

**SOCIAL SERVICES
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SERVICE AREA: Social Services
ACTIVITY: Services to Poor

PROGRAM: Community Services Administration (17A)
ORGANIZATION: Community Services

PROGRAM MISSION: To provide administration of the department, including administration of the Scott County Management Plan for MH/DD Services, the Veteran Services program, the General Relief program, the Substance Abuse programs, and other social services and institutions.

PROGRAM OBJECTIVES:

1. To maintain administrative costs at 2% or less of department budget.

| PERFORMANCE INDICATORS | 1998-99 ACTUAL | 1999-00 PROJECTED | 2000-01 REQUESTED | 2000-01 ADOPTED |
|----------------------------------|-------------------|----------------------|----------------------|--------------------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 12.75 | 13.25 | 13.25 | 13.25 |
| 2. Liaison activities requested | 284 | 250 | 250 | 250 |
| 3. Appeals/reviews requested | 4 | 3 | 3 | 3 |
| 4. Number of authorized agencies | 5 | 5 | 5 | 5 |
| 5. Total departmental budget | \$5,326,797 | \$6,011,650 | \$6,366,136 | \$6,366,136 |

WORKLOAD

| | | | | |
|---|-----|-----|-----|-----|
| 1. Percent of time spent on administration | 45% | 45% | 45% | 45% |
| 2. Percent of time spent on program management | 25% | 25% | 25% | 25% |
| 3. Percent of time spent on special projects | 15% | 15% | 15% | 15% |
| 4. Percent of time spent on authorized agencies | 15% | 15% | 15% | 15% |

PRODUCTIVITY

| | | | | |
|--|-------|-------|-------|-------|
| 1. Administration cost as a percent of departmental budget | 1.40% | 1.27% | 1.32% | 1.32% |
|--|-------|-------|-------|-------|

EFFECTIVENESS

| | | | | |
|---|-----|------|------|------|
| 1. Program performance budget objectives accomplished | 71% | 100% | 100% | 100% |
|---|-----|------|------|------|

ANALYSIS:

Administration performance indicators are expected to remain near the same level as projected for FY2000. Liaison activities requested (D2) will continue to be maintained at 250, although a slight increase was seen during FY99. Administration anticipates that the only change from FY2000 budget for non-salary costs will be an increase of \$200 in the expense item. This is attributable to an increase in the request for travel. The expense request will cover membership, including social work licensure fees, travel and registration for the Director to attend ISAC work groups, state level meetings, and for training. This results in a request for non-salary costs with an increase of 3.7%. A review of the Director's position was requested and is being recommended for an upgrade by the Human Resources Dept. This request should be considered as a budget issue during the Board's budget sessions. Non-salary costs are recommended at the requested level of \$5,590.

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | 1998-99 | 1999-00 | 1999-00 | 2000-01 | 2000-01 |
|---|-----------------|-----------------|------------------|------------------|-----------------|
| PROGRAM: Community Services Administration (17A) | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| AUTHORIZED POSITIONS: | | | | | |
| 725-A Community Services Director | - | - | - | 1.00 | 1.00 |
| 571-A Community Services Director | 1.00 | 1.00 | 1.00 | - | - |
| TOTAL POSITIONS | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| APPROPRIATION SUMMARY: | | | | | |
| Personal Services | \$68,135 | \$70,161 | \$70,719 | \$78,599 | \$78,599 |
| Expenses | 5,958 | 5,040 | 5,240 | 5,240 | 5,240 |
| Supplies | 163 | 350 | 350 | 350 | 350 |
| TOTAL APPROPRIATIONS | \$74,256 | \$75,551 | \$76,309 | \$84,189 | \$84,189 |

SERVICE AREA: Social Services

PROGRAM: General Assistance/Other Social Services (17B)

ACTIVITY: Services to Poor

ORGANIZATION: Community Services

PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County residents.

PROGRAM OBJECTIVES:

1. To provide 1,700 community referrals.
2. To conduct 5,400 or more client interviews.B48

| PERFORMANCE INDICATORS | 1998-99 ACTUAL | 1999-00 PROJECTED | 2000-01 REQUESTED | 2000-01 ADOPTED |
|---|---------------------------|------------------------------|------------------------------|----------------------------|
| DEMAND | | | | |
| 1. Applications for assistance | 4,918 | 5,000 | 5,000 | 5,000 |
| 2. Estimated population below poverty level | 17,914 | 17,914 | 17,914 | 17,914 |
| WORKLOAD | | | | |
| 1. Cases assisted | 2,037 | 2,000 | 2,000 | 2,000 |
| 2. Community referrals made | 1,792 | 1,700 | 1,700 | 1,700 |
| 3. Interviews conducted | 5,032 | 5,400 | 5,400 | 5,400 |
| 4. Clients in work program | 133 | 130 | 130 | 130 |
| 5. Total client hours worked | 5,708 | 6,000 | 6,000 | 6,000 |
| PRODUCTIVITY | | | | |
| 1. Average assistance granted | 140.95 | \$161.89 | \$164.95 | \$164.95 |
| EFFECTIVENESS | | | | |
| 1. Percent of welfare requests assisted | 41% | 40% | 40% | 40% |

ANALYSIS:

General assistance indicators are expected to remain consistent with the FY2000 projected levels and the FY99 actual levels. Applications for assistance (D1), cases assisted (W1) are consistent with these levels and with the first quarter FY2000 experience. The clients in the work program (W4) and the client hours worked (W5) are continued at a level that is consistent with the FY99 actual. However, the first quarter experience for these indicators shows that this may be an optimistic projection and may not be reached in the current year. Due to the employment climate, fewer persons who are able to work are coming on the program and those that do, stay for shorter periods of time.

General assistance expenses are requested at a level that is 13.6% below the FY2000 budget. This reduction is primarily attributable to the fact that the Juvenile Crime Prevention Grant no longer goes through the county. Regulations changed for this grant, and it is now received directly by the Decategorization Project. This reduction in expenses is shown with an equivalent reduction in revenue. The expense items

include a requested increase in rental assistance of 14.2% or \$19,200. The rental costs have been reduced for a number of years, however, the approved increase in rental payments appear to require additional funding for this item. Also included in this increased request is \$5,000 to be available to assist community agencies in providing for additional emergency winter shelter. This request should be considered by the Board during budget discussions. The burial costs are also requested to increase at an inflationary level of 2%, which is \$3,100. All other items in the expense category remain relatively consistent with the FY2000 budget levels. Both equipment and supplies are reduced in the request.

Personal services is requested at a 4.5% increase level. The department has requested upgrades for the case aide and case aide supervisor positions in this budget. Human Services has recommended that the case aide supervisor position be upgraded. They have not recommended an upgrade to the case aide positions at this time. These personnel requests should be considered by the Board

as budget issues during budget review.

Personnel requests should be considered by the Board during budget review. Non-salary costs are recommended at the requested level of \$342,170.

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | 1998-99 | 1999-00 | 1999-00 | 2000-01 | 2000-01 |
|--|------------------|------------------|------------------|------------------|------------------|
| PROGRAM: General Assistance/Other Social Services (17B) | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| AUTHORIZED POSITIONS: | | | | | |
| 430-A Case Aide Supervisor | - | - | - | 1.00 | 1.00 ✓ |
| 382-A Case Aide Supervisor | 1.00 | 1.00 | 1.00 | - | - |
| 275-A Workfare Coordinator | 1.00 | 1.00 | - | - | - |
| 271-A Veteran's Affairs Dir/Case Aide | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 ✓ |
| 252-C Case Aide | 2.50 | 2.50 | 3.00 | 3.00 | 3.00 ✓ |
| 233-C Office Manager | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 ✓ |
| 162-C Clerk III/Secretary | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 ✓ |
| 141-C Clerk II/Receptionist | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 |
| TOTAL POSITIONS | 8.00 | 8.00 | 7.50 | 7.50 | 7.50 |
| REVENUE SUMMARY: | | | | | |
| Intergovernmental | \$184,629 | \$75,000 | \$1,500 | \$0 | \$0 |
| Fees and Charges | 2,256 | 1,600 | 2,058 | 2,058 | 2,058 |
| Miscellaneous | 23,136 | 21,500 | 21,500 | 21,500 | 21,500 |
| TOTAL REVENUES | \$210,021 | \$98,100 | \$25,058 | \$23,558 | \$23,558 |
| APPROPRIATION SUMMARY: | | | | | |
| Personal Services | \$285,834 | \$305,021 | \$294,491 | \$322,771 | \$322,771 |
| Equipment | 2,000 | 3,000 | 1,400 | 1,500 | 1,500 |
| Expenses | 465,909 | 388,930 | 329,458 | 336,170 | 336,170 |
| Supplies | 3,069 | 7,500 | 6,000 | 4,500 | 4,500 |
| TOTAL APPROPRIATIONS | \$756,812 | \$704,451 | \$631,349 | \$664,941 | \$664,941 |

SERVICE AREA: Social Services
ACTIVITY: Sevices to Military Veterans

PROGRAM: Veteran Services (17D)
ORGANIZATION: Community Services

PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County war time veterans and their families and provide technical assistance in applying for federal veterans benefits

PROGRAM OBJECTIVES:

1. To provide 320 or more welfare interviews.
2. To provide 400 or more service interviews.

| PERFORMANCE INDICATORS | 1998-99 ACTUAL | 1999-00 PROJECTED | 2000-01 REQUESTED | 2000-01 ADOPTED |
|---|-------------------|----------------------|----------------------|--------------------|
| DEMAND | | | | |
| 1. Eligible population | 16,868 | 16,818 | 16,818 | 16,818 |
| 2. Requests for veteran services | 460 | 400 | 400 | 400 |
| 3. Estimated population below poverty | 2,008 | 2,008 | 2,008 | 2,008 |
| 4. Applications for welfare assistance | 373 | 320 | 320 | 320 |
| WORKLOAD | | | | |
| 1. Welfare assistance interviews | 378 | 320 | 320 | 320 |
| 2. Number of welfare cases assisted | 130 | 115 | 115 | 115 |
| 3. Veterans services interviews | 440 | 425 | 425 | 425 |
| 4. Veterans field contacts | - | 3 | 3 | 3 |
| PRODUCTIVITY | | | | |
| 1. Cost/per case assisted | \$721.76 | \$882.22 | \$931.73 | \$931.73 |
| 2. Average time spent on field contacts (hours) | N/A | 0.75 | 0.75 | 0.75 |
| EFFECTIVENESS | | | | |
| 1. Percent of welfare requests assisted | 28% | 36% | 36% | 36% |

ANALYSIS:

Veterans performance indicators are expected to remain consistent with the FY2000 projected levels. These are also relatively consistent with the FY99 actual levels. The indicators for welfare assistance: applications ((D4), cases assisted (W2), and interviews (W3) are reduced slightly to be consistent with the current experience. This program does not currently have many persons who receive assistance on a long term basis. The Veterans Affairs director has removed most of these persons from the assistance rolls by assisting them in gaining on-going federal benefits.

A 5.4% or \$3,992 increase from FY2000 budget for non-salary cost is anticipated. This is due primarily to increases within expenses. The increase in expenses is due to a requested 8.1% increase in burials and a requested increase in travel expenses. The burial request is based on the FY99 actual experience. The program continues to experience increased burial requests due to the deaths of World War II and Korean War veterans who represent an aging population. An inflationary increase to the cost of burial

services is also included in this request. Financial assistance with payment of utility, rental of space, and medical expenses in emergency situations for eligible persons are requested to continue at the FY2000 budget level. The department believes this level is appropriate. Travel covers expenses for the VA Director to attend spring and fall schools, regional meetings, and a national meeting to maintain certification. This item also covers expenses for attendance by Commissioners, if they so desire. This also covers travel to maintain contact and assist individual veterans with the federal benefits. Supplies are continued at the FY2000 budget level. No change is anticipated in equipment. Non-salary appropriations are recommended at the requested level of \$77,230 or a 5.4% increase.

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | 1998-99 | 1999-00 | 1999-00 | 2000-01 | 2000-01 |
|---|-----------------|------------------|------------------|------------------|------------------|
| PROGRAM: Veteran Services (17D) | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| AUTHORIZED POSITIONS: | | | | | |
| 271-A Veteran's Affairs Director | 0.70 | 0.70 | 0.70 | 0.70 | 0.70 |
| TOTAL POSITIONS | 0.70 | 0.70 | 0.70 | 0.70 | 0.70 |
| REVENUE SUMMARY: | | | | | |
| Miscellaneous | \$1,645 | \$2,500 | \$1,500 | \$1,500 | \$1,500 |
| TOTAL REVENUES | \$1,645 | \$2,500 | \$1,500 | \$1,500 | \$1,500 |
| APPROPRIATION SUMMARY: | | | | | |
| Personal Services | \$26,058 | \$27,194 | \$27,725 | \$30,103 | \$30,103 |
| Equipment | - | 500 | 500 | 500 | 500 |
| Expenses | 66,914 | 70,589 | 71,080 | 74,580 | 74,580 |
| Supplies | 856 | 2,150 | 2,150 | 2,150 | 2,150 |
| TOTAL APPROPRIATIONS | \$93,828 | \$100,433 | \$101,455 | \$107,333 | \$107,333 |

| SERVICE AREA: Social Services | | PROGRAM: Administrative Support (21A) | | | |
|---|--|---------------------------------------|----------------------|----------------------|--------------------|
| ACTIVITY: Services to Poor | | ORGANIZATION: Human Services | | | |
| PROGRAM MISSION: The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with other, the Department of Human Services meets the unique needs of individuals who are experiencing personal, economic, social or health problems. The primary responsibilities of the Department are to help and empower individuals and families to become increasingly self-sufficient and productive and strive to improve the well being of all the people of the State of Iowa. | | | | | |
| PROGRAM OBJECTIVES: | | | | | |
| To process FIP/Medical applications within 30 days at 97.7%. | | | | | |
| To process Food Stamp applications within 30 days at 97.0%. | | | | | |
| To process Service applications within 30 days at 97.2%. | | | | | |
| PERFORMANCE INDICATORS | | 1998-99 ACTUAL | 1999-00 PROJECTED | 2000-01 REQUESTED | 2000-01 ADOPTED |
| DEMAND | | | | | |
| 1. Authorized personnel (FTE's) | | 131 | 130 | 130 | 130 |
| 2. Services intake and ongoing cases | | 3,459 | 3,697 | 3,697 | 3,697 |
| 3. Income maintenance, intake and ongoing cases | | 9,188 | 9,218 | 9,218 | 9,218 |
| WORKLOAD | | | | | |
| 1. Service intake and ongoing cases served | | 3,459 | 3,697 | 3,697 | 3,697 |
| 2. Income maintenance, intake and ongoing cases | | 9,188 | 9,218 | 9,218 | 9,218 |
| PRODUCTIVITY | | | | | |
| 1. Average time spent per case per month (hours) | | 1.25 | 1.21 | 1.21 | 1.21 |
| 2. Average County cost per case per month | | \$0.37 | \$0.44 | \$0.44 | \$0.44 |
| EFFECTIVENESS | | | | | |
| 1. Percent of FIP/Medical applications processed within 30 days | | 95.30% | 97.70% | 97.70% | 97.70% |
| 2. Percent of food stamp applications processed within 30 days | | 97.10% | 97.00% | 97.00% | 97.00% |
| 3. Percent of applications for services handled within 30 days | | 89.00% | 94.00% | 97.20% | 97.20% |
| ANALYSIS: | | | | | |
| <p>The agency has projected that the authorized personnel will be at 130 for the current year and continue at this level for FY2001. This is down one position from the FY99 actual level. The demand and workload indicators relating to services caseload ((D2 & W1) are requested at the FY2000 projected level. The demand and workload indicators relating to income maintenance (D3 & W2) are also requested at the FY2000 projected level. Both service and income maintenance show an increase over the FY99 actual level. The agency is requesting total appropriations for this program at 4.9% less than the FY2000 budget. Equipment has been reduced to zero, however, this is because the normal expenditures have been transferred to the supply portion of the budget which has increased 15.2%. The agency indicates that the increases are largely due to the increased cost of replacement copier toner and laser cartridges. They are also purchasing four new conference phones. The general office equipment purchases are level with the current year. Expenses are being requested at a level which is 22.6% below the current</p> <p>years budget level. This is primarily attributable to decrease in telephone expenditures. The agency does not project purchasing any additional phones and has included only the maintenance costs in the requested level. Overall the agency is requesting appropriations of 65,513. This request is 5% less than the current year's budget. The requested level is recommended.</p> | | | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | 1998-99 | 1999-00 | 1999-00 | 2000-01 | 2000-01 |
|---|-----------------|-----------------|------------------|------------------|-----------------|
| PROGRAM: Administrative Support (21A) | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| REVENUE SUMMARY: | | | | | |
| Intergovernmental | \$14,064 | \$12,300 | \$14,100 | \$14,100 | \$14,100 |
| TOTAL REVENUES | \$14,064 | \$12,300 | \$14,100 | \$14,100 | \$14,100 |
| APPROPRIATION SUMMARY: | | | | | |
| Equipment | \$323 | \$1,179 | \$0 | \$0 | \$0 |
| Expenses | 19,367 | 33,137 | 16,757 | 25,655 | 25,655 |
| Supplies | 25,051 | 34,600 | 32,627 | 39,858 | 39,858 |
| TOTAL APPROPRIATIONS | \$44,741 | \$68,916 | \$49,384 | \$65,513 | \$65,513 |

| | | | | | |
|--|--|---|------------------------------|------------------------------|----------------------------|
| SERVICE AREA: Social Services | | PROGRAM: Outreach to Older Persons (39A) | | | |
| ACTIVITY: Services to Other Adults | | ORGANIZATION: Center for Active Seniors, Inc. | | | |
| PROGRAM MISSION: To assist Scott County senior citizens in maintaining independent living by: A) completing comprehensive assessments to determine individual needs; B) providing assistance with completion of forms/applications to community programs and benefits; C) referrals to community programs and services; and D) implementation and monitoring of programs and services. | | | | | |
| PROGRAM OBJECTIVES: | | | | | |
| 1. To make 9,540 collateral contacts. | | | | | |
| 2. To service 250 people per FTE. | | | | | |
| 3. To keep costs per contact under \$20.00. | | | | | |
| PERFORMANCE INDICATORS | | 1998-99 ACTUAL | 1999-00 PROJECTED | 2000-01 REQUESTED | 2000-01 ADOPTED |
| DEMAND | | | | | |
| 1. Referrals to program | | 1,423 | 1,500 | 1,500 | 1,500 |
| 2. Meal site/activity center participants | | 591 | 600 | 35 | 35 |
| WORKLOAD | | | | | |
| 1. Contacts - individual client | | 6,187 | 5,940 | 5,940 | 5,940 |
| 2. Contacts - group | | 903 | 950 | 950 | 950 |
| 3. Collateral contacts | | 9,903 | 9,540 | 9,540 | 9,540 |
| 4. Unduplicated number of persons served on individual basis | | 1,100 | 1,595 | 1,595 | 1,595 |
| 5. Unduplicated number of persons served in groups | | 566 | 660 | 660 | 660 |
| PRODUCTIVITY | | | | | |
| 1. Cost per contact | | \$18.03 | \$19.51 | \$22.90 | \$22.90 |
| EFFECTIVENESS | | | | | |
| 1. Number of persons served per FTE (individual) | | 278 | 266 | 250 | 250 |
| 2. Contacts per individual person served | | 9.7 | 7.5 | 7.5 | 7.5 |
| 3. Staff costs as a percent of program costs | | 78% | 76% | 76% | 76% |
| 4. Assistance activities | | 3,673 | 3,600 | 3,600 | 3,600 |
| ANALYSIS: | | | | | |
| <p>Referral the program (D1) are requested at a level which is consistent with the FY2000 projected level and is slightly over the FY99 actual level. The meal site participants (D2) are decreased significantly due to a change in the congregate meal program. As of the second quarter of the current year, CASI is no longer acting as the manager for the Area Agency on Aging meal sites. They will maintain the meal site at the Kimberly Road location and at Collins House. Therefore, this indicator is reduced to show this program change. The workload indicators are requested at a level which is consistent with the FY2000 projected levels and are reasonable consistent with the FY99 actual experience. The number of contacts with individual clients (W1) and the number of collateral contacts (W3) are projected to be down slightly from the FY99 levels. Conversely, the unduplicated numbers of person served (W4, W5) are up slightly from the FY99 experience. This program receives increased funding through continuation of the inner city program and a specific indicator should be added relating to this program.</p> | | <p>The agency is requesting an increase of 12% in total appropriations. This is primarily increased in the personal services area. In this area the agency is requesting a 5.6% increase which includes a 3% cost of living increase, corresponding increases in benefits, and a projected significant increase in insurance. The agency is also showing requested outside revenue with an increase of 13.7%. Because the Congregate Meal Program is deleted for FY2001, indirect costs previously in that program are spread to all the remaining programs. This can be seen in the increase in FTEs shown for indirect administrative staff.</p> <p>This is a program which is not fixed in county contribution and the agency is requesting a 3% increase in county contribution, which includes the requested 3% salary increase. The requested funding level of \$89,052 is recommended.</p> | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | 1998-99 | 1999-00 | 1999-00 | 2000-01 | 2000-01 |
|---|------------------|------------------|------------------|------------------|----------------|
| PROGRAM: Outreach to Older Persons (39A) | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| AUTHORIZED POSITIONS: | | | | | |
| President/CEO | 0.28 | 0.33 | 0.33 | 0.35 | |
| Vice President/Resource Development | 0.28 | 0.33 | 0.33 | 0.35 | |
| Accounting Coordinator | 0.28 | 0.33 | 0.33 | 0.35 | |
| Administrative Coordinator | 0.28 | 0.33 | 0.33 | 0.35 | |
| Receptionist | 0.28 | 0.33 | 0.33 | 0.35 | |
| Janitor | 0.84 | 0.81 | 0.81 | 0.86 | |
| Social Services | 1.00 | 1.00 | 1.00 | 1.00 | |
| Caseworkers | 6.00 | 6.00 | 6.00 | 6.00 | |
| TOTAL POSITIONS | 9.24 | 9.46 | 9.46 | 9.61 | |
| REVENUE SUMMARY: | | | | | |
| Pledge Revenue | \$8,517 | \$0 | \$0 | \$14,760 | |
| Elder Care | 14,419 | 15,097 | 15,097 | 15,550 | |
| Title III B | 32,363 | 33,676 | 33,676 | 34,686 | |
| Transfers | 17,606 | - | - | - | |
| LTCIS | 9,750 | 9,000 | 9,000 | 9,270 | |
| United Way | 51,954 | 51,225 | 51,225 | 52,762 | |
| Contributions | 24,945 | 3,460 | 3,460 | 5,535 | |
| Activities | 12,031 | 12,110 | 12,110 | 14,760 | |
| Miscellaneous | 209 | 330 | 330 | 369 | |
| Interest | 2,318 | 33 | 33 | 37 | |
| CDBG | 61,979 | 72,457 | 72,457 | 74,631 | |
| Rent Revenue | 2,241 | 2,310 | 2,310 | 2,695 | |
| Project Income | 1,009 | 25,362 | 25,362 | 39,031 | |
| Supplemental Grants | - | - | - | 900 | |
| Day Foundation | - | 692 | - | - | |
| Plus Sixty | - | 346 | - | - | |
| GRB Community Foundation | - | 1,211 | - | - | |
| ALCOA | - | 692 | - | - | |
| SC Regional Authority | - | 1,730 | - | - | |
| Riverboat Development Authority | - | 1,730 | 6,600 | - | |
| Bingo | 17,920 | 21,120 | 21,120 | 22,272 | |
| SUB-TOTAL REVENUES | \$257,261 | \$252,581 | \$252,780 | \$287,258 | |
| Scott County Contribution | 74,930 | 86,458 | 86,458 | 89,052 | 89,052 |
| TOTAL REVENUES | \$332,191 | \$339,039 | \$339,238 | \$376,310 | |
| APPROPRIATION SERVICES | | | | | |
| Personal Services | \$228,972 | \$270,055 | \$270,055 | \$285,110 | |
| Equipment | - | 165 | 165 | 190 | |
| Expenses | 55,977 | 56,070 | 62,670 | 65,132 | |
| Supplies | 2,947 | 2,651 | 2,651 | 17,413 | |
| Occupancy | 3,999 | 6,961 | 6,961 | 8,465 | |
| TOTAL APPROPRIATIONS | \$291,895 | \$335,902 | \$342,502 | \$376,310 | |

SERVICE AREA: Social Services **PROGRAM:** Transportation for Older Persons (39B)
ACTIVITY: Services to Other Adults **ORGANIZATION:** Center for Active Seniors, Inc.

PROGRAM MISSION: To enhance quality of life for the elderly and disabled by providing safe, dependable and cost effective transportation services. We will be responsive to clients needs and strive to maintain strong business relationships with our client groups. We will preserve financial stability by establishing equitable agreements and applying efficient cost-control practices.

PROGRAM OBJECTIVES:
 1. To maintain rural ridership at 5,100.
 2. To keep cost per ride below \$.87.
 3. To provide 33,500 rides.

| PERFORMANCE INDICATORS | 1998-99 ACTUAL | 1999-00 PROJECTED | 2000-01 REQUESTED | 2000-01 ADOPTED |
|--|-------------------|----------------------|----------------------|--------------------|
| DEMAND | | | | |
| 1. Requests | 33,890 | 35,190 | 36,900 | 36,900 |
| WORKLOAD | | | | |
| 1. Passengers transported/rural | 3,573 | 4,334 | 4,544 | 4,544 |
| 2. Passengers transported/all areas | 33,828 | 35,112 | 36,800 | 36,800 |
| 3. Passengers transported/enhanced | 1541 | 2101 | 2206 | 2206 |
| PRODUCTIVITY | | | | |
| 1. Cost client transported/all areas | \$0.84 | \$0.82 | \$0.99 | \$0.99 |
| EFFECTIVENESS | | | | |
| 1. Percent change in clients transported/all areas | 0.03% | 0.038 | 0.048 | 0.048 |

ANALYSIS:

This program is a pass through of county funding to the Great River Bend Service, Inc., a transit provider. Funding is provided through three channels: a contract with the City of Davenport to support their services from Great River Bend, a contract with the City of Bettendorf to support their services from Great River Bend, and a direct contract with Great River Bend. With this budget request Great River Bend is requesting additional county funding to support two transportation service projects which were initiated over the past two years. These projects are called "After Hours (elderly and disabled evening/weekend/holiday service) and "Cross-Boundary" (Davenport to Bettendorf day service). The one-time funding for the current year for these programs will be discontinued. The agency is committed to assuring that other funding will be obtained.. Request is for the county to support 13.5% of the overall program costs for both services. County funds have approximated 13-15% of the total Great River Bend county service costs. The agency indicates that they will continue to use state and federal transit funds to subsidize these programs. Additionally, transit grants, employer/employee participation arrangements, community services block grant funds and private businesses funding sources will be pursued.

This request should be considered as a budget issue by the Board during review sessions. This is a request for a funding level of \$36,652, which includes a 3% inflationary increase to the current funding levy, and \$6,973 in increased funding for the programs described above. Contingent upon review of the Board, a funding level of \$36,652 is recommended.

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | 1998-99 | 1999-00 | 1999-00 | 2000-01 | 2000-01 |
|--|-----------------|-----------------|------------------|------------------|----------------|
| PROGRAM: Transportation for Older Persons (39B) | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| REVENUE SUMMARY: | | | | | |
| Scott County Contribution | \$28,250 | \$28,815 | \$28,815 | \$36,652 | \$36,652 |
| TOTAL REVENUES | \$28,250 | \$28,815 | \$28,815 | \$36,652 | |
| APPROPRIATION SUMMARY: | | | | | |
| Expenses | \$28,250 | \$28,815 | \$28,815 | \$36,652 | |
| TOTAL APPROPRIATIONS | \$28,250 | \$28,815 | \$28,815 | \$36,652 | |

SERVICE AREA: Social Services
ACTIVITY: Service to Other Adults

PROGRAM: Day Care for Older Persons (39C)
ORGANIZATION: Center for Active Seniors, Inc.

PROGRAM MISSION: To provide supportive services to frail elderly Scott County residents who are at risk of institutionalization. To assist them and caregivers in maintaining an independent lifestyle as long as possible, by providing a range of services in a Day Care setting from 7:00 a.m. to 5:00 p.m., Monday through Friday.

PROGRAM OBJECTIVES:

1. To maintain requests at 75.
2. To maintain hours at 75,000.
3. To keep costs at or below \$4.50 per hour.

| PERFORMANCE INDICATORS | 1998-99 ACTUAL | 1999-00 PROJECTED | 2000-01 REQUESTED | 2000-01 ADOPTED |
|--|-------------------|----------------------|----------------------|--------------------|
| DEMAND | | | | |
| 1. Requests | 69 | 132 | 100 | 100 |
| 2. Program capacity | 65 | 65 | 65 | 65 |
| WORKLOAD | | | | |
| 1. Clients (unduplicated count) | 153 | 194 | 175 | 175 |
| 2. Client hours | 66,157 | 88,500 | 75,000 | 75,000 |
| PRODUCTIVITY | | | | |
| 1. Cost per client hour | \$4.84 | \$4.10 | \$4.25 | \$4.25 |
| EFFECTIVENESS | | | | |
| 1. Volunteer hours/Day Care only | 3,182 | 4,000 | 3,500 | 3,500 |
| 2. County contribution as a percent of program costs | 3% | 3% | 5% | 5% |

ANALYSIS:

The number of requests (D1) is requested at a level which is 24% below the FY2000 projected level. This is, however, an increase of 45% over the FY99 actual. The workload indicators are consistent with an increase projected during the current year and a decrease requested for the upcoming fiscal year. Review of the first quarter experience indicated that the projections for the current year are probably unrealistic and the requested levels are more consistent with the current experience. The level of client hours (W2) is requested at a level which is 13% over the FY99 actual.

This is a program which has been frozen at the current year's level of \$11,005 in a contractual arrangement between Scott County and CASI. During the current year, the Congregate Meal Program has been shifted from CASI to the Area Agency on Aging and the Congregate Meal Program is no longer a program requesting county participation. It has been dropped from this budget request. In discussions with this agency concerning the change, it was determined that a need exists in the

community for this daycare program to provide services to persons with mental retardation/developmental disabilities who previously have continued in Employment Services with the Handicapped Development Center and to increase the connection with the Vera French Community Mental Health Center for services to elderly persons with mental retardation issues. It was determined that CASI could provide services to approximately three identified MR consumers beginning in the current year. This is an expansion of the program which would alleviate a current problem in the mental retardation service system.

This request is to lift the contractual provision for the FY2001 budget and increase this budget by \$3,281. The contractual provisions would then be re-instated at the new funding level of \$14,286. This should be considered as a budget issue by the Board of Supervisors during their budget sessions. Contingent upon review by the Board, a funding level of \$14,286 is recommended with reinstatement of the contractual provision freezing this funding level.

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | 1998-99 | 1999-00 | 1999-00 | 2000-01 | 2000-01 |
|---|------------------|------------------|------------------|------------------|----------------|
| PROGRAM: Day Care for Older Persons (39C) | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| AUTHORIZED POSITIONS: | | | | | |
| President/CEO | 0.29 | 0.33 | 0.33 | 0.35 | |
| Vice President/Resource Development | 0.29 | 0.33 | 0.33 | 0.35 | |
| Accounting Coordinator | 0.29 | 0.33 | 0.33 | 0.35 | |
| Administrative Coordinator | 0.29 | 0.33 | 0.33 | 0.35 | |
| Receptionist | 0.29 | 0.33 | 0.33 | 0.35 | |
| Janitor | 0.58 | 0.81 | 0.81 | 0.86 | |
| Adult Day Center Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | |
| Adult Day Center Asst. Coord | 2.00 | 2.00 | 2.00 | 2.00 | |
| Adult Day Center Facilitators | 4.60 | 2.80 | 2.80 | 2.80 | |
| Adult Day Center Aides | 2.02 | 0.50 | 0.50 | 0.50 | |
| TOTAL POSITIONS | 11.65 | 8.76 | 8.76 | 8.91 | |
| REVENUE SUMMARY: | | | | | |
| Medicaid Waiver | \$57,876 | \$53,760 | \$53,760 | \$55,373 | |
| Pledge Revenue | 8,821 | 16,930 | 16,930 | 14,760 | |
| Elder Care | 16,574 | 17,682 | 17,682 | 18,212 | |
| Title III B | 12,500 | 11,392 | 11,392 | 11,734 | |
| Title III D | 874 | 874 | 874 | 900 | |
| Transfers | 18,235 | - | - | - | |
| Title V | 8,654 | 12,000 | 12,000 | 18,000 | |
| Medicaid Waiver Meals | 3,508 | 900 | 900 | 930 | |
| Veteran's Administration | 5,955 | 6,500 | 6,500 | 6,695 | |
| United Way | 20,194 | 23,596 | 23,596 | 24,304 | |
| Contributions | 27,248 | 4,120 | 4,120 | 5,535 | |
| Fund Raising | 13,288 | 14,420 | 14,420 | 14,760 | |
| Miscellaneous | 217 | 330 | 330 | 369 | |
| Interest | 2,401 | 33 | 33 | 37 | |
| Rent Revenue | 2,321 | 2,310 | 2,310 | 2,695 | |
| Project Income | 97,382 | 50,724 | 50,724 | 50,441 | |
| Supplemental Grants | - | 30,000 | 33,000 | 17,682 | |
| Day Foundation | - | 824 | - | 2,000 | |
| Plus Sixty | - | 412 | - | 5,000 | |
| ADC Meals | 12,072 | 10,000 | 10,000 | 10,000 | |
| GRB Community Foundation | - | 1,442 | - | 5,000 | |
| ALCOA | - | 824 | - | 5,000 | |
| Friendly Thrift | - | 500 | 500 | 500 | |
| Scott County Regional Authority | - | 2,060 | - | - | |
| Riverboat Development Authority | - | 2,060 | 6,600 | 5,000 | |
| Transportation/ADC | 7,329 | 7,370 | 7,370 | 7,591 | |
| Bingo | 18,560 | 21,120 | 21,120 | 22,272 | |
| SUB-TOTAL REVENUES | \$334,009 | \$292,183 | \$294,161 | \$304,790 | |
| Scott County Contribution | 11,005 | 11,005 | 11,005 | 14,286 | 14,286 |
| TOTAL REVENUES | \$345,014 | \$303,188 | \$305,166 | \$319,076 | |
| APPROPRIATION SUMMARY: | | | | | |
| Personal Services | \$215,364 | \$211,127 | \$211,127 | \$222,233 | |
| Equipment | - | 165 | 165 | 190 | |
| Expenses | 58,584 | 68,115 | 74,715 | 70,775 | |
| Supplies | 42,465 | 22,614 | 22,614 | 17,413 | |
| Occupancy | 4,130 | 8,204 | 8,204 | 8,465 | |
| TOTAL APPROPRIATIONS | \$320,543 | \$310,225 | \$316,825 | \$319,076 | |

SERVICE AREA: Social Services
ACTIVITY: Services to Other Adults

PROGRAM: Volunteer Services for Older Persons (39D)
ORGANIZATION: Center for Active Seniors, Inc.

PROGRAM MISSION: To allow seniors of Scott County to stay in their homes with comfort, dignity and safety as long as possible and to stay out of institutions by providing services such as transportation, delivered meals, minor home repairs, friendly visits and phone calls, help with mail and paperwork and holiday baskets of food or gifts.

PROGRAM OBJECTIVES:

1. To provide 60,500 hours of volunteer service.
2. To keep the cost per volunteer hour at \$1.00 or less.
3. To generate at least \$600,000 worth of volunteer hours.

| PERFORMANCE INDICATORS | 1998-99 ACTUAL | 1999-00 PROJECTED | 2000-01 REQUESTED | 2000-01 ADOPTED |
|---|-------------------|----------------------|----------------------|--------------------|
| DEMAND | | | | |
| 1. Eligible population | 23,271 | 23,271 | 23,271 | 23,271 |
| WORKLOAD | | | | |
| 1. Hours of service | 54,398 | 55,000 | 60,000 | 60,000 |
| PRODUCTIVITY | | | | |
| 1. Cost per volunteer hour | \$1.05 | \$0.93 | \$1.44 | \$1.44 |
| 2. Cost as percent of dollar value of volunteer service | 10.50% | 9.30% | 14.40% | 14.40% |
| EFFECTIVENESS | | | | |
| 1. Dollar value of volunteer services | \$544,379 | \$685,000 | \$600,000 | \$600,000 |
| 2. Hours served per volunteer | 82 | 103 | 90 | 90 |

ANALYSIS:

The hours of service (W1) is requested at a level which is 9% over the FY2000 projected level and is 10.2% over the FY99 actual experience. The cost per volunteer hour is increased by 7 cents over the FY99 actual level. The agency continues a strong and active recruitment of volunteers but continues to experience the difficulty that all agencies experience in recruiting and maintaining volunteers.

This is a program which is controlled by the provisions of the contractual agreement between Scott County and CASI. This agreement provides that inflationary increases may be considered for this program. The agency is requesting a 3% increase in county contribution or a funding level of \$32,240. Funding is recommended at the requested level of \$32,240.

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | 1998-99 | 1999-00 | 1999-00 | 2000-01 | 2000-01 |
|--|-----------------|-----------------|------------------|------------------|----------------|
| PROGRAM: Volunteer Services for Older Persons (39D) | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| AUTHORIZED POSITIONS: | | | | | |
| President/CEO | 0.06 | 0.11 | 0.11 | 0.12 | |
| Vice President/Resource Development | 0.06 | 0.11 | 0.11 | 0.12 | |
| Accounting Coordinator | 0.06 | 0.11 | 0.11 | 0.12 | |
| Administrative Coordinator | 0.06 | 0.11 | 0.11 | 0.12 | |
| Receptionist | 0.06 | 0.11 | 0.11 | 0.12 | |
| Janitor | 0.12 | 0.29 | 0.29 | 0.30 | |
| Volunteer/Chore Coordinator | 0.76 | 0.76 | 0.76 | 0.76 | |
| Listen-To-Me-Read Coordinator | 0.50 | 0.50 | 0.50 | 0.50 | |
| TOTAL POSITIONS | 1.68 | 2.10 | 2.10 | 2.16 | |
| REVENUE SUMMARY: | | | | | |
| Pledge Revenue | \$1,825 | \$9,192 | \$9,192 | \$5,440 | |
| Transfers | 3,773 | - | - | - | |
| Contributions | 5,581 | 1,260 | 1,260 | 2,040 | |
| Activities | 2,578 | 4,410 | 4,410 | 5,440 | |
| Miscellaneous | 45 | 110 | 110 | 136 | |
| Interest | 497 | 11 | 11 | 13 | |
| Rent Revenue | 480 | 770 | 770 | 995 | |
| Project Income | 1,095 | 19,022 | 19,022 | 20,237 | |
| Supplemental Grants | - | - | - | 540 | |
| Lee Foundation | 12,000 | 12,000 | 12,000 | 12,000 | |
| Day Foundation | - | 252 | - | - | |
| Plus Sixty | - | 126 | - | - | |
| GRB Community Foundation | - | 441 | - | - | |
| ALCOA | - | 252 | - | - | |
| Scott County Regional Authority | - | 630 | - | - | |
| Riverboat Development Authority | - | 630 | 2,200 | - | |
| Bingo | 3,840 | 7,040 | 7,040 | 7,360 | |
| SUB-TOTAL REVENUES | \$31,714 | \$56,146 | \$56,015 | \$54,201 | |
| Scott County Contribution | 30,390 | 31,301 | 31,301 | 32,240 | 32,240 |
| TOTAL REVENUES | \$62,104 | \$87,447 | \$87,316 | \$86,441 | |
| APPROPRIATION SUMMARY: | | | | | |
| Personal Services | \$44,558 | \$55,391 | \$55,391 | \$56,081 | |
| Equipment | - | 55 | 55 | 71 | |
| Expesnes | 10,658 | 21,167 | 23,367 | 21,737 | |
| Supplies | 1,293 | 7,538 | 7,538 | 5,755 | |
| Occupancy | 854 | 2,735 | 2,735 | 2,797 | |
| TOTAL APPROPRIAITONS | \$57,363 | \$86,886 | \$89,086 | \$86,441 | |

| SERVICE AREA: Social Services | | PROGRAM: Leisure Services for Older Persons (39E) | | | |
|---|--|--|----------------------|--|--------------------|
| ACTIVITY: Services to Other Adults | | ORGANIZATION: Center for Active Seniors, Inc. | | | |
| PROGRAM MISSION: To provide social, recreational, and informational activities to the Scott County in order to stimulate and strengthen group activities for older people. These group activities are designed to provide part of the information and social stimulation necessary to aid in helping seniors live as independently as possible. | | | | | |
| PROGRAM OBJECTIVES: To provide 800 activity sessions. 2. To maintain an average of 17 participants per session. 3. To keep costs per session at or below \$7.50. | | | | | |
| PERFORMANCE INDICATORS | | 1998-99 ACTUAL | 1999-00 PROJECTED | 2000-01 REQUESTED | 2000-01 ADOPTED |
| DEMAND | | | | | |
| 1. Activity locations | | 17 | 2 | 2 | 2 |
| WORKLOAD | | | | | |
| 1. Sessions | | 6,456 | 2,012 | 1,500 | 1,500 |
| 2. Total Participants | | | 30,000 | 25,000 | 25,000 |
| PRODUCTIVITY | | | | | |
| 1. Cost per session | | \$7.93 | \$52.86 | \$68.57 | \$68.57 |
| 2. Cost per participant | | | 3.55 | 4.11 | 4.11 |
| EFFECTIVENESS | | | | | |
| 1. Participants per session | | 16 | 17 | 17 | 17 |
| 2. Staff costs as a percent of program costs | | 60% | 63.30% | 60.00% | 60.00% |
| ANALYSIS: | | | | | |
| <p>The demand indicator of activity locations (D1) is reduced to 2 in the current year and continued at that level for FY2001. This is a result of the Area Agency on Aging taking over the Congregate Meal program. This transfer took place during the second quarter of the current year. With this transfer, CASI will no longer manage the Congregate Meal sites and therefore, will not have the activities at the meal site locations. They will continue to manage the meal site at the Kimberly Road location and will have activities there. Additionally, they will continue an activity site at the Collins House. Two new indicators have been added to give additional information regarding this program. W2 Total participants has been added to show the number of persons participating in the activities. In conjunction with W2, a new productivity indicator P2 is added that provides information on the cost per participant. The agency feels that since some of the activity sessions are quite large it is important to provide this additional information. Since the Congregate meal program is terminated, some of the costs which were attributed to that</p> | | <p>program must be transferred to the other ongoing programs of the agency. The Leisure program is requested showing the transfer of personnel FTE's and related costs which had previously been in the Congregate Meals program. These include a portion of administrative personnel whose cost must then be redistributed through existing programs. Also included is the Senior Center Director who is now shown 100% to this program. This position was previously shown with 50% time to the Congregate Meals program.</p> <p>The Leisure program had previously been capped at the current years funding level through a contractual arrangement between Scott County and CASI. The FY2001 request is for consideration of lifting the cap in the FY2001 budget consideration and increasing the funding level by \$3,397, which allows for the redistribution of fixed costs. This should be considered by the Board of Supervisors during their budget discussions. Contingent upon consideration by the Board, the requested funding level of \$18,297 is recommended, with the funding level being</p> | | <p>capped at the new level in the contractual agreement.</p> | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | 1998-99 | 1999-00 | 1999-00 | 2000-01 | 2000-01 |
|--|-----------------|-----------------|------------------|------------------|----------------|
| PROGRAM: Leisure Services for Older Persons (39E) | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| AUTHORIZED POSITIONS: | | | | | |
| President/CEO | 0.05 | 0.10 | 0.10 | 0.10 | |
| Vice President/Resource Development | 0.05 | 0.10 | 0.10 | 0.10 | |
| Accounting Coordinator | 0.05 | 0.10 | 0.10 | 0.10 | |
| Administrative Coordinator | 0.05 | 0.10 | 0.10 | 0.10 | |
| Receptionist | 0.05 | 0.10 | 0.10 | 0.10 | |
| Janitor | 0.10 | 0.25 | 0.25 | 0.28 | |
| Senior Center Director | 0.50 | 0.50 | 0.50 | 1.00 | |
| Activity Managers | 1.15 | 1.15 | 1.15 | 1.15 | |
| Site Managers | - | - | - | 0.50 | |
| TOTAL POSITIONS | 2.00 | 2.40 | 2.40 | 3.43 | |
| REVENUE SUMMARY: | | | | | |
| Pledge Revenue | \$1,521 | \$8,878 | \$8,878 | \$5,040 | |
| Title III C | - | - | - | 9,316 | |
| Transfers | 3,144 | - | - | - | |
| Contributions | 4,601 | 1,160 | 1,160 | 1,890 | |
| Activities | 2,175 | 4,060 | 4,060 | 5,040 | |
| Membership | - | 6,000 | 6,000 | 6,000 | |
| Miscellaneous | 37 | 100 | 100 | 126 | |
| Interest | 414 | 10 | 10 | 13 | |
| CDBG | - | - | - | 10,524 | |
| Rent Revenue | 400 | 700 | 700 | 925 | |
| Project Income | 20,487 | 31,702 | 31,702 | 21,535 | |
| Supplemental Grants | - | - | - | 432 | |
| Knouse Grant | - | 2,000 | 2,000 | 2,000 | |
| Day Foundation | - | 232 | - | - | |
| Plus Sixty | - | 116 | 5,000 | - | |
| GRB Community Foundation | - | 406 | - | - | |
| ALCOA | - | 232 | - | - | |
| Scott County Regional Authority | - | 580 | 20,000 | 10,000 | |
| Riverboat Development Authority | - | 580 | 2,000 | 5,000 | |
| Bingo | 3,200 | 6,400 | 6,400 | 6,720 | |
| SUB-TOTAL REVENUES | \$35,979 | \$63,156 | \$88,010 | \$84,561 | |
| Scott County Contribution | 14,900 | 14,900 | 14,900 | 18,297 | 18,297 |
| TOTAL REVENUES | \$50,879 | \$78,056 | \$102,910 | \$102,858 | |
| APPROPRIATION SUMMARY: | | | | | |
| Personal Services | \$31,350 | \$55,725 | \$55,725 | \$74,590 | |
| Equipment | - | 50 | 20,050 | 66 | |
| Expenses | 8,828 | 19,242 | 21,242 | 20,395 | |
| Supplies | 10,320 | 6,853 | 6,853 | 5,253 | |
| Occupancy | 713 | 2,486 | 2,486 | 2,554 | |
| TOTAL APPROPRIATIONS | \$51,211 | \$84,356 | \$106,356 | \$102,858 | |

SERVICE AREA: Social Services
ACTIVITY: Services to Other Adults

PROGRAM: Congregate Meals (39F)
ORGANIZATION: Center for Active Seniors, Inc.

PROGRAM MISSION: To provide well-balanced meal and nutritious meals to the seniors of Scott County in a congregate meal setting in order to enable older persons to maximize the use of personal and existing community resources, and therefore live as independently as possible.

PROGRAM OBJECTIVES:

- To provide 5,525 meals in FY 2001.
- 2. To keep the cost per meal below \$3.15.
- 3. To provide 1,000 volunteer hours.

| PERFORMANCE INDICATORS | 1998-99 ACTUAL | 1999-00 PROJECTED | 2000-01 REQUESTED | 2000-01 ADOPTED |
|--|-------------------|----------------------|----------------------|--------------------|
| DEMAND | | | | |
| 1. Sites | 16 | 1 | 1 | - |
| WORKLOAD | | | | |
| 1. Meals served | 85,555 | 5,625 | 5,500 | - |
| PRODUCTIVITY | | | | |
| 1. Cost per meal/total management cost | \$3.15 | \$3.16 | \$3.15 | \$0.00 |
| EFFECTIVENESS | | | | |
| 1. Volunteer hours/Congregate Meals only | 22,527 | 1,000 | 1,000 | - |

ANALYSIS:

This program is no longer requesting county funding. Due to a new arrangement with the Area Agency on Aging, CASI is no longer managing the congregate meal sites. They will maintain a meal site at the Kimberly Road location, but they have been advised that funding for them would be considered no different than any other meal site location and they should make arrangements with the Area Agency on Aging around cost issues. Therefore, the funding request is reduced to zero for this program.

As can be seen in the other programs, the agency has requested that some of the county funding to this program be diverted to other programs. These requests will be considered by the Board of Supervisors during the budget discussions. The diversion requests in the amount of \$3,397 in increased funding to the Leisure program, and \$3,281 in increased funding to the Day Care program. The Leisure program is taking the cost of personnel who had previously been shown in the Congregate Meal program, and the Day Care program has agreed to serve elderly persons with mental retardation. The current year's county funding

to the Congregate Meal program was at \$13,794, which results in an overall reduction of \$7,116.

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | 1998-99 | 1999-00 | 1999-00 | 2000-01 | 2000-01 |
|---|------------------|-----------------|------------------|------------------|----------------|
| PROGRAM: Congregate Meals (39F) | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| AUTHORIZED POSITIONS: | | | | | |
| President/CEO | 0.29 | 0.05 | 0.05 | - | |
| Vice President/Resource Development | 0.29 | 0.05 | 0.05 | - | |
| Accounting Coordinator | 0.29 | 0.05 | 0.05 | - | |
| Administrative Coordinator | 0.29 | 0.05 | 0.05 | - | |
| Receptionist | 0.29 | 0.05 | 0.05 | - | |
| Janitor | 0.58 | 0.14 | 0.14 | - | |
| Senior Center Director | 0.50 | 0.50 | 0.50 | - | |
| Senior Center Assistant | 1.00 | - | - | - | |
| Site Managers | 6.28 | 0.50 | 0.50 | - | |
| Meal Drivers | 1.10 | - | - | - | |
| TOTAL POSITIONS | 10.91 | 1.39 | 1.39 | - | |
| REVENUE SUMMARY: | | | | | |
| Pledge Revenue | \$8,821 | \$0 | \$0 | \$0 | |
| Title III C | 134,244 | 33,561 | 33,561 | - | |
| Title V | 18,235 | - | - | - | |
| LTCIS | 5,671 | - | - | - | |
| Medicaid Waiver Meals | 1,210 | - | - | - | |
| Contributions | 23,543 | - | - | - | |
| Fund Raising | 12,461 | - | - | - | |
| Miscellaneous | 1,754 | 50 | 50 | - | |
| Interest | 2,401 | 5 | 5 | - | |
| CDBG | 18,835 | 10,039 | 10,039 | - | |
| Rent Revenue | 2,321 | 350 | 350 | - | |
| Project Income | 1,045 | - | - | - | |
| Knouse Grant | 2,000 | - | - | - | |
| Day Foundation | - | - | - | - | |
| Plus Sixty | - | - | - | - | |
| GRB Community Foundation | - | - | - | - | |
| ALCOA | - | - | - | - | |
| Scott County Regional Authority | - | - | - | - | |
| Riverboat Development Authority | - | - | 1,000 | - | |
| Bingo | 18,560 | 3,200 | 3,200 | - | |
| SUB-TOTAL REVENUES | \$251,101 | \$47,205 | \$48,205 | \$0 | |
| Scott County Contribution | 13,794 | 9,000 | 9,000 | - | |
| TOTAL REVENUES | \$264,895 | \$56,205 | \$57,205 | \$0 | |
| APPROPRIATION SUMMARY: | | | | | |
| Personal Services | \$200,191 | \$26,995 | \$26,995 | \$0 | |
| Equipment | - | 25 | 25 | - | |
| Expenses | 59,403 | 9,622 | 10,622 | - | |
| Supplies | 7,591 | 3,426 | 3,426 | - | |
| Occupancy | 12,069 | 1,243 | 1,243 | - | |
| TOTAL APPROPRIATIONS | \$279,254 | \$41,311 | \$42,311 | \$0 | |

| SERVICE AREA: Social Services | | PROGRAM: Health Services-Community Services (40B) | | | |
|---|--|---|----------------------|----------------------|--------------------|
| ACTIVITY: Services to Other Adults | | ORGANIZATION: Community Health Care, Inc. | | | |
| PROGRAM MISSION: To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services | | | | | |
| PROGRAM OBJECTIVES: | | | | | |
| 1. To meet 100% of Community Service requests. | | | | | |
| 2. To maintain the Community Service cost per encounter under \$95.00. | | | | | |
| 3. To continue to work with the Community Services' staff to insure that all third party revenue is maximized. | | | | | |
| PERFORMANCE INDICATORS | | 1998-99 ACTUAL | 1999-00 PROJECTED | 2000-01 REQUESTED | 2000-01 ADOPTED |
| DEMAND | | | | | |
| 1. Estimated number of Scott County citizens below poverty level | | 12,482 | 12,482 | 12,482 | 12,482 |
| 2. Number of Community Services visits | | 2,748 | 2,700 | 2,800 | 2,800 |
| WORKLOAD | | | | | |
| 1. Cost of Community Services medical services | | \$55,300 | \$53,160 | \$57,497 | \$57,497 |
| 2. Cost of Community Services dental services | | \$5,441 | \$6,573 | \$5,154 | \$5,154 |
| 3. Cost of Community Services pharmacy services | | \$177,745 | \$151,510 | \$172,000 | \$172,000 |
| 4. Cost of Community Services lab services | | \$5,994 | \$5,088 | \$5,678 | \$5,678 |
| 5. Cost of Community Services x-ray services | | \$3,016 | \$3,669 | \$2,857 | \$2,857 |
| PRODUCTIVITY | | | | | |
| 1. Cost per Community Services visit | | \$89.24 | \$81.48 | \$85.03 | \$85.03 |
| EFFECTIVENESS | | | | | |
| 1. Percent of Community Services encounter requests seen | | 100% | 100% | 100% | 100% |
| 2. Federal standard for cost per visit | | \$110.00 | \$110.00 | \$110.00 | \$110.00 |
| ANALYSIS: | | | | | |
| <p>The Community Services program of Community Health Care (CHC) provides needed services to persons determined eligible for medical assistance by the Scott County Community Services Dept. The number of community services visits (D.2) is expected to increase slightly over FY'00 projections. Workload indicators (W.1-W.5) represent a projection of billable services provided. Cost of pharmacy services (W.3) continues to be of concern.</p> <p>During the FY'00 fiscal year CHC and the County have had several meetings to look at better ways to control pharmacy costs. During FY'00 CHC attempted to control those costs by increasing their formulary so as not to send as many prescriptions out to private retailers and to have better inventory control and purchasing guidelines. This has been only somewhat successful.</p> <p>Cost per community service visit (P.1) is expected to remain in line with FY'00 projections. All community services encounter requests (E.1) are expected to be seen.</p> <p>No revenues are generated for this program. This program was increased by 11.2% during FY'00 to compensate for the increase in pharmaceutical costs. CHC is again asking for an \$18,490 increase or 8.2% solely for increased pharmaceutical costs. Based on discussion with the Agency it is recommended that this increase be granted.</p> | | | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | 1998-99 | 1999-00 | 1999-00 | 2000-01 | 2000-01 |
|--|------------------|------------------|------------------|------------------|------------------|
| PROGRAM: Health Services-Community Services (40B) | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| AUTHORIZED POSITIONS: | | | | | |
| Physician | 0.32 | 0.32 | 0.32 | 0.32 | |
| Physician Assistant | 0.11 | 0.11 | 0.11 | 0.11 | |
| Nurse Practitioner | 0.09 | 0.09 | 0.09 | 0.09 | |
| Nutritionist | 0.04 | 0.04 | 0.04 | 0.04 | |
| Health Educator | 0.03 | 0.03 | 0.03 | 0.03 | |
| Social Worker | 0.06 | 0.06 | 0.06 | 0.06 | |
| X-Ray Technician | 0.04 | 0.04 | 0.04 | 0.04 | |
| Lab Technician | 0.13 | 0.13 | 0.13 | 0.13 | |
| Nursing Coordinator | 0.03 | 0.03 | 0.03 | 0.03 | |
| LPN/Medical Assistant | 0.48 | 0.48 | 0.48 | 0.48 | |
| Dentist | 0.11 | 0.11 | 0.11 | 0.11 | |
| Dental Hygienist | 0.09 | 0.09 | 0.09 | 0.09 | |
| Dental Assistants | 0.20 | 0.20 | 0.20 | 0.20 | |
| Dental Receptionist | 0.03 | 0.03 | 0.03 | 0.03 | |
| Pharmacist | 0.06 | 0.06 | 0.06 | 0.06 | |
| Pharmacy Technician | 0.06 | 0.06 | 0.06 | 0.06 | |
| Information Services Coordinator | 0.03 | 0.03 | 0.03 | 0.03 | |
| Medical Records Clerk | 0.17 | 0.17 | 0.17 | 0.17 | |
| Transcriptionist | 0.11 | 0.11 | 0.11 | 0.11 | |
| Business Office Coordinator | 0.03 | 0.03 | 0.03 | 0.03 | |
| Lead Insurance Clerk | 0.03 | 0.03 | 0.03 | 0.03 | |
| Insurance Clerk | 0.17 | 0.17 | 0.17 | 0.17 | |
| Receptionist | 0.18 | 0.18 | 0.18 | 0.18 | |
| Executive Director | 0.03 | 0.03 | 0.03 | 0.03 | |
| Director Operations/Finance | 0.03 | 0.03 | 0.03 | 0.03 | |
| Administrative Assistant | 0.03 | 0.03 | 0.03 | 0.03 | |
| Administrative Secretary | 0.06 | 0.06 | 0.06 | 0.06 | |
| Telephone Operator | 0.03 | 0.03 | 0.03 | 0.03 | |
| Data Entry Operator | 0.10 | 0.10 | 0.10 | 0.10 | |
| Medical Unit Clerk | 0.03 | 0.03 | 0.03 | 0.03 | |
| Accounting Specialist | 0.03 | 0.03 | 0.03 | 0.03 | |
| Medical Clinic Manager | 0.05 | 0.05 | 0.05 | 0.05 | |
| Health Specialist | 0.03 | 0.03 | 0.03 | 0.03 | |
| Development Specialist | 0.03 | 0.03 | 0.03 | 0.03 | |
| Accountant | 0.03 | 0.03 | 0.03 | 0.03 | |
| TOTAL POSITIONS | 3.08 | 3.08 | 3.08 | 3.08 | |
| REVENUE SUMMARY: | | | | | |
| Scott County Contribution | \$197,832 | \$220,000 | \$220,000 | \$238,075 | \$238,075 |
| TOTAL REVENUE | \$197,832 | \$220,000 | \$220,000 | \$238,075 | \$238,075 |
| APPROPRIATION SUMMARY: | | | | | |
| Personal Services | \$67,492 | \$64,200 | \$64,200 | \$66,075 | |
| Expenses | 59,821 | 40,000 | 40,000 | 34,000 | |
| Supplies | 117,924 | 120,000 | 120,000 | 138,000 | |
| TOTAL APPROPRIATIONS | \$245,237 | \$224,200 | \$224,200 | \$238,075 | |

