

**SOCIAL SERVICES  
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SERVICE AREA: Social Services		PROGRAM: Community Services Administration (17A)			
ACTIVITY: Services to Poor		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 off department budget.					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		13.25	13.25	13.25	13.25
2. Liaison activities requested		295	250	250	250
3. Appeals/reviews requested		4	4	4	4
4. Number of authorized agencies		5	5	5	5
5. Total departmental budget		\$5,703,438	\$6,326,431	\$6,828,766	\$6,828,766
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		1.36%	2.40%	1.36%	1.36%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		57%	75%	75%	75%
ANALYSIS:					
The Dept. has continued the demand and workload indicators at the FY01 projected level. This is relatively consistent with the FY00 actual level. The exception is D5, total departmental budget, which is projected at 11% over the FY00 actual. The total departmental budget requested is at 7.2% over the FY01 budget level. The administration as a percent of the departmental budget, is increased in the projected for FY01 due to an upgrade in the Director's position. Total appropriations to this program are requested with a 10.2% increase over the current budget. This is primarily in personal services due to the upgrade of the position. The agency is requesting an increase in travel and schools of instruction to be more in line with the actual expenditure levels experienced in the past two years. Travel provides for attendance of the director at training and statewide and regional meetings, as well as a national conference. Schools of instruction is also increased due to the need to complete CEUs for continued licensure. Funding of non-salary costs is recommended at the requested level of		\$6,340.			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Community Services Admin (17A)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:						
725-A Community Services Director		0.00	1.00	1.00	1.00	1.00
571-A Community Services Director		1.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS		1.00	1.00	1.00	1.00	1.00
APPROPRIATION SUMMARY:						
Personal Services		\$70,830	\$78,599	\$80,310	\$86,423	\$86,226
Expenses		6,429	5,240	5,990	5,990	5,990
Supplies		377	350	300	350	350
TOTAL APPROPRIATIONS		\$77,636	\$84,189	\$86,600	\$92,763	\$92,566

SERVICE AREA: Social Services		PROGRAM: General Assist/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.					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Applications for assistance		4,612	5,000	5,000	5,000
2. Population below 100% of poverty		17,914	17,914	17,914	17,914
WORKLOAD					
1. Applications approved		1,974	2,500	2,500	2,500
2. Referrals issued		1,508	800	800	800
3. Interviews conducted		5,277	5,200	5,200	5,200
4. Clients in work program		119	130	130	130
5. Total client hours worked		6,072	6,000	6,000	6,000
PRODUCTIVITY					
1. Average assistance granted		\$176.58	\$156.40	\$157.60	\$157.60
EFFECTIVENESS					
1. Percent of applications approved		43%	50%	50%	50%
ANALYSIS:					
<p>The Dept. has continued the demand and workload indicators at the FY01 projected level. This is an increase from the FY00 actual level in applications for assistance (D1) and applications approved (W1). The applications are projected to increase by 8.4% during the current year and to be maintained at that level. The applications approved are projected to increase 26.6% during the current year and are maintained at that level in the projected.</p> <p>The percent of applications approved (E1) is increased by 7% during the current year and continued. The increase is related somewhat to the change in definition of indicators to include referrals to CHC in the approved application category. This had previously been reported as referrals (W2). Which is decreased in the projected and the FY02 requested levels. Referrals are reported for written or telephone contact with another agency on behalf of a client where no expenditure of Scott county dollars is made. I</p> <p>The agency has continued the revenue to this program at the current years projected level. Revenue is collection of fees in the</p> <p>payee program and repayments or reimbursements from Social Security when Scott County holds an interim reimbursement agreement and a client is approved for retroactive Social Security benefits.</p> <p>The increase to this program is primarily occurring in the expense area. The increase is primarily attributable to the rental of space request. At the three-month period the Dept. had expended 31% of the total budget for this line item. At the end of six months (which would reflect approximately five months of expenses) 60% of this line item is expended. It should be noted that the current year's budget level for rental of space is approximately \$18,000 below the actual expended in Fy00. Given the current expenditure levels the Dept. is requesting funding for this line item at that level. Also included in this item is \$5,000 for payment to area shelter providers to participate in funding of the winter overflow shelter if needed.</p> <p>Funding of non-salary expenses is recommended at the requested level of \$406,580 net of a reduction of \$12,000 in the requested equipment area for a scanner. This</p> <p>request was moved to the Capital Improvement Plan under electronic equipment. It is recommended that the department aggressively develop a plan to scan documents to reduce filing space needs and to improve access to documents and information.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: General Assist/Other Services (17B)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
430-A Case Aide Supervisor		0.00	1.00	1.00	1.00	1.00
382-A Case Aide Supervisor		1.00	0.00	0.00	0.00	0.00
275-A Workfare Coordinator		1.00	0.00	0.00	0.00	0.00
271-A Veteran's Affairs Dir/Case Aide		0.30	0.30	0.30	0.30	0.30
252-C Case Aide		2.50	3.00	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
<b>TOTAL POSITIONS</b>		<b>8.00</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$1,553	\$0	\$0	\$0	\$0
Fees and Charges		2,063	2,058	2,000	2,000	2,000
Miscellaneous		40,267	21,500	25,000	25,000	25,000
<b>TOTAL REVENUES</b>		<b>\$43,883</b>	<b>\$23,558</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$27,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$291,564	\$322,771	\$305,387	\$343,048	\$341,061
Equipment		894	1,500	1,500	13,500	1,500
Expenses		355,377	336,170	395,580	400,580	400,580
Supplies		5,116	4,500	4,500	4,500	4,500
<b>TOTAL APPROPRIATIONS</b>		<b>\$652,951</b>	<b>\$664,941</b>	<b>\$706,967</b>	<b>\$761,628</b>	<b>\$747,641</b>

SERVICE AREA: Social Services		PROGRAM: Veteran Services (17D)			
ACTIVITY: Services to Military Veterans		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		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Eligible population		16,818	15,795	15,795	15,795
2. Requests for veteran services		407	400	400	400
3. Estimated population below poverty		2,008	2,008	2,008	2,008
4. Applications for welfare assistance		241	240	240	240
WORKLOAD					
1. Welfare assistance interviews		256	250	250	250
2. Number of welfare cases assisted		108	150	150	150
3. Veterans services interviews		412	425	425	425
PRODUCTIVITY					
1. Cost/per case assisted		\$643.57	\$931.73	\$931.73	\$931.73
EFFECTIVENESS					
1. Percent of welfare requests assisted		45%	63%	63%	63%
2. Percent of compensation and pension applications approved		N/A	30	30	30
3. Total amount approved for compensations and pensions		N/A	200,000	200,000	200,000
ANALYSIS:					
<p>The Dept. has continued the demand and workload indicators at theFy01 projected levels. These levels are also relatively consistent with the Fy00 actual levels. The exception is the number of welfare cases assisted (W2) which is increased by 39% in the current year projected over the FY00 actual. This includes the re-definition of this indicator to include approvals for CHC referrals. This is also reflected in the percent of welfare requests assisted (E1) which is increased 18% over the FY01 actual. The Dept. has also added two new effectiveness indicators (E2) percent of compensation and pension applications approved this is set at 30%, although the agency does expect to re-evaluate this in the future when more data has been compiled. (E3) total amount approved for compensation and pensions is established to provide information as to the level of federal funds coming into the county through the assistance of the veteran's services office.</p> <p>Revenues are continued at the level consistent with the past years experience. This represents repayment s of assistance by</p>		<p>clients or reimbursement from Social Security under interim assistance agreements, when clients are approved for retroactive social security benefits.</p> <p>The Dept. is requesting total non-salary costs at a level of .1% over the current budget level. This includes a slight increase in travel to allow for VA Director to maintain contacts with VA offices in Iowa City and Des Moines. Supplies are reduced slightly. Funding is recommended at the requested level of \$77,275 for non-salary costs.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
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
<b>TOTAL POSITIONS</b>		<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>
<b>REVENUE SUMMARY:</b>						
Miscellaneous		\$2,472	\$1,500	\$1,500	\$1,500	\$1,500
<b>TOTAL REVENUES</b>		<b>\$2,472</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$28,471	\$30,103	\$30,436	\$32,846	\$32,729
Equipment		0	500	500	500	500
Expenses		40,098	74,580	74,600	74,775	74,775
Supplies		937	2,150	1,900	2,000	2,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$69,506</b>	<b>\$107,333</b>	<b>\$107,436</b>	<b>\$110,121</b>	<b>\$110,004</b>

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 responsibility 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:					
1. To process FIP/Medical applications within 30 days at 98.7%.					
2. To process Food Stamp applications within 30 days at 98.0%.					
3. To process Service applications within 30 days at 93.5%.					
PERFORMANCE INDICATORS		1999-00	2000-01	2001-02	2001-02
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		130	130	130	130
2. Services intake and ongoing cases		4,001	3,697	4,232	4,232
3. Income maintenance, intake and ongoing cases		9,290	9,218	9,393	9,393
WORKLOAD					
1. Service intake and ongoing cases served		4,001	3,697	4,232	4,232
2. Income maintenance, intake and ongoing cases		9,290	9,218	9,393	9,393
PRODUCTIVITY					
1. Average time spent per case per month (hours)		1.18	1.21	1.15	1.15
2. Average County cost per case per month		\$0.43	\$0.44	\$0.40	\$0.40
EFFECTIVENESS					
1. Percent of FIP applications processed within 30 days		97.60%	97.70%	98.70%	98.70%
2. Percent of food stamp applications processec within 30 days		97.70%	97.00%	98.00%	98.00%
3. Percent of applications for services handled within 30 days		95.00%	97.20%	93.50%	93.50%
ANALYSIS:					
<p>The FY02 D2 and W1 indicators relating to services programs show a marked increase. The agency indicates that this has mainly been due to increases in the number of participants in the day care program. A waiting list for the day care services was started effective 10/1/00. This waiting list will likely result in a much slower increase in Service ongoing cases.</p> <p>Income Maintenance caseloads (D3 and W2) have fluctuated only marginally and the agency has maintained the requested levels for FY02 at a level that is consistent with the current year projected and the FY00 actual. The productivity indicators of average time per case (P1) and average county cost per case (P2) are reduced from the current year and previous year due to the proposed increase in the number of service cases.</p> <p>The agency is requesting a 5.7% increase in appropriations. This is primarily reflected in an increase in equipment which will allow the agency to purchase additional mobile two drawer file cabinets to fit the modular furniture which will be used after remodeling. Additionally an increase is</p>		<p>included in supplies and is primarily related to the purchase of ten additional keyboards for trays for the modular furniture.</p> <p>Funding is recommended at the requested level of \$69,227.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Administrative Support (21A)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$18,523	\$14,100	\$18,600	\$18,600	\$18,600
<b>TOTAL REVENUES</b>		<b>\$18,523</b>	<b>\$14,100</b>	<b>\$18,600</b>	<b>\$18,600</b>	<b>\$18,600</b>
<b>APPROPRIATION SUMMARY:</b>						
Equipment		\$1,280	\$0	\$0	\$3,000	\$3,000
Expenses		22,935	25,655	22,911	23,876	23,876
Supplies		27,897	39,858	34,858	42,351	42,351
<b>TOTAL APPROPRIATIONS</b>		<b>\$52,112</b>	<b>\$65,513</b>	<b>\$57,769</b>	<b>\$69,227</b>	<b>\$69,227</b>

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 11,000 collateral contacts.					
2. To service 250 people per FTE.					
3. To keep costs per contact under \$20.00.					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Referrals to program		1,314	1,250	1,400	1,400
WORKLOAD					
1. Contacts - individual client		7,953	7,200	8,000	8,000
2. Group Presentations		N/A	50	50	50
3. Collateral contacts		10,937	10,000	11,000	11,000
4. Unduplicated number of persons served on individual basis		1,353	1,500	1,600	1,600
5. Unduplicated number of persons served in Central City		167	175	200	200
PRODUCTIVITY					
1. Cost per contact		\$14.40	\$20.00	\$20.85	\$20.85
EFFECTIVENESS					
1. Number of persons served per FTE (individual)		306	250	188	188
2. Contacts per individual person served		10.4	7.5	8.5	8.5
3. Staff costs as a percent of program costs		77%	80%	76%	76%
ANALYSIS:					
<p>The agency shows a slight increase in referrals (D1) of 12% over the current years projected level. This level however is relatively consistent with the FY00 actual. Individual contacts (W1) is also increased slightly over the current years projected to be more in line with the FY00 actual. This is also reflected in the collateral contacts (W3). The agency expects to add a case worker to the program which is reflected in the increases assumed and is also reflected in the number of persons served (E1) and the cost per contact (P1). The additional caseworker is being added this year, however, another caseworker is on leave during this year. Therefore the full effect will not occur until the FY02 budget. The agency has added a workload indicator relating to group presentations (W2). The program in the Central City is continuing and is expected to show increases in the number of persons served in both the current year and the upcoming year (W5).</p> <p>Revenues to this program are increased with the primary increase occurring in supplemental grants. The agency also shows</p> <p>a decrease in projected income. Project income is allocated to more accurately reflect the programs in which it is earned. Bingo is a revenue source that is allocated as needed in the overall agency.</p> <p>The agency is requesting an overall increase in allocation of 5.9%. The increase is primarily reflected in personal services with this item requested at a 9.3% level.</p> <p>Under contractual agreements this program is eligible to be considered for increases in county contribution as reflected by budget request. The agency is requesting a 3% inflationary increase in the county contribution. The Funding is recommended at the requested level of \$91,723.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Outreach to Older Persons (39A)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
President/CEO		0.33	0.35	0.35	0.35	
Vice President/Resource Development		0.33	0.35	-	-	
Budget Manager		-	-	0.17	0.17	
Development Coordinator		-	-	0.17	0.17	
Accounting Coordinator		0.33	0.35	0.35	0.35	
Administrative Coordinator		0.33	0.35	0.35	0.35	
Receptionist		0.33	0.35	0.35	0.35	
Janitor		0.81	0.86	0.60	0.60	
Social Services		1.00	1.00	1.00	1.00	
Caseworkers		6.00	6.00	6.50	7.50	
<b>TOTAL POSITIONS</b>		<b>9.46</b>	<b>9.61</b>	<b>9.84</b>	<b>10.84</b>	
<b>REVENUE SUMMARY:</b>						
Pledge Revenue		\$11,913	\$11,681	\$11,681	\$12,250	
Elder Care		15,329	15,550	15,550	15,640	
Title III B		33,119	34,686	34,686	35,035	
Transfers		59,462	0	0	0	
GRBAAA Cooling Assistance		2,301	0	0	0	
LTCIS		11,025	9,270	9,270	9,500	
United Way		51,225	52,762	52,762	54,185	
Contributions		22,700	13,284	13,284	14,500	
Activities		12,428	14,760	14,760	21,350	
Miscellaneous		134	369	369	350	
Interest		1,032	37	37	2,147	
CDBG		61,269	74,631	74,631	79,941	
Rent Revenue		4,546	2,695	2,695	2,884	
Project Income		674	39,031	39,031	770	
Supplemental Grants		0	900	900	20,250	
Plus Sixty		1,650	0	0	0	
Riverboat Development Authority		7,300	0	0	0	
Bingo		17,618	14,964	14,964	36,017	
<b>SUB-TOTAL REVENUES</b>		<b>\$313,725</b>	<b>\$284,620</b>	<b>\$284,620</b>	<b>\$304,819</b>	
Scott County Contribution		83,350	89,052	89,052	91,723	91,723
<b>TOTAL REVENUES</b>		<b>\$397,075</b>	<b>\$373,672</b>	<b>\$373,672</b>	<b>\$396,542</b>	
<b>APPROPRIATION SERVICES</b>						
Personal Services		\$231,106	\$275,547	\$275,547	\$301,077	
Equipment		60	263	263	1,750	
Expenses		60,017	79,045	79,045	75,230	
Supplies		2,438	11,274	11,274	11,462	
Occupancy		5,615	7,543	7,543	6,300	
<b>TOTAL APPROPRIATIONS</b>		<b>\$299,236</b>	<b>\$373,672</b>	<b>\$373,672</b>	<b>\$395,819</b>	

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 client's 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 4,200.					
2. To keep cost per ride to below \$.87.					
3. To provide 33,500 rides.					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Requests		36,534	37,300	37,450	37,450
WORKLOAD					
1. Passengers transported/rural		5,361	4,100	4,200	4,200
2. Passengers transported/all areas		36,394	37,100	37,200	37,200
3. Enhanced services		2,355	2,350	2,500	2,500
PRODUCTIVITY					
1. Cost client transported/all areas		\$0.79	\$0.80	\$0.83	\$0.83
EFFECTIVENESS					
1. Percent change in clients transported/all areas		N/A	N/A	N/A	0%
ANALYSIS:					
<p>This program is a passthrough from CASI to Great River Bend, the transportation provider. This passthrough occurs through three contracts that CASI holds. The agency contracts with the City of Davenport and the City of Bettendorf and through these contracts provides some of this funding to support those cities' contracts with Great River Bend. The third contract is directly with Great River Bend and provides funding from this budget directly to that agency. Last year the Board of Supervisors approved an increase to this budget specifically directed toward the new programs that had been implemented to provide after hours and cross boundary services. After hours and cross-boundary service continues to be utilized with existing customer base and new clients, as shown in W3, enhanced services. Great River Bend Transit strives to provide efficient, dependable service. The agency has increased the demand and workload indicators slightly over the current years projected.</p> <p>The agency is requesting an inflationary increase in Scott County contribution to this program of 3%. They indicate that rising gas prices are a primary factor in increased expenses. Funding is recommended at the requested \$37,751.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Transportation/Older Persons (39B)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
REVENUE SUMMARY:						
Scott County Contribution		\$28,815	\$36,652	\$36,652	\$37,751	\$37,751
TOTAL REVENUES		\$28,815	\$36,652	\$36,652	\$37,751	
APPROPRIATION SUMMARY:						
Expenses		\$28,815	\$36,652	\$36,652	\$37,751	
TOTAL APPROPRIATIONS		\$28,815	\$36,652	\$36,652	\$37,751	

SERVICE AREA: Social Services		PROGRAM: Day Care for Older Persons (39C)			
ACTIVITY: Service to Other Adults		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 admissions at 75.					
2. To maintain hours at 75,000.					
3. To keep costs at or below \$5.00 per hour.					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Admissions		65	75	75	75
2. Program capacity		65	65	65	55
WORKLOAD					
1. Clients (unduplicated count)		138	150	155	155
2. Client hours		61,628	75,000	75,000	75,000
PRODUCTIVITY					
1. Cost per client hour		\$4.88	\$4.80	\$4.85	\$4.85
EFFECTIVENESS					
1. County contribution as a percent of program costs		3%	3%	3%	3%
2. Volunteer hours in day center		3,541	3,500	941	941
ANALYSIS:					
<p>The agency has continued the requests (D1) at the current years projected level. This is up slightly from the FY00 actual. The program capacity (D2) is reduced in the current years projected and the Fy02 request by 10. This is the result of changing certification requirements regarding the amount of space available and what space can be counted for each day care participant. The Dept. of Elder Affairs is recommending that 80-100 square feet be available for persons with walkers and wheelchairs. A room, which had previously been included in the available space, is no longer able to be included. The agency indicates that the state may be looking toward developing a certification or accreditation requirement. This may also have future implications for the program.</p> <p>The agency is showing an increase in revenues. This is primarily attributable to the increase in project income. The agency is allocating project income throughout the programs to more accurately reflect the programs in which this income is earned.</p> <p>The overall expenditures to this program</p>					
<p>are requested at a 17.7% increase. This is primarily attributable to an increase in personal services. This increase includes the addition al of nursing assistant.</p> <p>Under contractual agreement this program is eligible for consideration of funding at a flat level. The agency is requesting continued funding at the Fy01 budgeted level. Funding is recommended at the requested level of \$14,286.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Day Care/Older Persons (39C)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
President/CEO		0.33	0.35	0.35	0.35	
Vice President/Resource Development		0.33	0.35	-	-	
Budget Manager		-	-	0.17	0.17	
Development Coordinator		-	-	0.17	0.17	
Accounting Coordinator		0.33	0.35	0.35	0.35	
Administrative Coordinator		0.33	0.35	0.35	0.35	
Receptionist		0.33	0.35	0.35	0.35	
Janitor		0.81	0.86	0.60	0.60	
Adult Day Center Coordinator		1.00	1.00	1.00	1.00	
Adult Day Center Assistant Coordinator		1.00	1.00	1.00	1.00	
Adult Day Center Nursing Assistant		1.00	1.00	2.00	2.00	
Adult Day Center Facilitators		2.80	2.80	2.50	2.50	
Adult Day Center Aides		0.50	0.50	0.80	0.80	
<b>TOTAL POSITIONS</b>		<b>8.76</b>	<b>8.91</b>	<b>9.64</b>	<b>9.64</b>	
<b>REVENUE SUMMARY:</b>						
Medicaid Waiver		\$58,820	\$55,373	\$60,373	\$63,500	
Pledge Revenue		12,863	4,714	4,714	12,250	
Elder Care		17,477	18,212	18,212	18,360	
Title III B		11,392	11,734	11,734	11,965	
Title III D		786	900	0	0	
Transfers		72,082	0	0	0	
Title V		12,629	18,000	18,000	18,500	
Medicaid Waiver Meals		3,774	930	930	0	
Veteran's Administration		12,943	6,695	6,695	13,000	
United Way		23,596	24,304	24,304	25,815	
Contributions		(2,760)	13,284	13,284	13,000	
Activities		0	14,760	14,760	21,350	
Miscellaneous		235	369	369	350	
Interest		1,035	37	1,500	2,148	
Rent Revenue		4,582	2,695	2,695	2,884	
Project Income		105,974	50,441	50,441	104,620	
Supplemental Grants		0	17,682	17,682	8,750	
Day Foundation		0	2,000	2,000	0	
Plus Sixty		1,650	5,000	5,000	1,000	
ADC Meals		10,081	10,000	10,000	10,000	
GRB Community Foundation		330	5,000	5,000	2,000	
ALCOA		0	5,000	0	0	
Friendly Thrift		0	500	500	500	
Riverboat Development Authority		7,325	5,000	5,000	10,000	
Transportation/ADC		10,132	7,591	7,591	6,000	
Bingo		17,618	14,964	14,964	3,756	
<b>SUB-TOTAL REVENUES</b>		<b>\$382,564</b>	<b>\$295,185</b>	<b>\$295,748</b>	<b>\$349,748</b>	
Scott County Contribution		12,098	14,286	14,286	14,286	14,286
<b>TOTAL REVENUES</b>		<b>\$394,662</b>	<b>\$309,471</b>	<b>\$310,034</b>	<b>\$364,034</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$194,961	\$211,346	\$211,346	\$239,415	
Equipment		595	263	263	1,750	
Expenses		63,267	79,045	79,608	101,630	
Supplies		41,253	11,274	11,274	14,908	
Occupancy		5,655	7,543	7,543	6,545	
<b>TOTAL APPROPRIATIONS</b>		<b>\$305,731</b>	<b>\$309,471</b>	<b>\$310,034</b>	<b>\$364,248</b>	

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Volunteer Services for Older Persons (39D)</b>			
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Center for Active Seniors, Inc.</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide 36,500 hours of volunteer service.					
2. To keep the cost per volunteer hour at \$2.50 or less.					
3. To generate at least \$356,000 worth of volunteer hours.					
<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. Eligible population		23,271	25,000	25,000	25,000
<b>WORKLOAD</b>					
1. Hours of service		34,614	35,600	36,500	36,500
<b>PRODUCTIVITY</b>					
1. Cost per volunteer hour		\$2.06	\$2.25	\$2.33	\$2.34
2. Cost as percent of dollar value of volunteer service		20.63%	22.50%	20.00%	16.69%
<b>EFFECTIVENESS</b>					
1. Dollar value of volunteer services		\$346,140	\$356,000	\$365,000	\$511,000
2. Hours served per volunteer		121	90	120	120
<b>ANALYSIS:</b>					
<p>The agency has continued the demand and workload indicators that a level that is relatively consistent with the FY01 projected and the Fy00 actual experience. They show slight increases reflecting the continuing effort to recruit and use volunteers. The dollar value of volunteer services (E1) is increased to reflect the national standard of the value of volunteer hours. This is shown at a value of \$14.00 per volunteer hour. This increase also is reflected in the productivity indicator relating to cost as a percent of the dollar value of volunteer service (P2) which is reduced by 3.3% as a result of the increased assumed value.</p> <p>The agency has maintained the revenues to this program at a level that is relatively consistent with the current year projected and budget level. Expenses are also continued at a level that is relatively consistent with the current budget level.</p> <p>Under contractual agreement this program can be considered for inflationary increases. The agency is requesting an increase in Scott county contribution below inflationary levels. Funding is recommended</p>					

at the requested level of \$32,500.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Volunteer Serv/Older Persons (39D)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
President/CEO		0.11	0.12	0.12	0.12	
Vice President/Resource Development		0.11	0.12	-	-	
Budget Manager		-	-	0.06	0.06	
Development Coordinator		-	-	0.06	0.06	
Accounting Coordinator		0.11	0.12	0.12	0.12	
Administrative Coordinator		0.11	0.12	0.12	0.12	
Receptionist		0.11	0.12	0.12	0.12	
Janitor		0.29	0.30	0.20	0.20	
Volunteer/Chore Coordinator		0.76	0.76	0.76	0.76	
Listen-To-Me-Read Coordinator		0.50	0.50	0.50	0.50	
<b>TOTAL POSITIONS</b>		<b>2.10</b>	<b>2.16</b>	<b>2.06</b>	<b>2.06</b>	
<b>REVENUE SUMMARY:</b>						
Pledge Revenue		\$3,938	\$3,826	\$3,826	\$3,850	
Transfers		20,037	0	0	0	
Contributions		6,784	4,896	4,896	7,200	
Activities		3,480	5,440	5,440	6,710	
Miscellaneous		38	136	136	110	
Interest		333	13	13	804	
Rent Revenue		1,394	995	995	906	
Project Income		1,362	20,237	20,237	242	
Supplemental Grants		0	540	540	2,150	
Lee Foundation		12,000	12,000	12,000	12,000	
Plus Sixty		550	0	0	0	
GRB Community Foundation		110	0	0	0	
Riverboat Development Authority		2,350	0	0	0	
Bingo		5,873	4,945	4,945	18,806	
<b>SUB-TOTAL REVENUES</b>		<b>\$58,249</b>	<b>\$53,028</b>	<b>\$53,028</b>	<b>\$52,778</b>	
Scott County Contribution		30,998	32,240	32,240	32,500	32,500
<b>TOTAL REVENUES</b>		<b>\$89,247</b>	<b>\$85,268</b>	<b>\$85,268</b>	<b>\$85,278</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$50,463	\$54,428	\$54,428	\$54,373	
Equipment		20	83	83	550	
Expenses		17,267	24,842	24,842	23,854	
Supplies		1,728	3,544	3,544	4,444	
Occupancy		1,973	2,371	2,371	2,057	
<b>TOTAL APPROPRIATIONS</b>		<b>\$71,451</b>	<b>\$85,268</b>	<b>\$85,268</b>	<b>\$85,278</b>	

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:					
1. To provide 2100 activity sessions.					
2. To maintain an average of 20 participants per session.					
3. To keep costs per session at or below \$50.00.					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Activity locations		2	2	2	2
WORKLOAD					
1. Sessions		4,385	2,000	2,200	2,200
PRODUCTIVITY					
1. Cost per session		\$16.45	\$50.00	\$50.00	\$68.65
EFFECTIVENESS					
1. Participants per session		20	15	20	20
2. Staff costs as a percent of program costs		68%	70%	58.00%	58.00%
ANALYSIS:					
<p>The demand indicator of activity locations is continued at two. The change of the congregate meal program from CASI to the Area Agency on Aging resulted in this decrease during the last half of the FY00 year. The number of sessions (W1) is increased in the requested level by 10% over the current years projected. It should be noted that the FY00 actual level includes some months when services were being provided at all the meal sites. The cost per session (P1) is increased 37% due to increased expenses requested for this program. The increases seen this year and next year reflect increases in personnel costs of reallocation of time of the Senior Center increase in the expense items relating Coordinator and addition of a fitness center assistant.</p> <p>Total appropriations to this program are requested at a level that is 45.9% over the FY01 budget. This increase is primarily attributable to the increased personal costs as previously discussed and the to contract services. This expense relates to building a sidewalk from the Center to the elderly</p>		<p>housing complex in the rear of the building. The revenues are included from a grant to provide funding for this project.</p> <p>Under contractual obligations this program is eligible for consideration of continued funding at the FY01 level. The agency is requesting funding at this level. Funding is recommended at the requested level of \$18,297.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Leisure Serv/Older Persons (39E)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
President/CEO		0.10	0.10	0.10	0.10	
Vice President/Resource Development		0.10	0.10	-	-	
Budget Manager		-	-	0.06	0.06	
Development Coordinator		-	-	0.06	0.06	
Accounting Coordinator		0.10	0.10	0.10	0.10	
Administrative Coordinator		0.10	0.10	0.10	0.10	
Receptionist		0.10	0.10	0.10	0.10	
Fitness Center Assistant		-	-	1.40	1.40	
Senior Center Director		0.50	1.00	1.00	1.00	
Janitor		0.25	0.28	0.20	0.20	
Activity Managers		1.15	1.15	0.55	0.55	
Site Managers		-	0.50	0.70	0.70	
Meal Site Assistant		-	-	0.25	0.25	
<b>TOTAL POSITIONS</b>		<b>2.40</b>	<b>3.43</b>	<b>4.62</b>	<b>4.62</b>	
<b>REVENUE SUMMARY:</b>						
Pledge Revenue		\$3,580	\$5,265	\$5,265	\$3,850	
Title III C		0	9,316	9,316	9,500	
Contributions		7,688	4,536	4,536	27,200	
Activities		21,163	5,040	11,040	6,710	
Membership		5,418	6,000	6,000	6,000	
Miscellaneous		34	126	126	110	
Interest		301	13	13	804	
CDBG		0	10,524	10,524	11,682	
Rent Revenue		1,251	925	925	906	
Project Income		28,723	21,535	21,535	14,342	
Supplemental Grants		0	432	0	9,150	
Knouse Grant		1,000	2,000	0	1,000	
Plus Sixty		500	0	0	0	
GRB Community Foundation		100	0	0	0	
Scott County Regional Authority		18,335	10,000	10,000	30,000	
Riverboat Development Authority		2,125	5,000	5,000	0	
Bingo		5,339	4,515	4,515	11,478	
<b>SUB-TOTAL REVENUES</b>		<b>\$95,557</b>	<b>\$85,227</b>	<b>\$88,795</b>	<b>\$132,732</b>	
Scott County Contribution		16,033	18,297	18,297	18,297	18,297
<b>TOTAL REVENUES</b>		<b>\$111,590</b>	<b>\$103,524</b>	<b>\$107,092</b>	<b>\$151,029</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$45,269	\$72,684	\$78,660	\$88,124	
Equipment		18	83	83	550	
Expenses		18,217	24,842	22,434	55,854	
Supplies		7,102	3,544	3,544	4,444	
Occupancy		1,558	2,371	2,371	2,057	
<b>TOTAL APPROPRIATIONS</b>		<b>\$72,164</b>	<b>\$103,524</b>	<b>\$107,092</b>	<b>\$151,029</b>	

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 Services cost per encounter under \$95.00.					
3. To continue to work with the Community Services' staff to ensure that all third party revenue is maximized.					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 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 encounters		2,823	3,000	3,100	3,100
WORKLOAD					
1. Cost of Community Services medical services		\$50,145	\$42,575	\$46,708	\$46,708
2. Cost of Community Services dental services		\$5,324	\$5,000	\$5,484	\$5,484
3. Cost of Community Services pharmacy services		\$159,727	\$172,000	\$170,008	\$170,008
4. Cost of Community Services lab services		\$11,369	\$14,500	\$11,710	\$11,710
5. Cost of Community Services x-ray services		\$4,044	\$4,000	\$4,165	\$4,165
PRODUCTIVITY					
1. Cost per Community Services encounter		\$81.67	\$79.36	\$76.80	\$76.80
EFFECTIVENESS					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$110.00	\$110.00	\$110.00	\$110.00
ANALYSIS:					
<p>The Community Services program of Community Health Care provides needed services to persons determined eligible for medical assistance by the County Community Services Dept. The number of Community Service encounters (D.2) is expected to increase 3% over FY'01 projections and 10% over FY'00 actual. Workload indicators (W.1-W.5) represent a projection of billable services provided. Considerable discussion and effort between CHC and the County has taken place during the past several years to help control the cost of pharmacy services (W.3) as this has been an area of concern because of escalating costs. This area continues to be monitored closely. Cost per Community Services encounter (P.1) is expected to remain stable. All Community Service encounter requests (E.1) will continue to be seen. No revenues are generated for this program.</p> <p>The agency is requesting and it is recommended that the funding level for this program remain at the current level of \$238,075.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Health Serv-Comm Services (40B)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
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	
<b>TOTAL POSITIONS</b>		<b>3.08</b>	<b>3.08</b>	<b>3.08</b>	<b>3.08</b>	
<b>REVENUE SUMMARY:</b>						
Scott County Contribution		\$220,000	\$238,075	\$238,075	\$238,075	\$238,075
<b>TOTAL REVENUE</b>		<b>\$220,000</b>	<b>\$238,075</b>	<b>\$238,075</b>	<b>\$238,075</b>	<b>\$238,075</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$70,840	\$66,075	\$66,075	\$66,870	
Expenses		44,600	34,000	34,000	33,180	
Supplies		115,127	138,000	138,000	139,950	
<b>TOTAL APPROPRIATIONS</b>		<b>\$230,567</b>	<b>\$238,075</b>	<b>\$238,075</b>	<b>\$240,000</b>	

