

**PHYSICAL HEALTH & EDUCATION
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SERVICE AREA: Physical Health & Education		PROGRAM: Assessment (20H/I/J)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: To provide health assessment services to Scott County by: A) Monitoring health status to identify community health problems; B) Diagnosing and investigating health problems and health hazards in the community; C) Evaluating effectiveness/quality personal/population health services					
PROGRAM OBJECTIVES:					
1. Communicable Disease: Initiate 95% of investigations/interventions on reported diseases that require follow-up with Iowa Department of Public Health guidelines.					
2. Water Quality: Bring 80% of substandard water samples into compliance.					
3. Clinical Services: Provide appropriate clinical services to 90% of all clients presented at Health Department clinic.					
PERFORMANCE INDICATORS		1998-99	1999-00	2000-01	2000-01
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
DEMAND					
1. Communicable Disease: # of diseases reported		19,080	17,500	17,500	17,500
2. Water Quality: # of samples required		1,243	1,200	1,200	1,200
3. Clinical Services: # of patients requesting appointments for service		23,777	24,007	23,277	23,277
WORKLOAD					
1. Communicable Disease: # of diseases requiring invest/intervention		95	80	90	90
2. Water Quality: # of water samples collected		983	960	960	960
3. Clinical Services: # of patient contacts presented in clinics		23,332	23,196	20,949	20,949
PRODUCTIVITY					
1. Communicable Disease: \$ cost/disease reported		\$4.71	\$5.59	\$6.19	\$6.19
2. Water Quality: \$ cost/sample collected		\$23.32	\$25.98	\$28.79	\$28.79
3. Clinical Services: \$ cost/patient contact		\$14.41	\$15.16	\$20.19	\$20.19
EFFECTIVENESS					
1. Communicable Disease: % of interv on diseases requiring interv		100%	90%	95%	95%
2. Water Quality: % of substandard samples brought into compliance		84%	80%	80%	80%
3. Clinical Services: % of patient requests provided by clinical systems		98%	90%	90%	90%
ANALYSIS:					
<p>Revenues are expected to decrease 6%, or approximately \$13,400 due to a reduction in grant awards, and an expected decrease in immunization clinic donations.</p> <p>Non-salary costs are recommended to increase 6.7% or approximately \$7,000. This increase is primarily reflected in expenses (\$4,900) due to an increase in State Board of Health Infrastructure Grant expenses, that will be reimbursed. In addition, the department has increased equipment costs \$450 for the purchased of a STD exam light, medication/vaccine refrigerator and gas auger for percolation testing. Supplies are recommended to increase 8% due to shifting of gasoline costs from Expenses to Supplies. The department anticipates \$2,179 for overtime costs based on past history.</p> <p>It is expected that the number of Communicable Diseases reported (D.1.), will remain consistent with FY'00 projections. It is projected that the number of water samples required (D.2.), collected (W.2.), and brought into compliance (E.2.) will remain consistent with FY'00 projections. The Department projects a decrease of 10% in the number of</p>			<p>patients seen in their clinics (W.3.), because immunization patients are showing a trend of going back to their own physicians.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Assessment (20H/I/J)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
702-A Health Director	0.05	-	-	-	-
571-A Deputy Director	-	0.40	0.40	0.40	0.40
516-A Deputy Director	0.40	-	-	-	-
430-A Program Development Coordinator	0.70	0.70	0.70	0.70	0.70
417-A Environmental Health Coordinator	-	0.90	0.90	0.90	0.90
376-A Environmental Health Specialist II	0.99	-	-	-	-
417-A Clinical Services Coordinator	-	0.90	0.90	0.90	0.90
417-A Community Health Coordinator	-	0.20	0.20	0.20	0.20
376-A Disease Prevention Specialist II	0.96	-	-	-	-
366-A Public Health Nurse	-	3.15	3.15	3.15	3.15
323-A Public Health Nurse	4.39	-	-	-	-
355-A Environmental Health Specialist	-	2.00	2.00	2.00	2.00
307-A Environmental Health Specialist I	1.15	-	-	-	-
355-A Disease Prevention Specialist	-	1.20	1.20	1.20	1.20
307-A Disease Prevention Specialist I	0.65	-	-	-	-
298-A Administrative Office Manager	0.05	0.40	0.40	0.40	0.40
209-A Medical Assistant	1.00	1.00	1.00	1.00	1.00
177-A Lab Technician	-	0.75	0.75	0.75	0.75
162-A Resource Specialist	-	0.20	0.20	0.20	0.20
162-A Clerk III	0.79	-	-	-	-
141-A Resource Assistant	-	1.04	1.04	1.04	1.04
125-A Clerk I	1.84	-	-	-	-
Z Environmental Health Intern	0.12	-	-	-	-
Z Lab Technician	0.75	-	-	-	-
Z Health Services Professional	0.89	0.90	0.90	0.90	0.90
TOTAL POSITIONS	14.73	13.74	13.74	13.74	13.74
REVENUE SUMMARY:					
Intergovernmental	\$167,781	\$124,947	\$124,947	\$116,565	\$116,565
Licenses and Permits	59,853	75,000	75,000	74,000	74,000
Fees and Charges	31,593	36,000	36,000	32,000	32,000
Miscellaneous	103	-	-	-	-
TOTAL REVENUES	\$259,330	\$235,947	\$235,947	\$222,565	\$222,565
APPROPRIATION SUMMARY:					
Personal Services	\$561,125	\$596,755	\$618,786	\$678,265	\$678,265
Equipment	2,640	1,700	1,700	2,150	2,150
Expenses	66,998	83,687	83,687	88,601	88,601
Supplies	23,321	20,826	20,826	22,581	22,581
TOTAL APPROPRIATIONS	\$654,084	\$702,968	\$724,999	\$791,597	\$791,597

SERVICE AREA: Physical Health & Education	PROGRAM: Policy Development (20K/L/M)			
ACTIVITY: Physical Health Services	ORGANIZATION: Health Department			
PROGRAM MISSION: To provide health policy development services to Scott County by: A) developing policies and plans that support individual and community health efforts; B) Enforcing laws/regulations that protect health and ensure safety; C) Researching new insight/innovative solutions to health problems				
PROGRAM OBJECTIVES:				
1. Board of Health Policies: Review 20% of all Board of Health policies & provide recommendation regarding revisions/modifications.				
2. Consumer Protection & Environment: Bring 85% of re-inspections into compliance.				
3. Customer Service Evaluation: Through a customer service evaluation, evaluate and/or modify one Health Dept. area/program.				
PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND				
1. BOH Policies: # of SC-BOH policies(Codes)	10	10	10	10
2. Consumer Prot/Envir: # of inspections required or requested	4,275	4,385	4,620	4,620
3. Customer Serv Eval:# of areas/prog to be surveyed/eval for the yr.	3	3	3	3
WORKLOAD				
1. BOH Policies: # of SC-BOH policies(Codes) reviewed	3	2	2	2
2. Consumer Prot/Envir: # of inspections conducted	3,719	3,863	4,200	4,200
3. Customer Serv Eval: # of areas/prog surveyed/evaluated	3	3	3	3
PRODUCTIVITY				
1. BOH Policies: \$ cost/policy reviewed	\$5,944	\$6,253	\$3,361	\$3,361
2. Consumer Prot/Envir: \$ cost/inspection	\$67.33	\$75.36	\$70.46	\$70.46
3. Customer Serv Eval: \$ cost/survey and evaluation	\$534	\$555	\$588	\$588
EFFECTIVENESS				
1. BOH Policies: % of policies reviewed and/or modified	30%	20%	20%	20%
2. Consumer Prot/Envir: % of re-inspections that reach compliance	88%	85%	85%	85%
3. Customer Serv Eval: % of areas/prog evaluated and/or modified	100%	100%	100%	100%
ANALYSIS:				
<p>Revenues for this program are projected to decrease 27%, or approximately \$50,000 due to the transfer of the Waste Tire Grant to Bi-State instead of the Board of Supervisors; and a decrease in licenses and permits based on past history and expected revenues.</p> <p>Non-salary costs for this program are recommended to decrease 27% or approximately \$37,000. This is due primarily to the transfer of the Waste Tire Grant expenses to Bi-State. Supplies are increased \$2,000 because gasoline costs were transferred from Expenses to Supplies.</p> <p>The Departments cost for policy reviewed (P.1.) is projected to decrease due to the Department revising the cost formula following a history with these new indicators. The number of environmental inspections required (D.2.) and conducted (W.2.) are projected to remain consistent with FY'00 projections. It is the Department's desire to conduct evaluations on 3 of the Department's programs in FY'01 (D.3., W.3., P.3., & E.3.)</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Policy Development (20K/L/M)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
805-A Health Director	-	0.10	0.10	0.10	0.10
702-A Health Director	0.15	-	-	-	-
571-A Deputy Director	-	0.40	0.40	0.40	0.40
516-A Deputy Director	0.50	-	-	-	-
430-A Program Development Coordinator	0.05	0.10	0.10	0.10	0.10
417-A Environmental Health Coordinator	-	0.90	0.90	0.90	0.90
376-A Environmental Health Specialist II	1.44	-	-	-	-
355-A Environmental Health Specialist	-	4.10	4.10	4.10	4.10
366-A Public Health Nurse	-	0.20	0.20	0.20	0.20
307-A Environmental Health Specialist I	3.69	-	-	-	-
298-A Administrative Office Manager	0.05	0.20	0.20	0.20	0.20
141-A Resource Assistant	-	0.30	0.30	0.30	0.30
125-A Clerk I	0.17	-	-	-	-
Z Environmental Health Intern	-	0.25	0.25	0.25	0.25
TOTAL POSITIONS	6.05	6.55	6.55	6.55	6.55
REVENUE SUMMARY:					
Intergovernmental	\$40,000	\$41,000	\$41,000	\$0	\$0
Licenses and Permits	124,748	136,780	138,280	127,880	127,880
Fees and Charges	4,585	7,150	7,150	7,200	7,200
Miscellaneous	1,440	640	-	640	640
TOTAL REVENUES	\$170,773	\$185,570	\$186,430	\$135,720	\$135,720
APPROPRIATION SUMMARY:					
Personal Services	\$299,780	\$343,175	\$328,615	\$354,258	\$354,258
Equipment	165	700	700	1,000	1,000
Expenses	112,531	128,130	128,130	88,022	88,022
Supplies	10,777	11,273	11,273	13,843	13,843
TOTAL APPROPRIATIONS	\$423,253	\$483,278	\$468,718	\$457,123	\$457,123

SERVICE AREA: Physical Health & Education		PROGRAM: Assurance (20N/O/P/Q)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: To provide health assurance services to Scott County by: A) Linking people to health services and assuring provision of health care when otherwise unavailable; B) Assuring a competent public health and personal health care workforce; C) Informing, educating, and empowering people about health issues; D) Mobilizing community partnerships to identify and solve health problems					
PROGRAM OBJECTIVES:					
1. Outside Contracts Administration: Review 100% of all Health Department/Board of Health contracts.					
2. Education to Service Providers: Complete 90% of all educational requests from Service Providers.					
3. Education to Community: Complete 85% of all educational requests from the community.					
4. Healthy Vision: Review and report status of 100% of Healthy Vision's "vision areas".					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Outside Contracts: # funded by State or ScottCo. with PH significance		56	56	56	56
2. Education to Service Providers: # of educational requests		67	80	80	80
3. Education to Community: # of educational requests		262	150	240	240
4. Healthy Vision: # of Health Vision areas		6	6	6	6
WORKLOAD					
1. Outside Contract: # reviewed that directly involve SCHD/BOH		34	34	34	34
2. Education to Service Providers: # of educational requests completed		66	80	72	72
3. Education to Community: # of educational requests completed		261	130	204	204
4. Healthy Vision: # participation & leadership provided		358	500	500	500
PRODUCTIVITY					
1. Outside Contract: \$ cost/administer/review contracts		\$1,140	\$125.00	\$213.00	\$213.00
2. Education to Service Providers: \$ cost/educational services provided		\$327	\$291	\$337	\$337
3. Education to Community: \$ cost/educational services provided		\$57	\$133	\$93	\$93
4. Healthy Vision: \$ cost/community partnership		N/A	\$23,956	\$24,941	\$24,941
EFFECTIVENESS					
1. Outside Contract: % of reviewed contracts in compliance		100%	100%	100%	100%
2. Education of Service Providers: % of educational services provided		99%	100%	90%	90%
3. Education to Community: % of educational services provided		100%	86%	85%	85%
4. Healthy Vision: % of Healthy Vision areas addressed		100%	100%	100%	100%
ANALYSIS:					
<p>Revenues are projected to increase \$33,700 due to a \$30,500 increase in the Breast & Cervical Cancer Grant and a \$3,600 increase in the Race for the Cure Grant.</p> <p>Correspondingly, non-salary costs are recommended to increase approximately \$41,000 due to an increase in Breast & Cervical Cancer Program expenses and Race for the Cure Program expenses. These expenses will be offset by grant reimbursement. It is recommended that Equipment be approved for \$5,800 to purchase a multi media projector, contingent upon the receipt of grant funds to cover the cost. Supplies are recommended to increase approximately \$1,000 due to shifting of gasoline costs from Expenses to Supplies. The department anticipates \$1,180 in overtime costs based on past history.</p> <p>The FY'00 Projected Cost to Administer and Review Contracts (P.1.) is projected to decrease due to the Department's revising the cost formula following a history with these new indicators. The Department expects to only be able to provide 90% of the requests for Education to Service Providers (D.2., E.2.)</p>		<p>The Department expects to only be able to provide 85% of the requests for Education to the Community (D.3., E.3.). The Department expects to address all six Healthy Vision areas in FY'01. (D.4, W.4., P.4., E.4.)</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Assurance (20N/O/P/Q)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
805-A Health Director	-	0.90	0.90	0.90	0.90
702-A Health Director	0.70	-	-	-	-
571-A Deputy Director	-	0.20	0.20	0.20	0.20
516-A Deputy Director	0.10	-	-	-	-
430-A Program Development Coordinator	0.25	0.20	0.20	0.20	0.20
417-A Environmental Health Coordinator	-	0.20	0.20	0.20	0.20
376-A Environmental Health Specialist II	0.57	-	-	-	-
417-A Community Health Coordinator	-	0.80	0.80	0.80	0.80
417-A Clinical Services Coordinator	-	0.10	0.10	0.10	0.10
376-A Disease Prevention Specialist II	0.99	0.99	0.99	-	-
366-A Public Health Nurse	-	1.40	1.40	1.40	1.40
323-A Public Health Nurse	1.36	-	-	-	-
355-A Environmental Health Specialist	-	0.90	0.90	0.90	0.90
307-A Environmental Health Specialist I	1.16	-	-	-	-
355-A Disease Prevention Specialist	-	0.80	0.80	0.80	0.80
307-A Disease Prevention Specialist I	0.35	-	-	-	-
298-A Administrative Office Manager	0.85	0.40	0.40	0.40	0.40
162-A Resource Specialist	-	1.20	1.20	1.20	1.20
162-A Clerk III	0.95	-	-	-	-
141-A Resource Assistant	-	1.26	1.26	1.26	1.26
125-A Clerk I	1.09	-	-	-	-
Z Interpreters	0.35	0.35	0.35	0.35	0.35
Z Environmental Health Intern	0.13	-	-	-	-
TOTAL POSITIONS	8.85	9.70	9.70	8.71	8.71
REVENUE SUMMARY:					
Intergovernmental	\$36,848	\$19,500	\$19,500	\$50,000	\$50,000
Miscellaneous	13,709	6,800	6,400	10,000	10,000
TOTAL REVENUES	\$50,557	\$26,300	\$25,900	\$60,000	\$60,000
APPROPRIATION SUMMARY:					
Personal Services	\$380,548	\$409,573	\$444,654	\$473,616	\$473,616
Equipment	677	-	-	5,800	5,800
Expenses	75,543	66,371	66,371	100,525	100,525
Supplies	2,825	2,915	2,915	3,962	3,962
TOTAL APPROPRIATIONS	\$459,593	\$478,859	\$513,940	\$583,903	\$583,903

SERVICE AREA: Physical Health & Education		PROGRAM: Health Services - Other (40C)			
ACTIVITY: Physical Health Services		ORGANIZATION: Community Health Care, Inc.			
PROGRAM MISSION: To provide comprehensive primary health care services for the Quad City population in need by offering medical, laboratory, x-ray, pharmacy, dental, mental health, health education, nutrition counseling, HIV testing and counseling, as well as homeless health care on a sliding fee scale basis					
PROGRAM OBJECTIVES:					
1. To see at least 9,000 new patients.					
2. To continue increasing provider productivity by better utilizing the team concept to create better patient flow.					
3. To maintain the cost per encounter at \$110.00 or less.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Eligible Quad City population		383,958	383,958	383,958	383,958
2. Number of new patients		9,518	9,000	9,000	9,000
3. Total number of encounters at clinic this program		91,291	85,000	88,000	88,000
WORKLOAD					
1. Number of Scott County sliding scale encounters		47,621	42,000	43,500	43,500
2. Number of in-house prescriptions dispensed		82,738	77,000	80,000	80,000
3. Number of lab tests run		53,031	46,000	50,000	50,000
4. Number of x-ray films		7,688	7,000	7,000	7,000
PRODUCTIVITY					
1. Cost per encounter in clinic		\$87.13	\$89.87	\$89.32	\$89.32
2. Cost per Scott County sliding scale encounter		\$1.64	\$1.26	\$1.23	\$1.23
EFFECTIVENESS					
1. Medical encounters/team members		4,628	4,400	4,400	4,400
2. Dental encounters/team members		2,834	2,200	2,500	2,500
3. Scott County encounters as a percent of total encounters		51%	55%	55%	55%
4. Service generating dollars as a percent of total budget		75%	75%	75%	75%
5. Federal standard for cost per visit		\$110.00	\$110.00	\$110.00	\$110.00
ANALYSIS:					
<p>This program represents Scott County participation in the general medical programs provided by Community Health Care and provides assistance with the deficits incurred in billing for sliding fee scale patients. The number of new patients (D.2) continues to be stable based on their clinic's current capacity. Total number of encounters (D.3) are expected to increase by 4% over FY'00 projections. The number of in-house prescriptions dispensed (W.2) and number of lab tests run (W.3) are also expected to increase. Cost per encounter in clinic (P.1) and cost per Scott County sliding scale encounter (P.2) are projected to remain stable with FY'00 projections.</p> <p>Total salaries and expenses are expected to increase 3%. Total Personnel are expected to increase by 3.73 FTE's over FY'00 budget. Revenues are expected to increase mainly in the area of third party reimbursement and from interest income, outside contractual agreements, and Ryan White dollars.</p> <p>Because of the continued importance of County funding to support the sliding fee scale</p>					
<p>it is recommended that this program remain funded at the present level of \$52,956.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Health Services - Other (40C)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Physician	10.88	10.73	10.73	11.63	
Physician Assistant	2.85	2.89	1.87	1.89	
Nurse Practitioner	4.21	4.71	4.71	4.71	
Nutritionist/Health educator	1.93	1.93	1.93	1.93	
Social Worker	1.94	1.94	1.94	1.94	
X-Ray Technician/Lab Technician	5.33	5.25	7.93	7.93	
Nursing Coordinator	0.97	0.97	1.97	1.97	
LPN/Medical Assistant	21.52	21.52	23.12	23.12	
Dentist	2.34	2.49	2.89	2.89	
Dental Hygienist/Assistants	9.35	10.05	8.20	8.20	
Dental Receptionist	0.97	0.97	0.97	0.97	
Pharmacist	2.44	2.94	2.94	2.94	
Pharmacy Technician	2.94	3.44	3.44	3.44	
Information Services Coordinator	0.97	0.97	0.97	0.97	
Medical Records Clerks/Transcriptionist	5.72	5.72	5.72	5.72	
Business Office Coordinator	0.97	0.97	0.97	0.97	
Revenue Specialist	1.00	1.00	1.00	1.00	
Lead Insurance Clerk/Insurance Clerks	4.80	5.30	5.30	5.30	
Receptionist	8.82	8.82	8.82	8.82	
Executive Director	0.97	0.97	0.97	0.97	
Director of Finance/Operations	1.97	1.97	1.97	1.97	
Administrative Assistant/Administrative Secretary	3.91	3.91	3.91	3.91	
Outreach Worker (Homeless)	1.00	1.00	1.00	1.00	
Telephone Operator/Data Entry Operator	3.97	5.37	5.37	5.37	
Medical Unit Clerk	0.97	0.97	0.97	0.97	
RN (Homeless)	1.00	1.00	1.00	1.00	
Human Resources Specialist	1.00	1.00	1.00	1.00	
Accounting Specialist	0.97	0.97	0.97	0.97	
Medical Clinic Manager	0.95	0.95	0.95	0.95	
Health Specialist	0.97	0.97	0.97	0.97	
Homeless Program Clerk	1.00	1.00	1.00	1.00	
Development Specialist	0.97	0.97	0.97	0.97	
Accountant	0.97	0.97	0.97	0.97	
Development Assistant	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	111.57	115.63	118.44	119.36	
REVENUE SUMMARY:					
Iowa State Dept Health/Senior Health	\$0	\$0	\$0	\$0	
Iowa State Dept Health/Child Health	163,952	150,000	150,000	150,000	
HHS-UHI	1,786,462	1,564,105	1,564,105	1,564,105	
Patient Fees	5,076,163	5,150,000	5,150,000	5,350,000	
Other	820,323	722,679	722,679	792,679	
SUB-TOTAL REVENUES	\$7,846,900	\$7,586,784	\$7,586,784	\$7,856,784	
Scott County Contribution	52,946	52,946	52,946	52,946	52,946
Senior Health Grant	9,129	13,765	13,765	11,000	13,765
SUB-TOTAL CONTRIBUTION	\$62,075	\$66,711	\$66,711	\$63,946	\$66,711
TOTAL REVENUES	\$7,908,975	\$7,653,495	\$7,653,495	\$7,920,730	
APPROPRIATION SUMMARY:					
Personal Services	\$4,806,265	\$4,896,066	\$4,896,066	\$5,040,939	
Expenses	1,851,946	1,431,500	1,431,500	1,455,000	
Supplies	993,613	947,254	947,254	994,852	
Occupancy	318,286	363,900	363,900	369,050	
TOTAL APPROPRIATIONS	\$7,970,110	\$7,638,720	\$7,638,720	\$7,859,841	

SERVICE AREA: Physical Health & Education		PROGRAM: Public Health Nursing (52A)			
ACTIVITY: Physical Health Services		ORGANIZATION: Genesis Visiting Nurse Association			
PROGRAM MISSION: To improve the health status of the community through: A) prevention of disease through early detection, education and intervention; and B) reduction of the effects of disease through assessment, intervention and evaluation					
PROGRAM OBJECTIVES:					
1. To maintain or decrease the frequency in which pain interferes with activities or movements for 80% of disease & disability patients.					
2. To meet 95% of the established outcomes for health promotion patients.					
3. To maintain cost/visit for health promotion at \$58.48 or less.					
4. To maintain cost/visit for disease and disability at \$79.42 or less.					
PERFORMANCE INDICATORS		1998-99	1999-00	2000-01	2000-01
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
DEMAND					
1. Referrals		6,214	5,750	6,000	6,000
WORKLOAD					
1. Patients served health promotion		1,865	1,900	1,900	1,900
2. Patients served disease and disability		3,120	3,120	3,300	3,300
3. Visits/health promotion		1,987	2,070	2,070	2,070
4. Visits/disease and disability		59,628	60,149	60,149	60,149
5. Total number of pain assessments on disease and disability pts.		N/A	6,500	6,900	6,900
6. Total number of health promotion patient outcomes established		6,452	6,600	6,600	6,600
PRODUCTIVITY					
1. Cost/visit health promotion		\$45.38	\$57.58	\$58.48	\$58.48
2. Cost/visit disease and disability		\$72.62	\$78.18	\$79.42	\$79.42
EFFECTIVENESS					
1. Time/visit in minutes health promotion		41	40	40	40
2. Time/non-visit in minutes health promotion		16	25	25	25
3. Time/visit in minutes disease and disability		44	45	45	45
4. Time/non-visit in minutes disease and disability		45	45	45	45
5. Percent of patients with maintained or decreased freq. Of pain		N/A	80%	80%	80%
6. Percent of total health promotion patient outcomes met		97%	95%	95%	95%
ANALYSIS:					
<p>Referrals (D.1) for Public Health Nursing are expected to increase by 4% over FY'00 projections in that after an initial decline in cardiac referrals after the opening of Trinity Medical Centers Heart Center, patient numbers are once again increasing. This also reflects in increased patients served disease and disability (W.2). Patients served health promotion (W.1) and visits/health promotion (W.1) are expected to remain stable. The total number of pain assessments on disease and disability patients (W.5) and percent of patients with maintained or decreased frequency of pain (E.5) are new indicators that are being used in conjunction with the United Way outcomes process. Cost/visit health promotion (P.1) and Cost/visit disease and disability (P.2) continue to shift from HCFA mandated cost based reimbursement to prospective pay.</p> <p>Primary sources of reimbursement continue to be from private third party reimbursements and from Medicare and Medicaid. Iowa Dept. of Public Health and Scott County dollars are last dollars in and are expected to remain the same. IDPH dollars</p>			<p>have remained static since 1990. The VNA also handles TB responsibilities for the Health Dept. It is recommended that funding remain stable at \$102,500 for FY'01.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Public Health Nursing (52A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Director Nursing/Patient Services	0.64	0.52	0.52	0.52	
Nursing Coordinator	2.82	5.40	5.40	5.40	
Nursing Supervisor	2.86	2.24	2.24	2.24	
Staff Nurse (RN)	48.52	47.93	47.93	47.93	
Executive Director	0.49	0.52	0.52	0.52	
Controller	0.49	0.52	0.52	0.52	
Switchboard Operator	0.98	1.05	1.05	1.05	
Secretarial	1.93	3.16	3.16	3.16	
Clerical	9.68	9.56	9.56	9.56	
TOTAL POSITIONS	68.41	70.90	70.90	70.90	
REVENUE SUMMARY:					
Contributions	\$168	\$0	\$0	\$0	
Other Government Fees	3,633,809	3,893,208	3,893,208	3,900,597	
Program Service Fees	488,451	531,706	531,706	531,706	
United Way	57,929	64,535	64,535	64,535	
Miscellaneous	540	-	-	-	
SUB-TOTAL REVENUES	\$4,180,897	\$4,489,449	\$4,489,449	\$4,496,838	
Scott County Contribution	99,882	102,500	102,500	102,500	102,500
State Health Pass Through Funds	98,230	96,470	96,470	96,470	96,470
TOTAL COUNTY CONTRIBUTION	\$198,112	\$198,970	\$198,970	\$198,970	\$198,970
TOTAL REVENUES	\$4,379,009	\$4,688,419	\$4,688,419	\$4,695,808	
APPROPRIATION SUMMARY:					
Personal Services	\$3,044,180	\$3,345,850	\$3,345,850	\$3,421,499	
Equipment	10,631	11,804	11,804	11,129	
Expenses	1,218,169	1,310,533	1,310,533	1,318,916	
Supplies	38,725	49,066	49,066	47,788	
Occupancy	152,341	150,753	150,753	145,920	
TOTAL APPROPRIATIONS	\$4,464,046	\$4,868,006	\$4,868,006	\$4,945,252	

SERVICE AREA: Physical Health & Education
ACTIVITY: Physical Health Services

PROGRAM: Home Support Services (52B)
ORGANIZATION: Genesis Visiting Nurse Association

PROGRAM MISSION: To improve the health status of the community by preventing, reducing, or delaying institutionalization and foster-home placement through the provision of: A) personal care, B) environmental services; and C) protective services

PROGRAM OBJECTIVES:

1. To maintain admissions at 87% of referrals.
2. To provide service to a minimum of 1,688 cases.
3. To prevent nursing home placement of 97% or more of total cases.
4. To maintain or improve ability to bathe for 75% of home health aide patients.

PERFORMANCE INDICATORS	1998-99	1999-00	2000-01	2000-01
	ACTUAL	PROJECTED	REQUESTED	ADOPTED
DEMAND				
1. Requests for service	1,356	1,100	1,150	1,150
WORKLOAD				
1. Total hours	64,281	66,700	66,700	66,700
2. Admissions for year	1,229	957	1,001	1,001
3. Total number of cases	1,912	1,664	1,688	1,688
4. Total # of assessments of home health aide patients ability to bathe	N/A	2,450	2,550	2,550
PRODUCTIVITY				
1. Cost/hour - home health aide	\$28.36	\$30.20	\$30.64	\$30.64
2. Cost/hour - homemaker	\$24.18	\$24.41	\$24.79	\$24.79
3. Cost/hour - family life specialist	\$26.80	\$27.28	\$27.71	\$27.71
4. Cost/hour - all types	\$26.83	\$28.11	\$28.52	\$28.52
5. Cost per case	\$901.91	\$1,140.34	\$1,127.09	\$1,127.09
EFFECTIVENESS				
1. Percent of admissions to requests for service	91%	87%	87%	87%
2. Percent of cases with moderate-risk/high-risk - to nursing homes	2%	N/A	N/A	N/A
3. Percent of total cases discharged to a nursing home	N/A	3%	3%	3%
4. Percent of patients with bathing ability improved or maintained	N/A	75%	75%	75%

ANALYSIS:

Requests for service (D.1) are expected to increase slightly over FY'00 projections due to an increase in following cardiac patients. This is also reflected in total hours, admissions for the year and total number of cases (W.1-W.3). Total # of assessments of home health aide patients ability to bathe (W.5) is a new common indicator tracked by the federal OASIS assessment and also by United Way. Cost per case (P.5) is expected to remain stable.

Expenses and revenues are expected to remain stable as are FTE's. Scott County funding for home support services has always been minimal and is expected to remain at \$22,500.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Home Support Services (52B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Director Nursing/Patient Services	0.25	0.20	0.20	0.20	
Nursing Coordinator	1.09	1.76	1.76	1.76	
Nursing Supervisor	0.16	0.19	0.19	0.19	
Support Services Coordinator	1.00	1.00	1.00	1.00	
Homemaker Supervisors	1.70	1.64	1.64	1.64	
Home Health Aides	25.05	26.33	26.33	26.33	
Family Life Specialist	1.91	1.98	1.98	1.98	
Homemakers	13.63	13.48	13.48	13.48	
Executive Director	0.19	0.20	0.20	0.20	
Controller	0.19	0.20	0.20	0.20	
Switchboard Operator	0.38	0.39	0.39	0.39	
Secretarial	0.75	1.18	1.18	1.18	
Clerical	5.75	5.58	5.58	5.58	
TOTAL POSITIONS	52.05	54.13	54.13	54.13	
REVENUE SUMMARY:					
Contributions	\$0	\$0	\$0	\$0	
Other Government Fees	1,081,131	1,213,077	1,213,077	1,230,609	
Program Service Fees	138,075	118,297	118,297	118,297	
United Way	62,296	64,853	64,853	64,853	
Miscellaneous	9	-	-	-	
SUB-TOTAL REVENUES	\$1,281,511	\$1,396,227	\$1,396,227	\$1,413,759	
Scott County Contribution	22,500	22,500	22,500	22,500	22,500
State Health Pass Through Funds	369,952	360,243	360,243	360,243	360,243
TOTAL COUNTY CONTRIBUTION	\$392,452	\$382,743	\$382,743	\$382,743	\$382,743
TOTAL REVENUES	\$1,673,963	\$1,778,970	\$1,778,970	\$1,796,502	
APPROPRIATION SUMMARY:					
Personal Services	\$1,172,661	\$1,262,628	\$1,262,628	\$1,290,234	
Equipment	4,107	4,544	4,544	4,281	
Expenses	487,798	543,512	543,512	546,399	
Supplies	14,405	18,779	18,779	18,265	
Occupancy	45,486	45,255	45,255	43,350	
TOTAL APPROPRIATIONS	\$1,724,457	\$1,874,718	\$1,874,718	\$1,902,529	

SERVICE AREA: Physical Health & Education

PROGRAM: Library Resources & Services (67A)

ACTIVITY: Educational Services

ORGANIZATION: Library

PROGRAM MISSION: To make available library materials, information and programming in a variety of formats to people of all ages. This is accomplished through our staff, collections, current technology, comfortable and accessible facilities, and cooperation with other agencies and organizations

PROGRAM OBJECTIVES:

- 1. To maintain registered borrowers at 18,500.
- 2. To maintain Level B standards at 75%.

PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND				
1. Size of collection	100,085	100,000	100,000	100,000
2. Registered borrowers	17,813	18,500	18,500	18,500
3. Requests for books/information	25,888	25,000	25,000	25,000
4. Citizen requests for programming	49	50	50	50
5. Hours of recommended staff in-service	509	400	400	400
6. Annual number of library visits	80,900	110,000	110,000	110,000
WORKLOAD				
1. Total materials processed	15,528	18,500	18,500	18,500
2. New borrowers registered	1,900	1,500	1,500	1,500
3. Book/information requested filled for patrons	25,671	24,000	24,000	24,000
4. Program activities conducted	395	400	400	400
5. Hours of in-service conducted or attended	509	400	400	400
6. Materials circulated	201,568	290,000	290,000	290,000
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$11.60	\$10.82	\$10.82	\$10.82
2. Cost/new borrowers registered (10%)	\$31.60	\$44.46	\$44.46	\$44.46
3. Cost/book & information requests filled for patrons (20%)	\$4.68	\$5.56	\$5.56	\$5.56
4. Cost/program activities conducted (5%)	\$76.00	\$83.37	\$83.37	\$83.37
5. Cost/hour of in-service activities attended/conducted (2%)	\$23.59	\$33.35	\$33.35	\$33.35
6. Cost/item circulated (33%)	\$0.98	\$0.76	\$0.08	\$0.08
EFFECTIVENESS				
1. Collection size per capita	3.6	3.6	3.6	3.6
2. Percent of population as registered borrowers	65%	67%	67%	67%
3. Document delivery rate	87%	90%	90%	90%
4. Program attendance per capita	0.40	0.60	0.60	0.60
5. Percent of level B standards achieved	75%	75%	75%	75%

ANALYSIS:

The Library's performance indicators are expected to remain near the same level as projected for FY'00. The size of collection (D.1) will be maintained.. The annual number of library visits (D.6) is a set goal for the library. All productivity costs (P.1 - P.6) requests have been calculated to reflect the same as the budget request for FY'00.

The Library revenue requests is 2% above FY'00. This due to a 2% or \$6800 increase from political subdivisions and a 2% or \$6333 increase from Scott County contributions. The Library anticipates a 2% or 13,133 increase in total personal services for the FY'01 request.

For FY'01 the department is not requesting any change in personnel nor overtime/shift differential from FY'00 budget.

The Library Trustees are discussing the possibility of a new Library building. There are no expenses in this FY'01 relating to this project.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Library Resources & Services (67A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Library Director	1.00	1.00	1.00	1.00	
Administrative Secretary	1.00	1.00	1.00	1.00	
Reference Librarian	1.00	1.00	1.00	1.00	
Children's Librarian	1.00	1.00	1.00	1.00	
Bookmobile Librarian	1.00	1.00	1.00	1.00	
Technical Processing Clerk	1.00	1.00	1.00	1.00	
Circulation Librarian	1.00	1.00	1.00	1.00	
Reserve Librarian	1.00	1.00	1.00	1.00	
Processing Clerk	1.25	1.25	1.25	1.25	
Library Page	1.00	1.00	1.00	1.00	
Bookmobile Driver	1.00	1.00	1.00	1.00	
Station Attendants	3.94	3.94	3.94	3.94	
Data Entry Clerk	1.10	1.10	1.10	1.10	
TOTAL POSITIONS	16.29	16.29	16.29	16.29	
REVENUE SUMMARY:					
Intergovernmental	\$383,773	\$332,008	\$332,008	\$342,808	
Fees and Charges	6,185	12,000	12,000	12,000	
Miscellaneous	74	-	-	-	
SUB-TOTAL REVENUES	\$390,032	\$344,008	\$344,008	\$354,808	
Scott County Contribution	309,210	322,925	322,925	329,258	329,258
TOTAL REVENUES	\$699,242	\$666,933	\$666,933	\$684,066	
APPROPRIATION SUMMARY:					
Personal Services	\$387,892	\$419,538	\$419,538	\$427,618	
Equipment	96,938	108,300	108,300	108,300	
Expenses	125,578	108,259	108,259	111,812	
Supplies	24,305	21,500	21,500	23,000	
Payment of Principle	9,335	9,336	9,336	9,336	
TOTAL APPROPRIATIONS	\$644,048	\$666,933	\$666,933	\$680,066	

SERVICE AREA: Physical Health & Education		PROGRAM: Fairgrounds (48A)		
ACTIVITY: Educational Services		ORGANIZATION: Mississippi Valley Fair, Inc.		
PROGRAM MISSION: To provide an annual County fair which encourages urban and rural participation, competitive events, entertainment and education. Also to provide year-round facilities for public and private usage to enhance community quality of life.				
PROGRAM OBJECTIVES:				
1. To maintain fair attendance at current level.				
2. To increase size of non-fair events.				
PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND				
1. Estimated paid attendance	225,000	225,000	225,000	225,000
2. Estimated attendance other events	160,000	160,000	160,000	160,000
3. Fair exhibits planned or scheduled	9,600	9,600	9,600	9,600
4. Facilities and grounds requiring maintenance in square feet	3,354,120	3,354,120	3,354,120	3,354,120
WORKLOAD				
1. Actual number of tickets for fair	225,000	225,000	225,000	225,000
2. Actual attendance other	162,292	160,000	160,000	160,000
3. Revenue events	320	280	280	280
4. Non-revenue events	135	150	150	150
5. Fair exhibits	9,600	9,600	9,600	9,600
PRODUCTIVITY				
1. Cost per participant fair	\$2.92	\$3.00	\$3.00	\$3.00
2. Cost per non-fair event	\$856	\$850	\$850	\$850
3. Cost per facility and grounds maintained in square feet	\$0.01	\$0.02	\$0.02	\$0.02
EFFECTIVENESS				
1. County contribution as percent of total program	1.74%	1.58%	1.58%	1.58%
ANALYSIS:				
<p>In FY'95 the County's contribution as a percentage of the fair's total budget was 10.7%. As the financial health of the fair has improved and the County's contribution has been reduced that percentage fell to 5.35% in FY'96, 2.65% in FY'97 and to less than 2% in the last three years. The projection for the current fiscal year is that the County's contribution will be 1.58% of the total MVF program.</p> <p>The projections for fair attendance have remained stable over the last few years. The fair has also sought to expand the use of its facilities with both revenue and non-revenue events.</p> <p>It is recommended that the FY'01 funding request of \$25,000 be approved.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Fairgrounds (48A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Manager	1.00	1.00	1.00	1.00	
Office Manager	1.00	1.00	1.00	1.00	
Property Manager	1.00	1.00	1.00	1.00	
Grounds Crew	2.00	2.00	2.00	2.00	
Housekeeping	1.00	1.00	1.00	1.00	
Fair Office	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	7.00	7.00	7.00	7.00	
REVENUE SUMMARY:					
Fair Revenues	\$1,274,443	\$1,055,500	\$1,101,500	\$1,101,500	
Grounds Revenues	665,068	562,000	594,000	594,000	
State Contribution	10,213	-	-	-	
SUB-TOTAL REVENUES	\$1,949,724	\$1,617,500	\$1,695,500	\$1,695,500	
Scott County Contribution	25,000	25,000	25,000	25,000	25,000
TOTAL REVENUES	\$1,974,724	\$1,642,500	\$1,720,500	\$1,720,500	
APPROPRIATION SUMMARY:					
Personal Services	\$401,202	\$411,500	\$473,000	\$473,000	
Fair Expenses	680,078	675,300	708,800	708,800	
Grounds Expenses	18,326	11,000	28,000	28,000	
Overhead Expenses	334,218	351,000	367,500	367,500	
TOTAL APPROPRIATIONS	\$1,433,824	\$1,448,800	\$1,577,300	\$1,577,300	

