESTIGATIONS**

686 **FOOD AND BEVERAGE**

- 247 Water Tests
  - Public and Private
- 52 Campgrounds & Manufactured Home Parks
- 33 Pool & Spa
- 65 Nuisances
- 123 Septic/Other
**EMERGENCY RESPONSE DIVISION**

During the past year, MCHD has participated in three emergency exercises. All three exercises provided us and the partner agencies with valuable experience in working through the challenges of such events and the opportunity to work together with these partners to strengthen bonds and cooperation so that if a real event would occur, we will be better able to respond quickly and effectively together.

The Medical Reserve Corps was active in the exercises mentioned above and also did some self-promoting at the Mercer Healthy Living Expo in March, the Mercer County Fair and the Celina Lake Festival Parade. In 2017 quarterly MRC meetings were held.

The Mercer County Health District and MRC, with Mercer County EMA and other partners, conducted the **9th Annual Drive-Thru Flu Clinic** in October. More than 450 flu shots were given in one day through the efforts of over 70 staff and volunteers.

The **Mercer County Healthcare Disaster Planning Coalition (MCHDPC)** is a voluntary group chaired by the Mercer County Health District, Mercer County EMA, and Mercer Health Hospital. The coalition invites all agencies in Mercer County that provide or support healthcare to attend the quarterly meetings. The goal of the MCHDPC is to maximize healthcare response capabilities and minimize healthcare system interruption during emergencies by planning together to identify and fill gaps.

All of these events provide the Emergency Response Division with opportunities to fine-tune our practices and policies to better provide for the health and well-being of everyone in Mercer County.
HEALTH SERVICES SUMMARY

### Yearly School Nursing Report 2017-2018

<table>
<thead>
<tr>
<th>Ft. Recovery Local Schools</th>
<th>St. Henry Consolidated Local Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hearing/Vision Screenings</td>
<td>635</td>
</tr>
<tr>
<td>Referrals Sent</td>
<td>88</td>
</tr>
<tr>
<td></td>
<td>669</td>
</tr>
<tr>
<td></td>
<td>81</td>
</tr>
</tbody>
</table>

#### Lead Testing Yearly Report
- 14 Children Tested
  - 12 lead level < 2
  - 2 lead level = 2

#### Flu Shots Administered
- 445 Federally Funded
- 1,571 MCHD Purchased

#### Vaccines Administered
- 15,284
- Protecting Against 18 Life Threatening Diseases

<table>
<thead>
<tr>
<th>3,272 Children Vaccinated</th>
<th>1,568 Adults Vaccinated</th>
</tr>
</thead>
<tbody>
<tr>
<td>71% had Private Health Insurance</td>
<td>5% Adult Vaccine Program</td>
</tr>
<tr>
<td>29% were Eligible for VFC</td>
<td>95% had Health Insurance</td>
</tr>
<tr>
<td>80% - Medicaid</td>
<td>12% - Not Insured</td>
</tr>
<tr>
<td>12% - Not Insured</td>
<td>9% - Underinsured</td>
</tr>
</tbody>
</table>

#### MCHD reported 13 Outbreaks in 2017.
- Influenza (4)
- Norovirus (3)
- Cryptosporidium (2)
- Scabies (2)
- Mumps (1)
- Shigella (1)

MCHD reported 13 Outbreaks in 2017. The Mercer County Health District is required to investigate all suspected outbreaks of disease of a community; foodborne; healthcare-associated; institutional; waterborne; or zoonotic nature, to ensure control measures are implemented to prevent further spread.
CMH is a program provided by the Ohio Department of Health (ODH) that helps ensure quality healthcare for children with certain eligible health conditions. In some cases, it is secondary to the family’s primary insurance and in others, it is the only coverage these children have. Each county has a designated Public Health Nurse to monitor and facilitate coverage of eligible children that reside in that particular county. This is done through phone, email, home visit or whatever preferred method of contact is convenient for the family.

**Total CMH Cases**

<table>
<thead>
<tr>
<th>Case Type</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Treatment Cases</td>
<td>174</td>
</tr>
<tr>
<td>Diagnostic Cases</td>
<td>110</td>
</tr>
<tr>
<td>Service Coordination Cases</td>
<td>6</td>
</tr>
</tbody>
</table>

**CMH Covered Conditions**

- Cystic Fibrosis (CF)
- Cerebral Palsy
- Epilepsy

"As a mother of 2 children with very involved special needs the BCMH program is a safety net from their primary insurance. We would not be able to afford to take care of our kid’s medical needs properly without the BCMH program. It essentially keeps our kids alive."

- When Governor Kasich proposed changes and budget cuts to CMH, parents spoke up and took initiative to save the program for their children

**CMH Claims Paid by ODH**

- **Total Paid**: $29,620
PERFORMANCE MANAGEMENT AT MCHD

The meaningful implementation of our performance management system was a major focus during 2017. During the first half of the year, members of the performance management team learned to develop performance measures using the results-based framework shown below. The key concept of the framework is that we begin with the end outcome in mind and work backwards in order to determine the appropriate activities and performance measures to help us achieve the desired outcome.

An example of a completed results-based framework worksheet is found on the following page.

With a little practice, the performance management team began to feel more comfortable identifying ways to measure our performance against our targets or goals. Below is an example of a few of the measures developed to track performance in the Environmental Health Division.

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Data Source</th>
<th>Data Collection Method</th>
<th>Data Acquisition</th>
<th>Analysis, Use &amp; Reporting</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. # of critical violations per quarter</td>
<td>HealthSpace Web Report</td>
<td>Quarterly Jason Menchhofer</td>
<td>Quarterly Jason Menchhofer</td>
<td></td>
</tr>
<tr>
<td>2. # Level 2 food handler certification violations per quarter</td>
<td>HealthSpace Web Report</td>
<td>Quarterly Jason Menchhofer</td>
<td>Quarterly Jason Menchhofer</td>
<td></td>
</tr>
<tr>
<td>3. # Food safety newsletters sent per year</td>
<td>S: Manual review of newsletters</td>
<td>Annually Michelle Kimmel</td>
<td>Annually Jason Menchhofer</td>
<td></td>
</tr>
<tr>
<td>4. # Articles based on problems directly observed by MCHD inspectors</td>
<td>HealthSpace, S: Web Report, manual review of newsletters</td>
<td>Annually Michelle Kimmel</td>
<td>Annually Jason Menchhofer</td>
<td></td>
</tr>
<tr>
<td>5. # Publications</td>
<td>HPD Daily HPD Inner</td>
<td>Quarterly Jason Menchhofer</td>
<td>Annual Jason Menchhofer</td>
<td></td>
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</tbody>
</table>
Now that these and other performance measures have been developed, targets are established and data is collected on a regular basis and monitored to determine whether target values are being achieved. Below is an example of a dashboard report which is distributed to health department staff and the Board of Health periodically.

### Service 4: Employee Satisfaction

**Goal 4.1:** Employee satisfaction is increased  
**Objective 4.1.1:** Employee satisfaction is increased.

<table>
<thead>
<tr>
<th>Status</th>
<th>Act No.</th>
<th>Activity Leader</th>
<th>Activity</th>
<th>Performance Metric</th>
<th>Status</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>4.1.1.1</td>
<td>Menchhofer, Jason</td>
<td>% of employee satisfaction surveys completed</td>
<td>[QA] % annual survey completion measured Annually Green &gt;= 75 Yellow &gt;= 60 and &lt; 75 Red &lt;= 60</td>
<td>82</td>
</tr>
<tr>
<td></td>
<td>4.1.1.2</td>
<td>Menchhofer, Jason</td>
<td>Average % positive annual survey responses*</td>
<td>[QA] percentage measured Annually Green &gt;= 75 Yellow &gt;= 60 and &lt; 75 Red &lt;= 60</td>
<td>79</td>
</tr>
<tr>
<td>Notes:</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>4.1.1.3</td>
<td>Menchhofer, Jason</td>
<td>% Positive responses regarding confidence in leadership.&quot;</td>
<td>[QA] % positive responses measured Annually Green &gt;= 75 Yellow &gt;= 60 and &lt; 75 Red &lt;= 60</td>
<td>86</td>
</tr>
<tr>
<td>Notes:</td>
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<tr>
<td></td>
<td>4.1.1.4</td>
<td>Menchhofer, Jason</td>
<td>% of positive survey responses regarding fair treatment by supervisor***</td>
<td>[QA] % positive response measured Annually Green &gt;= 75 Yellow &gt;= 60 and &lt; 75 Red &lt;= 60</td>
<td>71</td>
</tr>
<tr>
<td>Notes:</td>
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<tr>
<td></td>
<td>4.1.1.5</td>
<td>Menchhofer, Jason</td>
<td>% of employees suggesting at least one solution via open-ended survey questions.</td>
<td>[QA] % respondents measured Annually Green &gt;= 75 Yellow &gt;= 60 and &lt; 75 Red &lt;= 60</td>
<td>64</td>
</tr>
</tbody>
</table>

The color coded traffic light system provides an easily recognizable way to examine performance trends at a glance and identify opportunities for improvement. As we gradually expand the use of these methods, we are setting a foundation for operational decisions based on real, measurable data, not what we “think” we should do.
As always, we thank townships, villages and city for your support of our department. Through your contributions, we are able to provide the services described in this report. If you ever have specific concerns, please feel free to contact us!

Sincerely,

The Mercer County Health District Staff