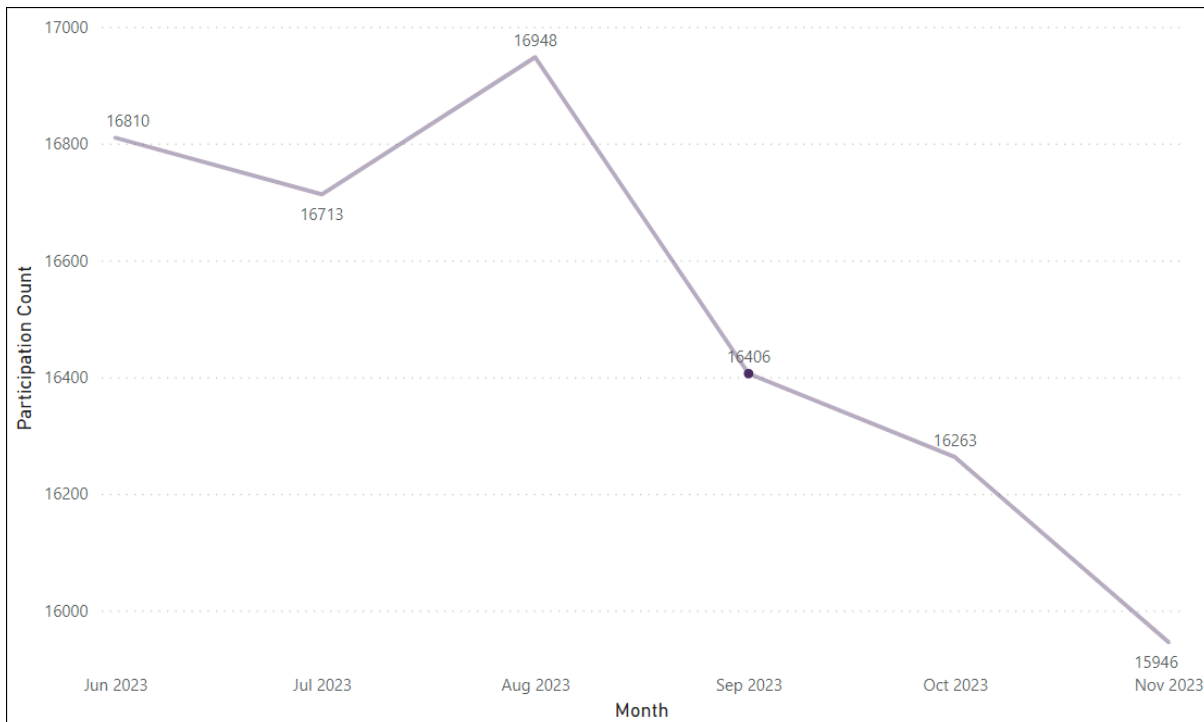


WIC Division Report: December 2023



- Accomplishments

- Conducted first in-person cooking class at each of the clinics in November.
- Killeen WIC replacement furniture was delivered and installed.
- Invoices submitted as of 11/30/2023 to TML Risk Pool for the Killeen WIC insurance claim total \$50,364.60.
- Billing has been submitted through September. There are some corrections needed and we are working through them as well as working on the October billing.
- Actively interviewing to backfill job vacancies for clerks, nutritionists and a peer counselor.

- Challenges

- Administrative challenges at the health district level due to lack of administrative staff such as rent for the Copperas Cove WIC building not being paid on time and vehicle registration not being processed in enough time to avoid expired registrations.
- Audit of the WIC division by Texas WIC is scheduled for February 21-22, 2024. Due to their concerns over our lack of a working general ledger, this will be a joint audit with HHSC. This is not conventional.
- Submission of the Single Audit Determination form is past due.
- WIC billing continues to be a challenge and diverts resources from the typical duties of the WIC Director and supporting staff.
- Working backwards to 2021 to correct billing errors will continue to cause resources to be diverted away from program operations.
- Staffing challenges due to turn-over. This has affected the number of families we have the capacity to serve. The state as a whole is experiencing a drop in the number of families served by WIC.

- October – 16,263 participants
 - November – 15,946 participants
- Staff continue to voice that they are having trouble making ends meet due to inflation.

- Future Plans
 - Hire and train new employees.
 - Attempt to review WIC billing completed by Tammy Hayes to preemptively correct errors ahead of state monitoring.

**Community Health Division
November 2023 Report**

Activity	Total	Total Encounters
Presentations	5	121
Community/School Events	4	128
Communications	8	449,885
Program Development	15	25
Meetings	21	151
Touch A Truck	0	0
Trainings/Conferences	6	6
Grants and Reports	1	0
Totals	60	450,316

November has been a short month with the holidays but has had two main focuses: 1) Staff have continued to do outreach and promote the community assessment through contacts with groups throughout the county to increase the number of surveys and to get responses that will accurately reflect the diversity of Bell County in age, gender, and race. 2) Continue the quest on getting grant invoices up to date and getting budgets correctly aligned with the district’s needs and capturing the correct amount of indirect costs for the districts. Many of our grants were budgeting between 1 and 6 percent of the budget to indirect rather than the full 10 percent allowed by our cost rate agreement with the state. Budget amendments and revisions (to change personnel on grants without changing dollar amounts) were submitted for several grants. Revisions were approved and amendments are in process.

Highlights of the month include:

- Partnering with the University of Mary Hardin-Baylor to conduct community assessments with students and faculty prior to the Thanksgiving break.
- Moving forward with implementation of an integrated handwashing curriculum to reach multiple segments of the community – families, schools, pre-schools – to prevent illness through the simple act of teaching children to wash their hands properly.
- Scheduling an address in Killeen on the State of the Black Community by securing the date, donations and identifying community partners.
- Worked with community partners to conduct the annual point-in-time survey of the county’s homeless population. These numbers are used by planners at the local and state levels to develop programs and funding to address homelessness and other issues with this group.
- Co-hosted a county-wide Youth Suicide Symposium with the Central Texas Council on Governments. The symposium brought together speakers from both Bell County and across the nation with multiple local organizations, schools and government agencies attending. Below is the news link that aired on KXXV-TV, ABC Channel 25 out of Waco, <https://www.kxxv.com/news/local-news/we-need-a-lot-of-support-killeen-teen-encourages-parents-to-talk-with-kids-about-their-mental-health>. This story reached approximately a half million viewers in the central Texas area.
- Collaborated with other BCPHD divisions to develop social media messaging to promote activities and services offered by the health district, in addition to the regular messaging on health issue awareness and prevention that is done on an ongoing basis.

Barry Sharp, Director of Community Health

November Grant Report to the Board

November turned out to be a lot of cleaning up invoices and submitting FSR reports to DSHS, waiting on information, and getting travel information sorted rather than churning out invoices as I had planned. But it did result in a lot of invoices being processed by DSHS and paid by the Comptroller's Office, correcting budgets moving forward, capturing unclaimed funds, and improving our tracking going forward to make billing easier.

For the month, here are the activities:

- **PH Workforce:**
 - Submitted PH Workforce invoices for July 2023 (\$93,035.12) and August 2023 (\$55,142.31).
 - Submitted a budget amendment for PH Workforce to add needed administrative positions and increase the indirect costs to 10% from its current 6%. If approved, this would add approximately \$60,000 additional funds to the district for Indirect costs.
- **CPS/Hazards:**
 - Submitted a budget revision for the CPS/Hazards to change the staff from Cathy Brem to Jason Stanford (100%) and Barry Sharp (5%) starting July 2023 without changing fund amounts so that it can be approved by contract managers without impacting the existing approved contract/budget. Received approval of the contract revision, so have billed DSHS through October 2023.
 - Submitted a budget amendment for the CPS/Hazards to add an Emergency Response Coordinator position and increase the indirect costs to 10% from its current 6%.
- **Health Disparities:**
 - Received notice from DSHS to submit documents by January for an extension until 5/31/2026 for the COVID-19/Health Disparities grant which will allow us to recover indirect funds that were left out of the budget when it was approved.
- **IDCU/SUR**
 - IDCU/SUR grant, which pays for the Chief Epidemiologist for the district, has been billed through October 2023.
- **IDCU/COVID:**
 - Submitted a new face page to DSHS as the first step for an extension to 7/31/2026 for the IDCU/Covid grant with a possibility of \$141,000 (estimated) additional funds.
- **RLSS/LPHS:**
 - Submitted and was approved for a revised budget for RLSS/LPHS to provide partial salary support for Amy Yeager and Becky Flores. Submitted B-13 invoices through October 2023.

Retail Food Division Report for November 2023

Retail Food Inspections conducted: 220 (inclusive of the items listed below + foster homes). This number reflects an average of 44 per inspector. This does not reflect the routine compliance inspections which would have been an additional 68 inspections for November. This amount would have brought that average up to at least 58 per inspector (this would have resulted in a current inspection staff at 2.2 times more per inspector than the FDA standard 8 recommendation for inspections/inspector for the year based on 320 maximum for the year. As it currently stands, staff is at 1.6 times the workload the FDA standard) YTD: 2879

Follow-up inspections conducted: 5 (critical items mandating date-specific follow-up) YTD: 89 (note: updated due to SAFE revisions/upgrade)

Total violations: 197 YTD: 1193 Complaint inspections: 21 YTD: 191

Foster Homes: 8 YTD: 38 Mobile food operations: 12

New facilities: 15/YTD: 226, Closed facilities: 10/YTD: 94 Net: +5/ YTD: +132

Facility closures due to imminent health hazards: 2/ YTD 6

Total facilities: 1886 +6 from previous month

East: 894 (+3 from previous month)

West: 992 (+ 3 from previous month)

Jennifer continues to do inspection processes for mobile food units (currently 304). This number is based on data provided by SAFE and reflects all open/active units with Bell County Permits. This number alone is at least 1 FTE employee (inspector) based on FDA Standard 8.

Jennifer Holley has submitted the request for an FDA grant for the coming year to be awarded 1/1/2024. The amount is \$17,500.00. The new grant for 2024 will continue to be utilized for supplies and other permissible uses toward the FDA standardization. Jennifer will exercise the option of advanced payment (check) for this grant but has to wait for full confirmation of the award prior to this option. If granted, this will help ease the burden for use of cash reserves as the money will already be available for use versus paying and waiting for reimbursement. The intent is to use all the grant alleviating the need to reimburse at the end of the year. Based on current needs, this should not be a concern!!

One reimbursement of \$10,000 is pending from the two previous grants. Jennifer has received confirmation that the "check is in the mail" from NEHA.

The "Silent Auction" was held as planned on 11/18/2023 at the Adams Avenue office. 9 BCPHD employees spent a large portion of their Saturday assisting with the set-up, sales, and close-down and this contributed to the success experienced with the event. The end results were a reduction of items by approximately 50%, Adams Avenue office is now empty of all BCPHD items, sales totaled \$381, and all remaining items have been stored at CS&S warehouse on N. 31st Street. Lessons were learned for the next go that will enhance the sales of items.

There have been concerns about illegal food vendors selling on public platforms (Facebook) that are in violation of Texas Food Laws. This has been brought up by a "concerned citizen" and this individual has been informed about Retail Food's previous efforts toward addressing this with no results other than an extreme amount of time expended that was futile at best. This report will not go into the attempts and methods that were taken but will be available for comment as members of the board may desire (board agenda item/open discussion, or personal conversation).

OSSF

11 11/30/2023

Building Permits

	Total	Ave/Mo
2019	221	18.4
2020	341	28.4
2021	365	30.4
2022	320	26.7
2023	319	29.0

All Septic Permits Issued

	Total	Ave/Mo
2019	552	46.0
2020	617	51.4
2021	727	60.6
2022	929	77.4
2023	689	62.6

Septic Applications

	Total	Ave/Mo
2019	801	66.8
2020	1053	87.8
2021	1133	94.4
2022	1225	102.1
2023	837	76.1

SAFE

	Total	Tracked
2019	502	6243
2020	577	6820
2021	641	7184
2022	769	8188
2023	549	8664

Sub Evals

	Total	Ave/Mo
2019	174	14.5
2020	100	8.3
2021	154	12.8
2022	138	11.5
2023	113	10.3

Complaints

	Total	Ave/Mo
2019	102	8.5
2020	134	11.2
2021	102	8.5
2022	78	6.5
2023	65	5.9

Real Estate Inspections

	Total	Ave/Mo
2019	98	8.2
2020	110	9.2
2021	44	3.7
2022	23	1.9
2023	6	0.5

M/C Court Cases

	Total	Ave/Mo	
2019	169	14.1	
2020	143	11.9	
2021	396	33.0	
2022	195	32.5	July-Dec
2023	196	49.0	July-Nov

Challenges Hiring Freeze

CLINICAL SERVICES & SYSTEMS DIVISION – December 2023

- Finance:
 - HHSC Healthy Texas Woman Audit scheduled for 02/20/24-02/23/24
 - Request for Information was emailed to Amy and Katie 11/30/2023 with a due date of 12/14/2023
 - HHSC has requires a board member to be present for the entrance and exit conference. 02/21 and 02/22 time TBD
 - Grant billing for FY23 is complete. We are still pending \$254,728 from the state for Healthy Texas Woman

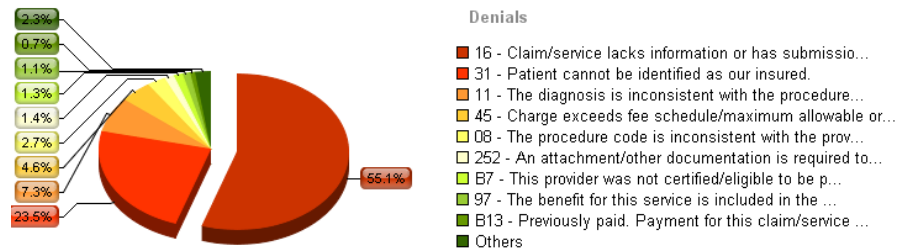
FY23	Grants and Funding	Awarded	Match	FFS Award	Total	Billed	Received	pending
HHS00118220003	TB State- billed with TBFED							
HHS001096400006	TB FED- merged the \$\$	\$ 62,831.00	\$ 10,472.00		\$ 73,303.00	\$ 62,831.00	\$ 62,831.00	\$ -
HHS000119700002	Immune	\$ 250,946.00	\$ -		\$ 250,946.00	\$ 250,946.00	\$ 250,946.00	\$ -
HHS000734600024	Healthy TX Woman	\$ 248,728.00		\$ -	\$ 248,728.00	\$ 248,728.00		\$ 248,728.00
HHS000734600024	BCCS	\$ 61,457.00			\$ 61,457.00	\$ 61,457.00	\$ 61,457.00	\$ -
HHS000734600024	FPP	\$ 17,075.00		\$ 552,075.00	\$ 569,150.00		\$ 166,026.63	\$ -
TITLE X	EVERYBODY TX	\$ 341,507.00			\$ 341,507.00		\$ 341,507.00	\$ (15,000.00)
TITLE X RESTRICTED	Everybody TX QI	\$ 13,284.00			\$ 13,284.00	\$ 13,284.00	\$ 13,284.00	\$ -
MAC	MAC- quarterly	\$ 106,774.00			\$ 106,774.00		\$ 106,774.00	\$ -
TOTALS		\$ 1,102,602.00	\$ 10,472.00	\$ 552,075.00	\$ 1,665,149.00	\$ 637,246.00	\$ 1,002,825.63	\$ 233,728.00

- Grant billing for FY24 has not started yet, we are awaiting Quickbooks and Payroll Data

FY24	Grants and Funding	Awarded	Match	FFS Award	Total Budget	Billed
HHS001019500004	COVID IMMS	\$ 1,745,841.00			\$ 1,745,841.00	0
HHS001096400006	TB	\$ 55,767.00	\$ 11,153.00		\$ 66,920.00	0
HHS000119700002	Immune	\$ 250,946.00	\$ -		\$ 250,946.00	0
HHS000734600024	Healthy TX Woman	\$ 248,728.00		\$ -	\$ 248,728.00	0
HHS000734600024	HTW Pat Nav	\$ 88,990.00			\$ 88,990.00	0
HHS000734600024	BCCS	\$ 61,457.00			\$ 61,457.00	0
HHS000734600024	FPP	\$ 87,667.00	\$ -	\$ 763,853.00	\$ 851,520.00	0
TITLE X-restricted	EVERYBODY TX	\$ 344,922.00			\$ 344,922.00	0
MAC	Quarterly	\$ 112,000.00			\$ 112,000.00	0
TITLE X- restricted for L	Everybody TX QI	\$ 13,281.00			\$ 13,281.00	0
TOTALS		\$ 3,009,599.00	\$ 11,153.00	\$ 763,853.00	\$ 3,784,605.00	0

- NEW HTW Patient Navigator Grant for FY24
 - Awarded \$159,582 for cost reimbursement
 - Awarded \$211,788 in additional Fees For service
- New Fee Schedule, set to go live 01/01/2024
 - Current Fee schedule is 75% of CMS reimbursement rates
 - New Fee Schedule will be set at 125% of CMS reimbursement rates
- Fees For Service
 - No Shows: November: Temple dropped to 23%, Killeen to 28%
 - October Temple: 50%, Killeen 55%

Denials		Amount	Percentage
16 -	Claim/service lacks information or has submission/billing error(s) which is needed for adjudication.	\$5,851.75	55.1
31 -	Patient cannot be identified as our insured.	\$2,497.15	23.5
11 -	The diagnosis is inconsistent with the procedure.	\$777.48	7.3
45 -	Charge exceeds fee schedule/maximum allowable or contracted/legislated fee arrangement.	\$491.77	4.6
08 -	The procedure code is inconsistent with the provider type/specialty (taxonomy).	\$291.28	2.7
252 -	An attachment/other documentation is required to adjudicate this claim/service.	\$147.32	1.4
B7 -	This provider was not certified/eligible to be paid for this procedure/service on this date of service.	\$140.36	1.3
97 -	The benefit for this service is included in the payment/allowance for another service/procedure that has already been adjudicated.	\$114.89	1.1
B13 -	Previously paid. Payment for this claim/service may have been provided in a previous payment.	\$70.18	0.7
Others		\$228.79	2



○ Denials

Month	Charges	Payments	Adjustment	Balance	G.C.R **	N.C.R **
Jan 23	19.07	21.07	13.00	0.00	110.49%	347.12%
Feb 23	126.80	0.00	0.00	126.80	0.00%	0.00%
Mar 23	1,327.56	1,442.00	73.00	-23.44	108.62%	114.94%
Apr 23	949.00	929.00	0.00	20.00	97.89%	97.89%
May 23	1,985.00	1,778.00	292.00	0.00	89.57%	105.02%
Jun 23	1,326.00	1,324.00	207.00	0.00	99.85%	118.32%
Jul 23	7,670.35	2,658.15	600.76	4,489.44	34.65%	37.60%
Aug 23	28,820.62	5,557.01	4,054.08	19,276.53	19.28%	22.44%
Sep 23	16,063.16	2,849.38	1,178.74	12,075.04	17.74%	19.14%
Oct 23	34,845.41	5,209.01	830.17	28,826.23	14.95%	15.31%
Nov 23	29,537.97	4,306.51	856.35	24,548.11	14.58%	15.01%
Dec 23	9,550.83	879.24	198.00	8,503.59	9.21%	9.40%
Grand Total	132,221.77	26,953.37	8,303.10	97,842.30	20.38%	21.75%

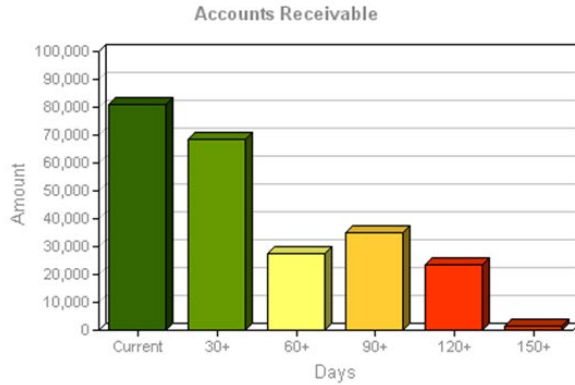
○ Collections

** G.C.R. (Gross Collection Ratio) = Payments / Charges

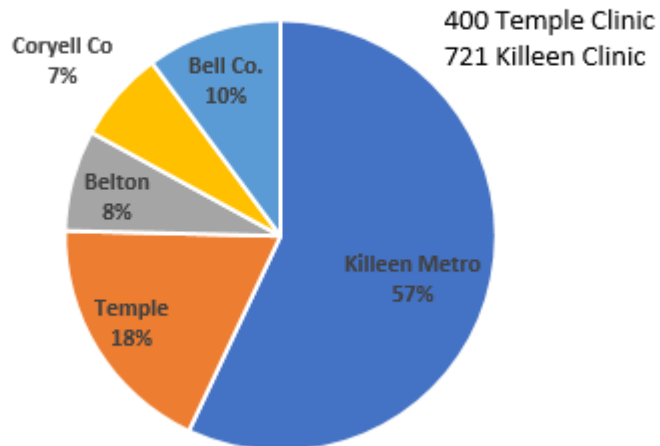
** N.C.R. (Net Collection Ratio) = Payments / (Charges - Adjustments)

NOTES: Jan.-March numbers are low due to a slow start with a new EMR and a delay in charge entry. When I started at the end of May we were 6 months behind on charge entry. Most of these items hit “timely filing” and we no longer reimbursable.

Days	Current	30+	60+	90+	120+	150+
Amount	81,232	68,704	27,500	35,149	23,495	1,364



Patient Location by Zip Code



1121 Total Unique Patients, Q1 FY24

○ Patient Volume

NOTE: We collect fees for service for all patients, regardless of zip code. Meaning if we see a patient from Coryell Co. we still get paid for it.

• Quality

- Near Miss: 1, Nurse dispensed Metronidazole (flagil) instead of Doxycycline, this was caught by the front desk clerk at check out. The nurse was made aware of the error and the medication was switched.
- Competency program has begun! Our target completion for updated competencies for all staff is Dec 14th.

• Programs:

- Healthy Texas Woman/Family Planning
 - New Pharmacist, Anthony J. Collins, owner and Pharmacist in Charge of King's Daughters Pharmacy started 12/1/2023
- PrEp Program: Started 11/15/23, We have 2 patients started and are just pending approval of our marketing campaign so we can fill the books!
- TB
 - TB Disease (Active Cases) – update provided by Dr. Via
 - TB Infection (Latent Cases)

- Immunizations
 - Provider re-enrollment for TVFC/ASN has started
 - Compliance Visit in October- Passed with a note that we need a new freezer
 - Community Provider training is started
 - Things have settled down for the most part from back to school clinics, but still having 25-40 patients each day during Immunization Clinic days
 - Flu- administered 300 out 400 received
 - Mpox Vaccinations
 - Family of 4 vaccinated in November
- BCCS: Q1 FY 24: 68 Mammogram referrals and 7 abnormal Pap referrals
- Community
 - Outreach: Connections were made with Bell County Juvenile Detention Center to explore std screening and other options to support the youth in Bell County, more to come.
 - Collaboration: Clinic leadership toured the Williamson County clinics and had the opportunity to brainstorm so new ideas and solutions for Bell Co. We also held a teams meeting with Austin Public Health Department to again brainstorm idea's and hear what others are doing in Central TX.
- Future Plans
 - Denials Workshop
 - Marketing campaign for PrEp
 - Grant application for PrEp
 - Grant application for MOBILE clinic
 - Specifically based on the patient location data, we believe this would be a huge win for our county
 - Immunizations is planning for a school nurse training to help prepare for back to school next year

Clinical Services Staff Meeting 10/20/23 Bell Co. Public Health District, Clinical Services Division Agenda and Goals

- Goals
 - Everyone: Participates in weekly huddle
 - Participates in less than 50% of huddles = far below expectations (1)
 - Participates in 65%-75% of huddles = below expectations (2)
 - Participates in 75%-85% of huddles = meets expectations (3)
 - Participates in 85%-94% of huddles = exceed expectations (4)
 - Participates in 94% of huddles = far exceed expectations (5)
 - NP Visits only 10,12,14
 - Less than 6= far below expectations (1)
 - 6-9 = does not meet expectations (2)
 - 10-11 patients + documented on huddle board= meets expectations (3)
 - 12-13+ documented on huddle board= exceeds expectations (4)
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 - Clerk: Reminder Calls
 - Less than 60% called= far below expectations (1)
 - 61%-79% called= does not meet expectations (2)
 - 80%-90% called and placed on huddle board= meets expectations (3)
 - 91%-95% called and placed on huddle board= exceeds expectations (4)
 - %96+ called and placed on huddle board= far exceeds expectations (5)
 - MA and LVN: Rooming Patients + Eligibility
 - Does not know how to do eligibility = far below expectations (1)
 - Correctly completes eligibility for 50% of patients (that are due)= below expectations (2)
 - Correctly completes eligibility for 85% of patients (due) = meets expectations (3)
 - Correctly completes eligibility for 90% of patients (due)= exceeds expectations (4)
 - Correctly completes eligibility for 95%+ of patients (due) = far exceed expectations (5)
 - Huddle sheets
 - Tag you're it!
 - Roles and Responsibilities
 - Schedule Changes
 - Managing UP
 - Calling in
 - DPE's
 - Scripting for reminders
 - Everyone: Participates in weekly huddle
 - Participates in less than 50% of huddles = far below expectations (1)
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I acknowledge receipt of the FY24 goals for Bell County Public Health District: Clinical Services Division.

Print Name:

Signature: