

**PHYSICAL HEALTH & EDUCATION  
TABLE OF CONTENTS**

	<u>Page</u>
<b>HEALTH DEPARTMENT</b>	
Assessment .....	166
Policy Development .....	168
Assurance .....	170
<b>COMMUNITY HEALTH CARE</b>	
Health Services-Other .....	172
<b>GENESIS VISITING NURSE ASSOCIATION</b>	
Public Health Nursing .....	174
Home Support Services .....	176
<b>LIBRARY</b>	
Library Resources & Services .....	178
<b>MISSISSIPPI VALLEY FAIR</b>	
Fairgrounds.....	180

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 required follow-up with IDPH guidelines.					
2. Water Quality: Bring 85% 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		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Communicable Disease: # of diseases reported		21,849	17,500	20,000	20,000
2. Water Quality: # of samples required		1,357	1,200	1,300	1,300
3. Clinical Services: # of patients requesting appointments for service		21,332	20,500	20,000	20,000
WORKLOAD					
1. Communicable Disease: # of diseases requiring invest/intervention		204	160	150	150
2. Water Quality: # of water samples collected		1,357	960	1,300	1,300
3. Clinical Services: # of patient contacts presented in clinics		20,953	18,450	18,000	18,000
PRODUCTIVITY					
1. Communicable Disease: \$ cost/disease reported		\$4.72	\$6.19	\$5.95	\$5.95
2. Water Quality: \$ cost/sample collected		\$19.37	\$28.79	\$23.32	\$23.32
3. Clinical Services: \$ cost/patient contact		\$19.21	\$20.19	\$26.59	\$26.59
EFFECTIVENESS					
1. Communicable Disease: % of interv on diseases requiring interv		100%	95%	95%	95%
2. Water Quality: % of substandard samples brought into compliance		95%	80%	85%	85%
3. Clinical Services: % of patient requests provided by clinical services		98%	90%	90%	90%
ANALYSIS:					
<p>The FY02 PPB indicators for this program show that the number of Communicable Diseases reported (D.1.) are projected to be less than FY'00 actual (because in FY'00, the Department experienced several major outbreaks of diseases), but more than FY'01 projections, based on current levels. The number of Communicable Diseases requiring investigation/intervention (W.1.) subsequently were also higher in FY'00, but FY'02 projections are in line with FY'01 projections and current levels. 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'01 projections. The Department continues to see a decrease in the number of patients seen in their clinics (W.3.), and project this trend to continue as more immunization clinic patients receive services from their primary physician.</p> <p>Projected revenues have been adjusted on the FY'01 Department Estimate, which reflects an actual projected .4% increase in revenue from FY'01 to FY'02. However, revenues are expected to decrease 7.5% from</p>			<p>FY'00 actual, primarily due to a projected reduction in the HIV Testing &amp; Counseling Grant, and a decrease in the Well Testing/Closure/Sealant Grant, but partially offset by an increase in the Homemaker/Home Health Aide Grant (for Board of Health Infrastructure funding).</p> <p>Non-salary costs are recommended to increase 16.8% or approximately \$19,000 due primarily to an increase in lab fees for the Childhood Lead Poisoning Prevention Program (\$6,000) an increase in cost of medical supplies (\$2,195), and an increase in the amount of Board of Health Infrastructure expenses (\$10,435), which is offset by grant revenue.</p> <p>The department has requested to replace a Class V vehicle which is being reviewed by the Vehicle Advisory Committee.</p> <p>The department projects \$984 in overtime costs based on past history.</p> <p>Human Resources is reviewing a request to increase a Public Health Nurse position from .75 FTE to 1.0 FTE.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Health Assessment (20H/I/J)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
571-A Deputy Director		0.40	0.40	0.40	0.40	0.40
430-A Program Development Coordinator		0.70	0.70	0.70	0.70	0.70
417-A Clinical Services Coordinator		0.90	0.90	0.90	0.90	0.90
417-A Community Health Coordinator		0.20	0.20	0.20	0.20	0.20
417-A Environmental Health Coordinator		0.90	0.90	0.90	0.90	0.90
366-A Public Health Nurse		3.15	3.15	3.15	3.30	3.30
355-A Disease Prevention Specialist		1.20	1.20	1.20	1.20	1.20
355-A Environmental Health Specialist		2.00	2.00	2.00	2.00	2.00
298-A Administrative Office Manager		0.40	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	0.75
162-A Resource Specialist		0.20	0.20	0.20	0.20	0.20
141-A Resource Assistant		1.04	1.04	1.04	1.04	1.04
Z Health Services Professional		0.90	0.90	0.90	0.90	0.90
<b>TOTAL POSITIONS</b>		<b>13.74</b>	<b>13.74</b>	<b>13.74</b>	<b>13.89</b>	<b>13.89</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$156,906	\$116,565	\$156,181	\$156,531	\$156,531
Licenses and Permits		77,945	74,000	74,000	75,500	75,500
Fees and Charges		25,853	32,000	26,000	25,000	25,000
Miscellaneous		834	0	0	0	0
<b>TOTAL REVENUES</b>		<b>\$261,538</b>	<b>\$222,565</b>	<b>\$256,181</b>	<b>\$257,031</b>	<b>\$257,031</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$630,666	\$678,265	\$676,506	\$747,347	\$743,584
Equipment		2,348	2,150	2,150	0	0
Expenses		97,410	88,601	98,858	107,120	107,120
Supplies		18,775	22,581	22,581	25,222	25,222
<b>TOTAL APPROPRIATIONS</b>		<b>\$749,199</b>	<b>\$791,597</b>	<b>\$800,095</b>	<b>\$879,689</b>	<b>\$875,926</b>

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. Consumer Protection & Environment: Bring 85% of re-inspections into compliance.					
2. Customer Service Evaluation: Through a customer service evaluation, evaluate and/or modify one Health Department area/program.					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Consumer Prot/Environ:# of inspections required or requested		4,444	4,620	4,620	4,620
2. Customer Serv Eval:# of areas/prog to be surveyed/eval.for the yr.		3	3	3	3
WORKLOAD					
1. Consumer Prot/Environ:# of inspections conducted		4,443	4,200	4,620	4,620
2. Customer Serv Eval: # of areas/prog surveyed/evaluated		3	3	3	3
PRODUCTIVITY					
1. Consumer Prot/Environ: \$ cost/inspection		\$62.08	\$70.46	\$69.79	\$69.79
2. Customer Serv Eval: \$ cost/survey and evaluation		\$577.00	\$588.00	\$674.77	\$674.77
EFFECTIVENESS					
1. Consumer Prot/Environ: % of re-inspections that reach compliance		96%	85%	85%	85%
2. Customer Serv Eval: % of areas/prog evaluated and/or modified		100%	100%	100%	100%
ANALYSIS:					
<p>The FY02 PPB indicators for this program show that the number of environmental inspections required (D.1.) and conducted (W.1.) are projected to increase based on demand for services, as well as the Department's goal to conduct all inspections requested W.1.). It is the Department's plan to conduct evaluations on three of the Department's programs in FY'02 (D.2., W.2., P.2., E.2.).</p> <p>Revenues for this program are projected to increase 14.4%, or approximately \$20,000 in the area of license fees and food service training fees.</p> <p>Non-salary costs for this program are recommended to increase 8% or approximately \$8,300. This increase is primarily due to an increase in Recycling expenses (\$7,500). Dumping and MRF costs have increased because recycling sites are being used more by the public. A 30% or \$634 increase in fuels and lubricants is recommended due to rising gasoline prices.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Policy Development (20K/L/M)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
805-A Health Director		0.10	0.10	0.10	0.10	0.10
571-A Deputy Director		0.40	0.40	0.40	0.40	0.40
430-A Program Development Coordinator		0.10	0.10	0.10	0.10	0.10
417-A Environmental Health Coordinator		0.90	0.90	0.90	0.90	0.90
366-A Public Health Nurse		0.20	0.20	0.20	0.20	0.20
355-A Environmental Health Specialist		4.10	4.10	4.10	4.10	4.10
298-A Administrative Office Manager		0.20	0.20	0.20	0.20	0.20
141-A Resource Assistant		0.30	0.30	0.30	0.30	0.30
Z Environmental Health Intern		0.25	0.25	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>		<b>6.55</b>	<b>6.55</b>	<b>6.55</b>	<b>6.55</b>	<b>6.55</b>

**REVENUE SUMMARY:**

Licenses and Permits	\$149,657	\$127,880	\$146,830	\$146,830	\$146,830
Fees and Charges	4,775	7,200	6,600	7,800	7,800
Miscellaneous	3,741	640	640	640	640
<b>TOTAL REVENUES</b>	<b>\$158,173</b>	<b>\$135,720</b>	<b>\$154,070</b>	<b>\$155,270</b>	<b>\$155,270</b>

**APPROPRIATION SUMMARY:**

Personal Services	\$332,968	\$354,258	\$353,656	\$375,915	\$374,424
Equipment	0	1,000	1,000	0	0
Expenses	87,726	88,022	88,022	96,116	96,116
Supplies	13,725	13,843	13,843	15,022	15,022
<b>TOTAL APPROPRIATIONS</b>	<b>\$434,419</b>	<b>\$457,123</b>	<b>\$456,521</b>	<b>\$487,053</b>	<b>\$485,562</b>

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Assurance (20N/O/P/Q)</b>			
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. Education to Service Providers: Complete 90% of all educational requests from Service Providers.					
2. Education to Community: Complete 85% of all educational requests from the community.					
<b>PERFORMANCE INDICATORS</b>		<b>1999-00 ACTUAL</b>	<b>2000-01 PROJECTED</b>	<b>2001-02 REQUESTED</b>	<b>2001-02 ADOPTED</b>
<b>DEMAND</b>					
1. Education to Service Providers: # of educational requests		121	80	90	90
2. Education to Community: # of educational requests		277	240	240	240
<b>WORKLOAD</b>					
1. Education to Service Providers: # of educational requests completed		118	72	81	81
2. Education to Community: # of educational requests completed		277	204	204	204
<b>PRODUCTIVITY</b>					
1. Education to Service Providers: \$ cost/educational request provided		\$199.00	\$337.00	\$412.00	\$412.00
2. Education to Community: \$ cost/educational request provided		\$60.00	\$93.00	\$113.00	\$113.00
<b>EFFECTIVENESS</b>					
1. Education to Service Providers: % of educational requests provided		98%	90%	90%	90%
2. Education to Community: % of educational requests provided		100%	85%	85%	85%
<b>ANALYSIS:</b>					
<p>The FY02 PPB indicators for this program show that the Department expects to only be able to provide 90% of the requests for Education to Service Providers (D.1., W.1., E.1.). The Department expects to only be able to provide 85% of the requests for Education to the Community (D.2., W.2., E.2.). The Department is in the process of looking at developing indicators for the Maternal &amp; Child Health &amp; WIC Grant.</p> <p>Revenues are projected to increase due to new grants coming into the Department: \$125,179 for Child Health; \$19,208 for Dental Health; \$93,110 for Maternal Health; \$442,544 for WIC; \$28,000 for Health Department grant supported salaries for Maternal &amp; Child Health; \$8,934 for Abstinence Only Education; and \$102,500 for Tobacco Use Prevention; for a total revenue increase of \$819,475.00.</p> <p>With the increased Revenue from both the Maternal and Child Health and Tobacco Grants the Department will add two FTE's so as to support those programs. As with other grant supported programs the positions are tied to the continued receipt of those grant dollars.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Assurance (20N/O/P/Q)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
805-A Health Director		0.90	0.90	0.90	0.90	0.90
571-A Deputy Director		0.20	0.20	0.20	0.20	0.20
430-A Program Development Coordinator		0.20	0.20	0.20	0.20	0.20
417-A Clinical Services Coordinator		0.10	0.10	0.10	0.10	0.10
417-A Community Health Coordinator		0.80	0.80	0.80	0.80	0.80
417-A Environmental Health Coordinator		0.20	0.20	0.20	0.20	0.20
366-A Public Health Nurse		1.40	1.40	1.40	1.50	1.50
355-A Disease Prevention Specialist		0.80	1.80	2.80	2.80	2.80
355-A Environmental Health Specialist		0.90	0.90	0.90	0.90	0.90
298-A Administrative Office Manager		0.40	0.40	0.40	0.40	0.40
162-A Resource Specialist		1.20	1.20	1.20	1.20	1.20
141-A Resource Assistant		1.26	1.26	1.26	1.26	1.26
Z Interpreters		0.35	0.35	0.35	0.35	0.35
<b>TOTAL POSITIONS</b>		<b>8.71</b>	<b>9.71</b>	<b>10.71</b>	<b>10.81</b>	<b>10.81</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$84,085	\$50,000	\$857,769	\$873,346	\$873,346
Miscellaneous		12,133	10,000	28,034	28,034	28,034
<b>TOTAL REVENUES</b>		<b>\$96,218</b>	<b>\$60,000</b>	<b>\$885,803</b>	<b>\$901,380</b>	<b>\$901,380</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$441,165	\$473,616	\$510,894	\$600,124	\$597,313
Equipment		0	5,800	7,800	5,999	5,999
Expenses		103,501	100,525	866,809	842,616	842,616
Supplies		8,886	3,962	3,962	4,340	4,340
<b>TOTAL APPROPRIATIONS</b>		<b>\$553,552</b>	<b>\$583,903</b>	<b>\$1,389,465</b>	<b>\$1,453,079</b>	<b>\$1,450,268</b>

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Health Services - Other (40C)</b>			
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Community Health Care, Inc.</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
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 \$100 or less.					
<b>PERFORMANCE INDICATORS</b>		<b>1999-00 ACTUAL</b>	<b>2000-01 PROJECTED</b>	<b>2001-02 REQUESTED</b>	<b>2001-02 ADOPTED</b>
<b>DEMAND</b>					
1. Number of patients under 200% of poverty.		20,709	20,709	20,709	20,709
2. Quad City population		383,958	383,958	383,958	383,958
3. Total number of users at clinic this program		24,951	25,700	26,471	26,471
<b>WORKLOAD</b>					
1. Number of encounters for clinic this program		86,081	89,209	93,669	93,669
2. Number of encounters for people under 200% of poverty		71,447	74,043	77,770	77,770
3. Total dental encounters		9,357	10,073	12,577	12,577
4. Total medical encounters		73,314	75,751	77,024	77,024
<b>PRODUCTIVITY</b>					
1. Cost per encounter in clinic		\$93.31	\$93.91	\$93.91	\$93.91
<b>EFFECTIVENESS</b>					
1. Gross charges/total costs		112%	105%	100%	100%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$98.65	\$97.00	\$97.00	\$97.00
3. Sliding fee discounts/federal grant		116%	110%	105%	105%
<b>ANALYSIS:</b>					
<p>This program continues to represent Scott County's participation in the general medical programs provided by Community Health Care. The program provides assistance with deficits incurred for sliding fee scale patients. The total number of users of the clinic (D.3) and the number of encounters (W.3) continue to increase over FY'00 actual and FY'01 projections. This projected increase is reflected in the increase in total dental encounters (W.4). CHC is the recipient of a \$750,000 Federal Grant that will help to offset costs for a newly remodeled and expanded Dental Facility located at the old Per Mar building in downtown Davenport. That expansion will allow CHC to recruit new Dentists so as to provide additional services. Cost per encounter in clinic (P.1) is expected to remain stable. Revenues are expected to increase 1.9% primarily in the area of expected increased third party reimbursements. Total salaries and expenses are expected to increase 2.2%.</p> <p>Because of the continued importance of County funding to support the sliding fee scale it is recommended that this program remain</p>					



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Health Serv-Other (40C)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Physician		11.63	11.63	11.63	11.63	
Physician Assistant		1.89	1.89	1.89	1.89	
Nurse Practitioner		4.71	4.71	4.71	4.71	
Nutritionist		0.96	0.96	0.96	0.96	
Health Educator		0.97	0.97	0.97	0.97	
Social Worker		1.94	1.94	1.94	1.94	
X-Ray Technician		2.06	2.06	2.06	2.06	
Lab Technician		5.87	5.87	5.87	5.87	
Nursing Coordinator		1.97	1.97	1.97	1.97	
LPN/Medical Assistant		23.12	23.12	23.12	23.12	
Dentist		2.89	2.89	2.89	2.89	
Dental Hygienist		2.00	2.00	2.00	2.00	
Dental Assistants		6.20	6.20	6.20	6.20	
Dental Receptionist		0.97	0.97	0.97	0.97	
Pharmacist		2.94	2.94	2.94	2.94	
Pharmacy Technician		3.44	3.44	3.44	3.44	
Information Services Coordinator		0.97	0.97	0.97	0.97	
Medical Records Clerk		2.83	2.83	2.83	2.83	
Transcriptionist		2.89	2.89	2.89	2.89	
Business Office Coordinator		0.97	0.97	0.97	0.97	
Revenue Specialist		1.00	1.00	1.00	1.00	
Lead Insurance Clerk		0.97	0.97	0.97	0.97	
Insurance Clerk		4.33	4.33	4.33	4.33	
Receptionist		8.82	8.82	8.82	8.82	
Executive Director		0.97	0.97	0.97	0.97	
Director Operations/Finance		1.97	1.97	1.97	1.97	
Administrative Assistant		0.97	0.97	0.97	0.97	
Administrative Secretary		2.94	2.94	2.94	2.94	
Outreach Worker (Homeless)		1.00	1.00	1.00	1.00	
Telephone Operator		1.97	1.97	1.97	1.97	
Data Entry Operator		3.40	3.40	3.40	3.40	
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	
<b>TOTAL POSITIONS</b>		<b>119.36</b>	<b>119.36</b>	<b>119.36</b>	<b>119.36</b>	
<b>REVENUE SUMMARY:</b>						
Iowa State Dept Health/Child Health		\$129,778	\$150,000	\$150,000	\$151,000	
HHS-UHI		1,826,463	1,564,105	1,564,105	1,568,000	
Patient Fees		6,084,544	5,350,000	5,350,000	5,500,000	
Other		814,376	792,679	792,679	799,960	
<b>SUB-TOTAL REVENUES</b>		<b>\$8,855,161</b>	<b>\$7,856,784</b>	<b>\$7,856,784</b>	<b>\$8,018,960</b>	
Scott County Contribution		52,946	52,946	52,946	52,946	52,946
Senior Health Care		13,243	11,000	0	0	0
<b>TOTAL COUNTY CONTRIBUTION</b>		<b>\$66,189</b>	<b>\$63,946</b>	<b>\$52,946</b>	<b>\$52,946</b>	<b>\$52,946</b>
<b>TOTAL REVENUE</b>		<b>\$8,921,350</b>	<b>\$7,920,730</b>	<b>\$7,909,730</b>	<b>\$8,071,906</b>	<b>\$52,946</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$5,520,716	\$5,040,939	\$5,040,939	\$5,187,081	
Expenses		2,165,665	1,455,000	1,455,000	1,472,950	
Supplies		989,047	994,852	994,852	1,002,200	
Occupancy		312,735	369,050	369,050	370,500	
<b>TOTAL APPROPRIATIONS</b>		<b>\$8,988,163</b>	<b>\$7,859,841</b>	<b>\$7,859,841</b>	<b>\$8,032,731</b>	

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 discharged D & D patients.					
2. To meet 95% of the established outcomes for health promotion patients.					
3. To maintain cost/visit for health promotion at \$62.65 or less.					
4. To maintain cost/visit for disease and disability at \$92.08 or less.					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Referrals		5,810	5,810	5,810	5,810
WORKLOAD					
1. Patients served health promotion		1,865	1,600	1,600	1,600
2. Patients served disease and disability		3,070	3,300	3,300	3,300
3. Visits/health promotion		2,161	1,830	1,830	1,830
4. Visits/disease and disability		52,107	49,200	49,200	49,200
5. Total number of pain assessments on discharged D & D patients		5,072	1,620	1,500	1,500
6. Total number of health promotion patient outcomes established		6,089	4,600	4,600	4,600
PRODUCTIVITY					
1. Cost/visit health promotion		\$60.10	\$59.34	\$62.65	\$62.65
2. Cost/visit disease and disability		\$80.24	\$87.39	\$92.08	\$92.08
EFFECTIVENESS					
1. Time/visit in minutes health promotion		42	40	40	40
2. Time/non-visit in minutes health promotion		26	25	25	25
3. Time/visit in minutes disease and disability		48	45	45	45
4. Time/non-visit in minutes disease and disability		44	45	45	45
5. Percent of patients w/pain improved or maintained at tolerance level		82%	80%	80%	80%
6. Percent of total health promotion patient outcomes met		97%	95%	95%	95%
ANALYSIS:					
<p>The FY02 PPB indicators for this program show that the demand indicator (D.1 - referrals) and most of the workload indicators (W.1 - W.4 and W.6) will remain stable from FY01 to FY02. However, workload indicator W.5 (total number of pain assessments on discharged disease and disability patients) will decrease 7% in FY02 compared to FY01 and 70% compared to FY99 actuals. The significant dedine compared to FY99 actuals reflects a change in the frequency of reporting the data. In FY99, besides the initial pain assessment completed at the time of admission, subsequent pain assessments were completed and reported on every 60 days during the patient's length of stay and at time of discharge. With VNA's new computer system, the subsequent pain assessment information is now only accessible for reporting at time of discharge, even though it continues to be completed every 60 days during the patient's length of stay.</p> <p>Both productivity indicators (P.1 and P.2) are budgeted to increase an average of 5% compared to FY01 projections.</p> <p>All effectiveness indicators (E.1 -</p>		<p>E.6) are budgeted to remain constant compared to FY01 projections. Primary sources of reimbursement continue to be from private third party reimbursements and from Medicare and Medicaid. New HCFA guidelines have created concern about potential decreases in payment from Medicare. Iowa Department of Public Health dollars are to be utilized as last dollars in and are expected to remain the same as FY'01 original budget although a 14% increase was provided in FY'01 with Tobacco Settlement and one time only Gambling Treatment dollars. At this time those Tobacco dollars are not guaranteed for FY'02. It is recommended that County funding remain stable at \$102,500 for FY'02.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Public Health Nursing (52A)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Director Nursing/Patient Services		0.47	0.52	0.47	0.47	
Nursing Coordinator		3.63	5.40	4.99	4.99	
Nursing Supervisor		2.09	2.24	2.50	2.50	
Staff Nurse (RN)		44.74	47.93	41.19	41.19	
Homemakers		-	-	0.03	0.03	
Executive Director		0.47	0.52	0.47	0.47	
Controller		0.47	0.52	0.47	0.47	
Switchboard Operator		0.94	1.05	0.95	0.95	
Secretarial		1.97	3.16	2.40	2.40	
Clerical		9.12	9.56	9.99	9.99	
<b>TOTAL POSITIONS</b>		<b>63.90</b>	<b>70.90</b>	<b>63.46</b>	<b>63.46</b>	
<b>REVENUE SUMMARY:</b>						
Contributions		\$1,727	\$0	\$0	\$0	
Other Government Fees		3,416,825	3,900,597	3,687,260	3,908,520	
Program Service Fees		453,043	531,706	543,562	541,063	
United Way		56,770	64,535	63,320	65,220	
Miscellaneous		71	0	0	0	
<b>SUB-TOTAL REVENUES</b>		<b>\$3,928,436</b>	<b>\$4,496,838</b>	<b>\$4,294,142</b>	<b>\$4,514,803</b>	
Scott County Contribution		105,116	102,500	102,500	102,500	102,500
State Health Pass Through Funds		96,470	96,470	109,579	96,470	96,470
<b>TOTAL COUNTY CONTRIBUTION</b>		<b>\$201,586</b>	<b>\$198,970</b>	<b>\$212,079</b>	<b>\$198,970</b>	<b>\$198,970</b>
<b>TOTAL REVENUES</b>		<b>\$4,130,022</b>	<b>\$4,695,808</b>	<b>\$4,506,221</b>	<b>\$4,713,773</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$3,027,397	\$3,421,499	\$3,174,732	\$3,371,366	
Equipment		11,201	11,129	18,255	18,363	
Expenses		1,123,014	1,318,916	1,044,724	1,085,263	
Supplies		48,496	47,788	49,699	49,883	
Occupancy		138,316	145,920	151,692	152,244	
<b>TOTAL APPROPRIATIONS</b>		<b>\$4,348,424</b>	<b>\$4,945,252</b>	<b>\$4,439,102</b>	<b>\$4,677,119</b>	

SERVICE AREA: Physical Health & Education		PROGRAM: Home Support Services (52B)			
ACTIVITY: Physical Health Services		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 80% of referrals.					
2. To provide service to a minimum of 1,571 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		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Requests for service		1,285	1,250	1,214	1,214
WORKLOAD					
1. Total hours		59,541	51,750	51,750	51,750
2. Admissions for year		1,169	1,001	971	971
3. Total number of cases		1,856	1,755	1,571	1,571
4. Total # of assessments of home health aide patients' ability to bathe		1,741	800	1,380	1,380
PRODUCTIVITY					
1. Cost/hour - home health aide		\$30.22	\$33.21	\$34.91	\$34.91
2. Cost/hour - homemaker		\$25.99	\$28.05	\$29.56	\$29.56
3. Cost/hour - family life specialist		\$27.93	\$30.70	\$32.38	\$32.38
4. Cost/hour - all types		\$28.68	\$31.02	\$32.65	\$32.65
5. Cost per case		\$919.91	\$914.68	\$1,075.42	\$1,075.42
EFFECTIVENESS					
1. Percent of admissions to requests for service		91%	80%	80%	80%
2. Percent of total cases discharged to a nursing home		1%	3%	3%	3%
3. Percent of patients with bathing ability improved or maintained		69%	75%	75%	75%
ANALYSIS:					
<p>The FY02 PPB indicators for this program show that although requests for service (D.1), total hours (W.1), and admissions for year (W.2) will remain fairly stable compared to FY01 projections, the total number of cases (W.3) will decline by more than 10%. This reflects an estimate of fewer cases carrying over from FY01 to FY02 due to an increased focus on helping patients to regain independence in a shorter time period. This is also reflected in the higher cost per case (P.5), which is budgeted to increase almost 18% in FY02 compared to FY01, even though all of the other productivity indicators (P.1 – P.4) are only increasing 5%.</p> <p>VNA is expecting all effectiveness indicators (E.1 – E.3) to remain constant from FY01 to FY02. However, please note that FY01 data will be collected on W.4 (total number of assessments of home health aide patients' ability to bathe) for only the second half of the fiscal year due to limitations of VNA's new computer system. Primary sources of reimbursement continue to be from private third party reimbursements and from Medicare and Medicaid. As with the Public Health</p>		<p>Nursing program new HCFA guidelines have created concern about reimbursement. Iowa Department of Public Health dollars are expected to remain the same as FY'01 original budget although a 3% increase was provided in FY'01 with Tobacco Settlement and Gambling Treatment dollars. Scott County contribution for Home Support Services has been capped for many years at \$22,500.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Home Support Services (52B)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Director Nursing/Patient Services		0.18	0.20	0.18	0.18	
Nursing Coordinator		1.21	1.76	1.96	1.96	
Nursing Supervisor		0.18	0.19	0.18	0.18	
Staff Nurse RN		-	-	0.19	0.19	
Support Services Coordinator		0.99	1.00	1.00	1.00	
Homemaker Supervisors		1.64	1.64	1.63	1.63	
Home Health Aides		23.69	26.33	18.01	18.01	
Family Life Specialist		1.84	1.98	1.86	1.86	
Homemakers		12.30	13.48	12.58	12.58	
Executive Director		0.18	0.20	0.18	0.18	
Controller		0.18	0.20	0.18	0.18	
Switchboard Operator		0.37	0.39	0.37	0.37	
Secretarial		0.77	1.18	0.94	0.94	
Clerical		5.58	5.58	3.92	3.92	
<b>TOTAL POSITIONS</b>		<b>49.11</b>	<b>54.13</b>	<b>43.18</b>	<b>43.18</b>	
<b>REVENUE SUMMARY:</b>						
Contributions		\$138	\$0	\$0	\$0	
Other Government Fees		998,798	1,230,609	911,547	1,012,199	
Program Service Fees		132,230	118,297	135,944	133,891	
United Way		58,280	64,853	64,853	66,798	
<b>SUB-TOTAL REVENUES</b>		<b>\$1,189,446</b>	<b>\$1,413,759</b>	<b>\$1,112,344</b>	<b>\$1,212,888</b>	
Scott County Contribution		22,500	22,500	22,500	22,500	22,500
State Health Pass Through Funds		436,660	360,243	371,460	360,243	360,243
<b>TOTAL COUNTY CONTRIBUTION</b>		<b>\$459,160</b>	<b>\$382,743</b>	<b>\$393,960</b>	<b>\$382,743</b>	<b>\$382,743</b>
<b>TOTAL REVENUES</b>		<b>\$1,648,606</b>	<b>\$1,796,502</b>	<b>\$1,506,304</b>	<b>\$1,595,631</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$1,172,896	\$1,290,234	\$1,138,926	\$1,208,466	
Equipment		4,396	4,281	6,601	6,637	
Expenses		471,255	546,399	399,906	414,368	
Supplies		17,344	18,265	18,527	18,565	
Occupancy		41,457	43,350	41,300	41,455	
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,707,348</b>	<b>\$1,902,529</b>	<b>\$1,605,260</b>	<b>\$1,689,491</b>	

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.				
PERFORMANCE INDICATORS	1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND				
1. Size of collection	102,125	100,000	100,000	100,000
2. Registered borrowers	19,832	18,500	18,500	18,500
3. Requests for books/information	30,479	25,000	25,000	25,000
4. Citizen requests for programming	59	50	50	50
5. Hours of recommended staff in-service	487	400	450	450
6. Annual number of library visits	76,473	110,000	110,000	110,000
WORKLOAD				
1. Total materials processed	25,804	18,500	18,500	18,500
2. New borrowers registered	2,019	1,500	1,500	1,500
3. Book/information requested filled for patrons	30,304	24,000	24,000	24,000
4. Program activities attendance	8,314	1,500	1,500	1,500
5. Hours of in-service conducted or attended	487	400	400	400
6. Materials circulated	202,354	290,000	290,000	290,000
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$7.32	\$11.03	\$11.69	\$11.69
2. Cost/new borrowers registered (10%)	\$31.17	\$45.38	\$48.95	\$48.95
3. Cost/book & information requests filled for patrons (20%)	\$4.15	\$5.66	\$6.01	\$6.01
4. Cost/program activity attendance (5%)	\$3.79	\$22.66	\$24.04	\$24.04
5. Cost/hour of in-service activities attended/conducted (2%)	\$25.85	\$34.00	\$36.07	\$36.07
6. Cost/item circulated (33%)	\$1.03	\$0.77	\$0.82	\$0.82
EFFECTIVENESS				
1. Collection size per capita	3.7	3.6	3.6	3.6
2. Percent of population as registered borrowers	71%	67%	67%	67%
3. Document delivery rate	85%	90%	90%	90%
4. Program attendance per capita	0.30	0.60	0.60	0.60
5. In-service hours per F.T.E.	29.90	25	25.00	25%
6. Circulation per capita	7.29	11	10.50	10.5
ANALYSIS:				
<p>The FY02 PPB indicators for this program show that circulation on a national and local level has been going down but efforts are under way to increase it. The use of advertising is one example.</p> <p>Increases in maintenance of equipment and telephones covers fax machines, copiers and computers and telephone expenses at 10 libraries.</p> <p>The commercial services increase is for EhscoHost online indexing previously paid for by a grant.</p> <p>Rent increases are at the Eldridge, ParkView and Blue Grass Libraries.</p> <p>This budget request equates to a 7% increase in the County Library Budget.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Library Resources & Services (67A)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
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	
<b>TOTAL POSITIONS</b>		<b>16.29</b>	<b>16.29</b>	<b>16.29</b>	<b>16.29</b>	
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$351,654	\$342,808	\$342,808	\$376,327	
Fees and Charges		13,947	12,000	12,000	12,000	
<b>SUB-TOTAL REVENUES</b>		<b>\$365,601</b>	<b>\$354,808</b>	<b>\$354,808</b>	<b>\$388,327</b>	
Scott County Contribution		322,925	329,258	329,258	352,100	352,100
<b>TOTAL REVENUES</b>		<b>\$688,526</b>	<b>\$684,066</b>	<b>\$684,066</b>	<b>\$740,427</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$403,087	\$427,618	\$427,618	\$450,965	
Equipment		121,471	108,300	108,300	107,100	
Expenses		102,428	111,812	111,812	133,861	
Supplies		25,005	23,000	23,000	24,500	
Payment of Principal		8,752	9,336	9,336	5,000	
<b>TOTAL APPROPRIATIONS</b>		<b>\$660,743</b>	<b>\$680,066</b>	<b>\$680,066</b>	<b>\$721,426</b>	

**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	1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
<b>DEMAND</b>				
1. Estimated paid attendance	225,000	240,000	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
<b>WORKLOAD</b>				
1. Actual number of tickets for fair	225,000	240,000	225,000	225,000
2. Actual attendance other	162,292	160,000	160,000	160,000
3. Revenue events	320	300	300	300
4. Non-revenue events	135	140	140	140
5. Fair exhibits	9,600	9,600	9,600	9,600
<b>PRODUCTIVITY</b>				
1. Cost per participant fair	\$2.92	\$3.00	\$3.00	\$3.00
2. Cost per non-fair event	\$856	\$830	\$830	\$830
3. Cost per facility and grounds maintained in square feet	\$0.01	\$0.01	\$0.01	\$0.01
<b>EFFECTIVENESS</b>				
1. County contribution as percent of total program	1.73%	1.58%	1.44%	1.44%

**ANALYSIS:**

From FY'90 until FY'95 the County contributed over \$1M to the Mississippi Valley Fair. In FY'95 the County's contribution as a percentage of the fair's total budget was over 10%. As the financial health of the fair has dramatically improved the County's annual contribution has been reduced. In FY'96 it was 5.35% of the total budget and 2.65% in FY'97. Over the last four fiscal years it has been less than 2%. The projection for the current fiscal year is that the County's contribution will be 1.58% of the total MVF program.

The attendance at last summer's fair hit a record of around 240,000. The high attendance is attributed to the promotion of the "Fun Cards" for admission, popular grandstand acts and good weather. The estimated attendance at other events held at the fairgrounds is also up. The goal of fair management is to continue the success of the fair as the major regional fair while increasing the use of the fairgrounds for other revenue producing events.

It is recommended that the FY'02 funding request of \$25,000 be approved.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Fairgrounds (48A)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
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	
<b>TOTAL POSITIONS</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>REVENUE SUMMARY:</b>						
Fair Revenues		\$1,190,596	\$1,101,500	\$1,101,500	\$1,101,500	
Grounds Revenues		737,666	594,000	639,000	639,000	
State Contribution		10,213	10,000	10,000	10,000	
<b>SUB-TOTAL REVENUES</b>		<b>\$1,938,475</b>	<b>\$1,705,500</b>	<b>\$1,750,500</b>	<b>\$1,750,500</b>	
Scott County Contribution		25,000	25,000	25,000	25,000	25,000
<b>TOTAL REVENUES</b>		<b>\$1,963,475</b>	<b>\$1,730,500</b>	<b>\$1,775,500</b>	<b>\$1,775,500</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$418,620	\$473,000	\$473,000	\$473,000	
Fair Expenses		686,941	708,800	708,800	708,800	
Grounds Expenses		14,901	28,000	28,000	28,000	
Overhead Expenses		327,866	367,500	367,500	367,500	
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,448,328</b>	<b>\$1,577,300</b>	<b>\$1,577,300</b>	<b>\$1,577,300</b>	

