


CHHA: Certified Home Health Agency

- Lowest overtime usage in the last 2 years at 66.5 hours across 16 full time
- Starting to see more appropriate Pediatric referrals – 3 through agency in May

CHHA Monthly Data														
	2025 Total	January	February	March	April	May	June	July	August	September	October	November	December	2026 YTD
Staff Productivity	4.84	4.93	4.62	4.82	4.91	4.98								4.85
New Patients*	1027	69	43	76	62	63								313
Discharges*	1105	70	43	70	68	84								335
RN/LPN Visits*	6330	413	389	473	490	463								2228
PT/PTA Visits	6698	389	309	360	386	334								1778
OT Visits*	2567	132	117	239	220	180								888
ST Visits*	786	66	54	66	61	66								313
PCA		5	2	3	5	4								19
PRI/Screen		5	1	3	5	6								20
HHA Visits*	795	32	49	55	37	53								226
Total Visits	17749	1042	921	1199	1204	1106								5472

Table 1 * based on billable visits entered in our system by all clinicians

Goal / Area of Focus	Key Performance Indicators	Update / Progress																																
Increase and maintain the daily census of the CHHA Program to ensure consistent enrollment, maximize resource utilization, and support the growing demand for home healthcare professionals.	Average daily census (ADC)	ADC: 112																																
Increase the number of new patient admissions through enhanced referral partnerships, physician outreach, and digital marketing strategies.	# of referrals - Referral Conversion Rate (RCR) (referrals → admissions) - Target RCR: 40-60% # of new patients # of discharges	# of referrals: 75 RCR: 84% - new patients: 63 - discharges: 85																																
Maintain Full Staffing Achieve an average of 5 points per day, per clinician while maintaining high-quality care, measured through patient satisfaction scores and clinical outcome improvements.	# of staff for all CHHA positions - Staff Productivity # of visits by type: - RN- Registered Nurse - PT- Physical Therapy - OT- Occupational Therapy - ST- Speech Therapy - MSW- Master Social Work Visit - HHA- Home Health Aid Visit	Staff Productivity: 4.91 - See table below <table><tr><th>Field</th><th>full-time</th><th>perdiem</th><th>total</th></tr><tr><td>RN</td><td>6</td><td>3</td><td>9</td></tr><tr><td>LPN</td><td>1</td><td></td><td>1</td></tr><tr><td>PT</td><td>4</td><td>0</td><td>4</td></tr><tr><td>PTA</td><td>1</td><td></td><td>1</td></tr><tr><td>OT</td><td>2</td><td></td><td>2</td></tr><tr><td>ST</td><td>1</td><td></td><td>1</td></tr><tr><td>total</td><td>16</td><td>4</td><td>18</td></tr></table>	Field	full-time	perdiem	total	RN	6	3	9	LPN	1		1	PT	4	0	4	PTA	1		1	OT	2		2	ST	1		1	total	16	4	18
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Ensure timely and accurate completion of Patient Review Instrument (PRI) and Health Screens for Next Stage of Life Healthcare participants to support appropriate placement and continuity of care for individuals requiring nursing home or long-term care services. (PRI established by the NYSDOH, is used to assess the physical, medical, and mental characteristics of individuals who may require nursing home care, and to document the level of services needed to support their ongoing health and safety.)	# PRI assessments	# PRI assessments: 6																																
Ensure Personal Care Assessments (PCA) are completed thoroughly and in alignment with program standards to support effective care planning. (PCA is an evaluation used to determine an individual’s need for assistance with daily living tasks such as bathing, dressing, mobility, meal preparation, and medication support.)	# PCA assessments	# PCA assessments: 4																																

Maternal and Child Health Programming

Child Passenger Safety Program (Car Seat Program)

Goal / Area of Focus	Key Performance Indicators	Update / Progress
Car Seat Distribution and Education	# of car seats distributed # of car seats checks	# of car seats distributed: 16 # of education provided: 15

Healthy Families

- Services were provided to 76 families throughout the month of May. Several families were discharged due to staff leaving, and also families not wishing to remain in the program.

Goal / Area of Focus	Key Performance Indicators	Update / Progress												
Family Support Staff (FSS) will conduct at least 90% of scheduled home visits per month to ensure consistent family engagement.	# of enrolled families (capacity = 60) - Total of 150 home visits expected per month. - Target completed home visits: 85%	# of enrolled families: 76 81% completed home visits (136 out of 168)												
Increase the number of new patient admissions through enhanced referral partnerships, physician outreach, and digital marketing strategies.	# of referrals # of assessments completed (Frogs) # of referrals agreed to services and registered - Referral Conversion Rate (RCR) (how many referrals turned into admissions) - Target RCR: 17%	# of referrals: 5 # agreed to services and registered: 2 RCR: 40%												
Maintain Full Staffing	# of staff for all HF positions	<table><tr><th>Staffing</th><th></th></tr><tr><td>Family Support Worker</td><td>2</td></tr><tr><td>Bilingual FSW</td><td>2</td></tr><tr><td>Program Supervisor</td><td>0</td></tr><tr><td>Program Manager</td><td>1</td></tr><tr><td>Total</td><td>5</td></tr></table>	Staffing		Family Support Worker	2	Bilingual FSW	2	Program Supervisor	0	Program Manager	1	Total	5
Staffing														
Family Support Worker	2													
Bilingual FSW	2													
Program Supervisor	0													
Program Manager	1													
Total	5													

Children and Youth with Special Healthcare Needs / Early Intervention

Goal / Area of Focus	Key Performance Indicators	Update / Progress
Ensure that initial CPSE evaluations are completed within 60 calendar days of referral.	• # of active cases	• # of active cases: 297
Complete initial EI evaluation and develop Individualized Family Service Plans (IFSPs) within 45 days of referral.	• # of active cases ○ # of new referrals	• # of active cases: 229 ○ # of new referrals: 21
Early Intervention Ongoing Service Coordinators (EI OSC) will maintain an active caseload of 35-50 families, depending on case complexity and program capacity.	• EI OSC caseload ○ Recommended 26-60, best practice = 35.	• EI OSC caseload: average of 61
Increase outreach and engagement for Children and Youth with Special Healthcare Needs (CYSHN)	• # of active CYSHCN ○ # of new referrals • # of Education or Resource Events	• # of active cases: 39 ○ # of new referrals: 3 • # of Events: 3
	• % of parents receiving reimbursement • # of children on waitlist for bussing	• % of parents receiving reimbursement: ○ EI: 44.54% ○ CPSE: 26.63% • # of children on waitlist for bussing: 0

Authorized Services and Waitlisted

- EI Service Type, # children authorized to receive the service
- EI Waitlist: # of children waitlisted for services

Service Delivery Summary

EI Service Type	# Authorized Services	Waiting List (#)
Service Coordination OSC	172	0
Speech Therapy	135	23
Occupational Therapy	56	11
Physical Therapy	84	4
Special Instruction	28	6
Group Dev. Model	4	1
Parent Group	2	
Social Work	1	
Service Coordination ISC	28	
Respite Care	1	

Community Education & Outreach

Health Education / Rural Health Network

Goal / Area of Focus	Key Performance Indicators	Update / Progress																														
Workplace Wellness	• # of workplace wellness events • # of employee participants • Topics covered	• # of events: 2 • # of participants: 10 ○ Yoga lunch																														
Outreach/Education/Rural Health Network	• # of educational workshops ○ # of participants • # of outreach events • # of social media posts • # of PH kits distributed ○ Dental Hygiene ADULT ○ Dental Hygiene KIDS ○ Emergency Preparedness Kit ○ Hygiene Kit ○ Overdose Rescue Kit ○ Sexual Health Kit ○ Tick Removal Kit ○ Wound Care Kit	• # of educational workshops: 15 ○ Total # of participants: 865 • # of outreach events: 28 • # of social media posts: 13 ○ Food recalls, rodent disease • # of PH kits distributed through outreach: 227 total ○ See table <table><tr><th colspan="2">: Public Health Kit Distribution</th></tr><tr><th>Description</th><th>Education/Outreach</th></tr><tr><td>Dental Hygiene ADULT</td><td>13</td></tr><tr><td>Dental Hygiene KIDS</td><td>69</td></tr><tr><td>Emergency Preparedness Kit</td><td>24</td></tr><tr><td>Hygiene Kit</td><td>16</td></tr><tr><td>Sexual Health Kit</td><td>0</td></tr><tr><td>Mental Health Kit</td><td>0</td></tr><tr><td>Tick Removal Kit</td><td>76</td></tr><tr><td>Overdose Rescue Kit</td><td>19</td></tr><tr><td>Wound Care Kit</td><td>10</td></tr><tr><td></td><td></td></tr><tr><td></td><td></td></tr><tr><td></td><td></td></tr><tr><td>Total</td><td>227</td></tr></table>	: Public Health Kit Distribution		Description	Education/Outreach	Dental Hygiene ADULT	13	Dental Hygiene KIDS	69	Emergency Preparedness Kit	24	Hygiene Kit	16	Sexual Health Kit	0	Mental Health Kit	0	Tick Removal Kit	76	Overdose Rescue Kit	19	Wound Care Kit	10							Total	227
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Narcan Training	• # of Narcan trainings ○ # of participants • # of 1-on-1 Narcan trainings	• # of Narcan trainings: 2 ○ # of participants: 11 • # of 1-on-1 Narcan trainings: 0																														

Community Health Workers (CHW)	• # of CHW visits • # of referrals provided • Top 3 identified needs	• # of CHW visits: 2 • # of referrals provided: 2 • Top 3 identified needs: ○ Housing, childcare
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Quality

Training & Quality

Goal / Area of Focus	Key Performance Indicators	Update / Progress
Staff education	# staff trainings offered - Topics covered # of participants	# staff trainings offered: 3 - Refugee TB Training-In-person (D&T Department), Bonadio HIPAA Records Request-Virtual (Receptionist and Confidential Secretary), Perinatal Loss-Webinar (Healthy Families)
	Ongoing analysis of existing policies, updates, and creation of new.	- Quality assurance program in place, in compliance with Article 28 requirements - Review of Policies, determining ones to be updated - CHIP-due in June - External Affairs Committee reviewed 6 items
	Other/Events	Sun River Health to present at June staff meeting.

Disease Surveillance and Investigation

Goal / Area of Focus	Key Performance Indicators	Update / Progress
Immunization Program	• OFFICE CLINICS -VFC, VFA, FLU, COVID ○ # PEOPLE IMMUNIZED ○ # OF DOSES (VFC, VFA) • WALK-IN - VFC, VFA, FLU, COVID ○ # PEOPLE IMMUNIZED ○ # OF DOSES (VFC, VFA) • PUBLIC CLINICS ○ # PEOPLE IMMUNIZED ○ # OF DOSES in the PUBLIC • POD (Point of Distribution) CLINICS ○ # of DOSES@ PH ○ # of DOSES In public TOTALS • TOTAL # CLINICS • TOTAL #PEOPLE IMMUNIZED VFC, VFA, COVID office & walkin • TOTAL # DOSES @ PHS • TOTAL # DOSES (Public) • COMBINED TOTALS OF ALL DOSES Ages of vaccinated: Categorized by group	• OFFICE CLINICS: 1 ○ # PEOPLE IMMUNIZED: 2 ○ # OF DOSES: 2 • WALK-IN: 0 ○ # PEOPLE IMMUNIZED: 0 ○ # OF DOSES: 0 • PUBLIC CLINICS: 0 ○ # PEOPLE IMMUNIZED: 0 ○ # OF DOSES in the PUBLIC: 0 • POD (Point of Distribution) CLINICS: 0 ○ # of DOSES @ PH: 0 ○ # of DOSES In public: 0 TOTALS • TOTAL # CLINICS: 1 • TOTAL #PEOPLE IMMUNIZED: 2 • TOTAL # DOSES @ PHS: 2 • TOTAL # DOSES (Public): 0 ○ COMBINED TOTALS OF ALL DOSES: 2 Ages of vaccinated: • 1-6 yrs: 0 • 7-18 yrs: 2 • 19-35 yrs: 0
Rabies	• # of reported animal bites/incidents ○ Domestic ○ Wildlife • # animals tested ○ Domestic	• # of reported animal bites/incidents: 30 ○ Domestic - Cat Incidents: 8 ○ Domestic - Dog Bites: 17 ○ Wildlife – Bat: 4 ○ Wildlife – Fox: 1

	○ Wildlife ● # tested positive for rabies ● # rabies vaccination clinics	● # animals tested: 3 ○ Domestic - Cat Incidents: 1 ○ Domestic - Dog Bites: 1 ○ Wildlife – Bat: 1 ● # tested positive for rabies: 0 ● # rabies vaccination clinics: 0 ○								
Emergency Preparedness	● # of training meetings	● # of training meetings: 0								
Medical Reserve Corp. (MRC)		N/A								
Lead	● # of Lead Tests ● # of Positive Cases ● # of Visits with DOH	● Total labs drawn: 129 ● Lead Education: 0 ● # of Positive cases: 1								
Sexually Transmitted Infections (STI)	● # of lab reported cases ● # of health care provider follow-up for + labs ● # of confirmed disease type: ○ Chlamydia ○ Gonorrhea ○ Syphilis ● # of rapid HIV tests completed ● # of referrals made for HIV related services	● # of lab reported cases: 28 ● # of confirmed disease type: ○ Chlamydia: 18 ○ Gonorrhea: 3 ○ Syphilis (primary): 7 ● # of rapid HIV tests: 0 ● # of referrals made for HIV related services: 0 <table><tr><td>Total # lab reported, STD</td><td>28</td></tr><tr><td>STI: chlamydia</td><td>18</td></tr><tr><td>STI: gonorrhea</td><td>3</td></tr><tr><td>STIs: syphilis</td><td>7</td></tr></table>	Total # lab reported, STD	28	STI: chlamydia	18	STI: gonorrhea	3	STIs: syphilis	7
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Hepatitis	● # of lab reported cases ● # of health care provider follow-up for + labs ● # of confirmed disease type:	● # of lab reported cases: 11 ○ ↓3 previous month ● # of confirmed disease type: ○ Hep A: 1 ○ Hep B: 3 ○ Hep C: 7								

Tuberculosis (TB)	# newly reported, Active TB cases # of latent TB cases # of reported by pending TB cases	# newly reported, Active TB cases: 0 # of latent TB cases: 0 # of reported by pending TB cases: 0														
General Communicable Reportable Diseases	# of lab reported cases # of confirmed disease type (varies monthly)	# of lab reported cases: 289 (70 Influenza) ↓ 67 from previous month - Top 5 most reported table below <table><tr><td>Total # lab reported, General Communicable</td><td>289</td></tr><tr><td>Disease-Specific Reporting (Top 5 General Communicable)</td><td></td></tr><tr><td>Anaplasmosis</td><td>7</td></tr><tr><td>Campy</td><td>2</td></tr><tr><td>Hep A</td><td>1</td></tr><tr><td>Legionellosis</td><td>1</td></tr><tr><td>Strep A invasive</td><td>2</td></tr></table>	Total # lab reported, General Communicable	289	Disease-Specific Reporting (Top 5 General Communicable)		Anaplasmosis	7	Campy	2	Hep A	1	Legionellosis	1	Strep A invasive	2
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