

**PHYSICAL HEALTH & EDUCATION
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SERVICE AREA: Physical Health & Education		PROGRAM: Assessment (20H/I/J)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: To provide health assessment services to Scott County by: A) Monitoring health status to identify community health problems; B) Diagnosing and investigating health problems and health hazards in the community; C) Evaluating effectiveness/quality personal/population health services.					
PROGRAM OBJECTIVES:					
1. Communicable Disease: Initiate 95% of investigations/interventions on reported diseases that 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		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Communicable Disease: # of diseases reported		20,562	20,000	20,000	20,000
2. Water Quality: # of samples required		1,532	1,300	1,500	1,500
3. Clinical Services: # of patients requesting appointments for service		20,916	20,000	19,000	19,000
WORKLOAD					
1. Communicable Disease: # of diseases requiring invest/intervention		182	175	175	175
2. Water Quality: # of water samples collected		1,532	1,300	1,500	1,500
3. Clinical Services: # of patient contacts presented in clinics		20,335	19,000	19,000	19,000
PRODUCTIVITY					
1. Communicable Disease: \$ cost/disease reported		\$4.97	\$5.95	\$6.57	\$6.57
2. Water Quality: \$ cost/sample collected		\$17.00	\$23.32	\$22.35	\$22.35
3. Clinical Services: \$ cost/patient contact		\$21.18	\$26.59	\$26.89	\$26.89
EFFECTIVENESS					
1. Communicable Disease: % of interv on diseases requiring interv		100%	95%	95%	95%
2. Water Quality: % of substandard samples brought into compliance		97%	85%	85%	85%
3. Clinical Services: % of patient requests provided by clinical services		97%	90%	90%	90%
ANALYSIS:					
<p>For this program, non-salary costs are recommended to increase 20.6% over current budgeted amounts.</p> <p>The primary reason for appropriation changes from current budget levels is an increase of \$23,571 for Board of Health infrastructure expenses, which is offset by grant revenue.</p> <p>The FY03 PPB indicators for this program show that the number of Communicable Diseases reported (D.1), based on history from the past three years, are projected to be in the area of 20,000. The number of Communicable Diseases requiring investigation/intervention (W.1), based on history from the past three years, are projected to increase 17% over FY02 budget.</p> <p>It is projected that the number of water samples required (D.2), and collected (W.2), will increase 15% with the filling of the Environmental Health Specialist position that was vacant for part of FY01 and FY02.</p> <p>The Department continues to see an overall slight decrease in the number of patients seen in their clinics (W.3) but project this decrease to somewhat stabilize, based on</p>		<p>history from the past two years, showing that most decreases in client contacts in employee risk reduction, HIV, immunizations, and non-public schools, are offset by increases in community hypertension, foodborne illness, and lead poisoning screening.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Assessment (20H//J)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	3.30	3.30	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
TOTAL POSITIONS		13.74	13.89	13.89	13.89	13.89
REVENUE SUMMARY:						
Intergovernmental		\$166,415	\$156,531	\$177,345	\$178,282	\$178,282
Licenses and Permits		71,759	75,500	75,500	74,500	74,500
Fees and Charges		20,077	25,000	22,500	21,000	21,000
Miscellaneous		3,326	-	-	-	-
TOTAL REVENUES		\$261,577	\$257,031	\$275,345	\$273,782	\$273,782
APPROPRIATION SUMMARY:						
Personal Services		\$677,603	\$743,584	\$744,991	\$790,379	\$790,379
Equipment		3,296	-	-	2,300	2,300
Expenses		88,968	107,120	129,319	132,099	132,099
Supplies		18,978	25,222	25,222	25,222	25,222
TOTAL APPROPRIATIONS		\$788,845	\$875,926	\$899,532	\$950,000	\$950,000

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		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Consumer Prot/Environ:# of inspections required or requested		3,802	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		3,801	4,620	4,620	4,620
2. Customer Serv Eval: # of areas/prog surveyed/evaluated		4	3	3	3
PRODUCTIVITY					
1. Consumer Prot/Environ: \$ cost/inspection		\$76.32	\$69.79	\$66.87	\$66.87
2. Customer Serv Eval: \$ cost/survey and evaluation		\$474.20	\$674.77	\$641.63	\$641.63
EFFECTIVENESS					
1. Consumer Prot/Environ: % of re-inspections that reach compliance		90%	85%	85%	85%
2. Customer Serv Eval: % of areas/prog evaluated and/or modified		133%	100%	100%	100%
ANALYSIS:					
<p>For this program, non-salary costs are recommended to decrease 10.9% below current budgeted amounts.</p> <p>The primary reasons for appropriation changes from current budget levels is the \$8,000 decrease in expenses associated with recycling based on past years' usage. The department has designated one recycling container for paper only and this has significantly reduced the number of pulls. In addition, there is no longer a need to contract for data entry services which is a savings of \$3,000.</p> <p>The FY03 PPB indicators for this program show that based on history from the past three years, the number of Consumer Protection/Environmental inspections are projected to increase to previous levels with the filling of the Environmental Health Specialist position that was vacant for part of FY01 and FY02.</p> <p>It is the Department's plan to conduct evaluations on three of the Department programs in FY03 (D.2, W.2, P.2, and E.2).</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Policy Development (20K/L/M)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS		6.55	6.55	6.55	6.55	6.55
REVENUE SUMMARY:						
Licenses and Permits		\$140,210	\$146,830	\$145,130	\$141,530	\$141,530
Fees and Charges		4,430	7,800	8,100	7,500	7,500
Miscellaneous		1,346	640	640	640	640
TOTAL REVENUES		\$145,986	\$155,270	\$153,870	\$149,670	\$149,670
APPROPRIATION SUMMARY:						
Personal Services		\$354,133	\$374,424	\$300,092	\$369,596	\$369,596
Equipment		-	-	-	800	800
Expenses		75,071	96,116	85,993	83,678	83,678
Supplies		12,157	15,022	15,022	14,554	14,554
TOTAL APPROPRIATIONS		\$441,361	\$485,562	\$401,107	\$468,628	\$468,628

SERVICE AREA: Physical Health & Education		PROGRAM: Assurance (20N/O/P/Q)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: To provide health assurance services to Scott County by: A) Linking people to health services and assuring provision of health care when otherwise unavailable; B) Assuring a competent public health and personal health care workforce; C) Informing, educating, and empowering people about health issues; D) Mobilizing community partnerships to identify and solve health problems.					
PROGRAM OBJECTIVES:					
1. 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.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Education to Service Providers: # of educational requests		138	115	115	115
2. Education to Community: # of educational requests		219	240	240	240
WORKLOAD					
1. Education to Service Providers: # of educational requests completed		137	81	110	110
2. Education to Community: # of educational requests completed		219	204	204	204
PRODUCTIVITY					
1. Education to Service Providers: \$ cost/educational request provided		\$219.00	\$412.00	\$326.00	\$326.00
2. Education to Community: \$ cost/educational request provided		\$89.00	\$113.00	\$104.00	\$104.00
EFFECTIVENESS					
1. Education to Service Providers: % of educational requests provided		99%	90%	90%	90%
2. Education to Community: % of educational requests provided		100%	85%	85%	85%
ANALYSIS:					
<p>For this program, non-salary costs are recommended to increase 5.5% over current budgeted amounts.</p> <p>The primary reason for appropriation changes from current budget levels is the increase in reimbursable allotment by \$73,173, which is offset by grant revenue. A substantial portion of this money is from the maternal and child health grant.</p> <p>Based on history from the past three years, Education to Service Providers (D.1, W.1), and Education to the Community (D.2, W.2) requests continue to increase. The Department projects this trend to continue, especially since the events of September 11th, and the introduction of bio-terrorism concerns to the area.</p> <p>Revenues are projected to increase for the Maternal & Child Health Grant. And correspondingly, costs in the reimbursable allotment line item will increase.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Assurance (20N/O/P/Q)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	1.50	1.50	1.50	1.50
355-A Disease Prevention Specialist		2.80	2.80	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
TOTAL POSITIONS		10.71	10.81	10.81	10.81	10.81
REVENUE SUMMARY:						
Intergovernmental		\$781,828	\$873,346	\$922,903	\$890,954	\$890,954
Miscellaneous		10,562	28,034	10,304	10,304	10,304
TOTAL REVENUES		\$792,390	\$901,380	\$933,207	\$901,258	\$901,258
APPROPRIATION SUMMARY:						
Personal Services		\$500,628	\$597,313	\$569,590	\$621,786	\$621,786
Equipment		1,192	5,999	5,999	-	-
Expenses		723,358	842,616	907,848	894,725	894,725
Supplies		5,747	4,340	4,340	4,808	4,808
TOTAL APPROPRIATIONS		\$1,230,925	\$1,450,268	\$1,487,777	\$1,521,319	\$1,521,319

SERVICE AREA: Physical Health & Education		PROGRAM: Health Services - Other (40C)			
ACTIVITY: Physical Health Services		ORGANIZATION: Community Health Care, Inc.			
PROGRAM MISSION: To provide comprehensive primary health care services for the Quad City population in need by offering medical, laboratory, x-ray, pharmacy, dental, mental health, health education, nutrition counseling, HIV testing and counseling, as well as homeless health care on a sliding fee scale basis.					
PROGRAM OBJECTIVES:					
1. To continue increasing provider productivity by better utilizing the team concept to create better patient flow.					
2. To maintain the cost per encounter at \$105 or less.					
3. To increase the number of users seen in the clinic programs.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Number of patients under 200% of poverty.		13,701	17,435	18,000	18,000
2. Quad City population		359,062	359,062	359,062	359,062
3. Total number of users at clinic this program		23,505	24,000	24,750	24,750
WORKLOAD					
1. Number of encounters for clinic this program		87,039	92,361	95,000	95,000
2. Number of encounters for people under 200% of poverty		71,447	77,770	78,000	78,000
3. Total dental encounters		10,286	12,450	12,805	12,805
4. Total medical encounters		76,753	79,991	82,195	82,195
PRODUCTIVITY					
1. Cost per encounter in clinic		\$104.09	\$99.46	\$103.88	\$103.88
EFFECTIVENESS					
1. Gross charges/total costs		108%	111%	111%	111%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$97.08	\$97.08	\$97.08	\$97.08
3. Sliding fee discounts/federal grant		104%	105%	105%	105%
ANALYSIS:					
<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. Total FY03 appropriations for the Agency is expected to decrease 6.4% over current budgeted levels. This decrease is reflected in the fact that CHC received a HHS Grant to renovate the old Per Mar facility into a dental clinic during FY02. This is also reflected in a 6.8% decrease in revenues for FY03. There are no organizational change requests for the Agency. PPB indicators for FY03 show that with current economic conditions, CHC anticipates the number of patients under the 200% of poverty (D.1) to continue to increase along with the number of users (D.3) at their clinic. This will be reflected in the increased number of encounters (W.3 and W.4) that CHC is expecting for the fiscal year ending June of 2002.</p> <p>Because of the continued importance of County funding to support the sliding fee scale it is recommended that this program remain funded at its current level of \$52,956.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Health Serv-Other (40C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Physician	11.63	10.13	10.13	10.13	10.13	
Physician Assistant	1.89	3.38	3.38	3.38	3.38	
Nurse Practitioner	4.71	1.54	1.54	1.54	1.54	
Nutritionist	0.96	0.96	0.96	0.96	0.96	
Health Educator	0.97	0.96	0.96	0.96	0.96	
Social Worker	1.94	0.96	0.96	0.96	0.96	
X-Ray Technician	2.06	1.93	1.93	1.93	1.93	
Lab Technician	5.87	4.82	4.82	4.82	4.82	
Nursing Coordinator	1.97	-	-	-	-	
Registered Nurse	-	2.89	2.89	2.89	2.89	
LPN/Medical Assistant	23.12	26.05	26.05	26.05	26.05	
Dentist	2.89	2.32	2.32	2.32	2.32	
Dental Hygienist	2.00	2.21	2.21	2.21	2.21	
Dental Assistants	6.20	4.73	4.73	4.73	4.73	
Dental Receptionist	0.97	2.89	2.89	2.89	2.89	
Pharmacist	2.94	1.93	1.93	1.93	1.93	
Pharmacy Technician	3.44	1.93	1.93	1.93	1.93	
Information Services Coordinator	0.97	0.96	0.96	0.96	0.96	
Medical Records Clerk	2.83	6.37	6.37	6.37	6.37	
Transcriptionist	2.89	1.54	1.54	1.54	1.54	
Business Office Coordinator	0.97	0.96	0.96	0.96	0.96	
Revenue Specialist	1.00	1.93	1.93	1.93	1.93	
Lead Insurance Clerk	0.97	-	-	-	-	
Patient Account Representative	4.33	5.79	5.79	5.79	5.79	
Patient Service Representative	8.82	11.38	11.38	11.38	11.38	
Executive Director	0.97	0.96	0.96	0.96	0.96	
Director of Clinic/Finance/Program/HR	1.97	3.86	3.86	3.86	3.86	
Administrative Assistant	0.97	0.96	0.96	0.96	0.96	
Administrative Secretary	2.94	-	-	-	-	
Outreach Worker (Homeless)	1.00	0.96	0.96	0.96	0.96	
Telephone Operator	1.97	1.93	1.93	1.93	1.93	
Data Entry Operator	3.40	6.95	6.95	6.95	6.95	
Medical Secretary	0.97	3.86	3.86	3.86	3.86	
RN (Homeless)	1.00	-	-	-	-	
Human Resources Specialist	1.00	0.96	0.96	0.96	0.96	
Accounting Specialist	0.97	0.96	0.96	0.96	0.96	
Medical Clinic Manager	0.95	0.96	0.96	0.96	0.96	
Dental Clinic Manager	-	0.96	0.96	0.96	0.96	
Purchasing Specialist	0.97	0.96	0.96	0.96	0.96	
Homeless Program Clerk	1.00	-	-	-	-	
Development Specialist	0.97	0.96	0.96	0.96	0.96	
Accountant	0.97	0.96	0.96	0.96	0.96	
Development Assistant	1.00	0.96	0.96	0.96	0.96	
Quality Manager/Outreach Educator/Translator	-	3.85	3.85	3.85	3.85	
TOTAL POSITIONS	119.36	129.57	129.57	129.57	129.57	
REVENUE SUMMARY:						
Iowa State Dept Health/Child Health	\$135,720	\$170,120	\$170,120	\$170,120		
HHS-UHI	1,998,837	3,195,298	3,195,298	2,007,395		
Patient Fees	6,598,209	6,773,957	6,773,957	7,200,000		
Other	482,633	609,945	609,945	620,320		
SUB-TOTAL REVENUES	\$9,215,399	\$10,749,320	\$10,749,320	\$9,997,835		
Scott County Contribution	52,946	52,946	52,946	52,946		52,946
TOTAL REVENUE	\$9,268,345	\$10,802,266	\$10,802,266	\$10,050,781		
APPROPRIATION SUMMARY:						
Personal Services	\$5,657,315	\$5,830,318	\$5,830,318	\$6,079,126		
Equipment	-	1,094,292	1,094,292	-		
Expenses	1,756,356	1,654,668	1,654,668	1,736,000		
Supplies	1,273,829	1,294,856	1,294,856	1,380,000		
Occupancy	372,270	406,038	406,038	415,000		
TOTAL APPROPRIATIONS	\$9,059,770	\$10,280,172	\$10,280,172	\$9,610,126		

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 \$63.87 or less.					
4. To maintain cost/visit for disease and disability at \$90.44 or less.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Referrals		5,463	5,200	5,000	5,000
WORKLOAD					
1. Patients served health promotion		1,958	1,500	1,500	1,500
2. Patients served disease and disability		3,461	3,250	3,100	3,100
3. Visits/health promotion		2,271	1,751	1,751	1,751
4. Visits/disease and disability		42,817	42,000	42,000	42,000
5. Total number of pain assessments on discharged D & D patients		1,776	1,625	1,600	1,600
6. Total number of health promotion patient outcomes established		6,430	4,800	4,800	4,800
PRODUCTIVITY					
1. Cost/visit health promotion		\$65.95	\$62.09	\$63.87	\$63.87
2. Cost/visit disease and disability		\$92.41	\$88.00	\$90.44	\$90.44
EFFECTIVENESS					
1. Time/visit in minutes health promotion		41	40	40	40
2. Time/non-visit in minutes health promotion		26	25	25	25
3. Time/visit in minutes disease and disability		49	50	50	50
4. Time/non-visit in minutes disease and disability		49	50	50	50
5. Percent of patients w/pain improved or maintained at tolerance level		87%	80%	80%	80%
6. Percent of total health promotion patient outcomes met		98%	95%	95%	95%
ANALYSIS:					
<p>Total FY03 appropriations for the VNA are expected to increase 2% over current budgeted levels with the Public Health Nursing Program increasing 2.4% which includes non-salaried line items. Revenues for the VNA are expected to increase 1.1% while Public Health Nursing is expected to increase 1.4% . Revenues for this program are primarily from third party reimbursement, Iowa Dept of Public Health , and United Way. FTE's are expected to remain the same. The FY03 PPB indicators for this program show that the demand indicator (D.1 – referrals) will decrease slightly compared to FY02 projections, which will result in two of the workload indicators (W.2 – patients served disease and disability and W.5 – total number of pain assessments on discharged disease and disability patients) decreasing slightly; also These decreases are for the following reasons: 1) Physicians not referring because of paperwork,2) patients not aware of services, 3) Prospective Pay, and 4) higher costs mean less service. All other workload indicators (W.1, W.3, W.4, and W.6) will remain stable from FY02 to FY03.</p> <p>health promotion and P.2 – cost/visit disease and disability) are budgeted to increase 2.9% and 2.8% respectively compared to FY02 projections, primarily due to staff merit increases.</p> <p>All effectiveness indicators (E.1 – E.6) are budgeted to remain constant compared to FY02 projections. It is recommended that County funding remain stable at \$102,500 for FY03.</p> <p>Both productivity indicators (P.1 – cost/visit</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Public Health Nursing (52A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Director Nursing/Patient Services		0.42	0.43	0.43	0.43	
Nursing Coordinator		3.69	3.98	3.98	3.98	
Nursing Supervisor		2.36	2.43	2.43	2.43	
Staff Nurse (RN)		39.03	39.02	39.02	39.02	
Home Health Aides		0.03	0.05	0.05	0.05	
Executive Director		0.43	0.43	0.43	0.43	
Controller		0.42	-	-	-	
Switchboard Operator		0.88	0.86	0.86	0.86	
Secretarial		1.70	2.15	2.15	2.15	
Clerical		8.56	10.05	10.05	10.05	
TOTAL POSITIONS		57.52	59.40	59.40	59.40	
REVENUE SUMMARY:						
Contributions		\$819	\$0	\$0	\$0	
Other Government Fees		3,524,404	3,601,232	3,601,232	3,635,172	
Program Service Fees		399,730	392,325	392,325	416,045	
United Way		53,051	64,822	64,822	66,909	
Miscellaneous		126	-	-	-	
SUB-TOTAL REVENUES		\$3,978,130	\$4,058,379	\$4,058,379	\$4,118,126	
Scott County Contribution		102,580	102,500	102,500	102,500	102,500
State Health Pass Through Funds		120,098	118,657	118,657	118,657	118,657
TOTAL COUNTY CONTRIBUTION		\$222,678	\$221,157	\$221,157	\$221,157	\$221,157
TOTAL REVENUES		\$4,200,808	\$4,279,536	\$4,279,536	\$4,339,283	
APPROPRIATION SUMMARY:						
Personal Services		\$2,883,301	\$2,887,975	\$2,887,975	\$2,963,507	
Equipment		15,532	14,444	14,444	14,508	
Expenses		1,074,065	775,559	775,559	791,888	
Supplies		30,063	52,086	52,086	52,283	
Occupancy		127,294	126,947	126,947	127,296	
TOTAL APPROPRIATIONS		\$4,130,255	\$3,857,011	\$3,857,011	\$3,949,482	

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.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Requests for service		1,286	1,214	1,214	1,214
WORKLOAD					
1. Total hours		50,635	50,851	50,851	50,851
2. Admissions for year		950	971	971	971
3. Total number of cases		1,811	1,571	1,571	1,571
4. Total # of assessments of home health aide patients' ability to bathe		1,177	1,200	N/A	N/A
PRODUCTIVITY					
1. Cost/hour - home health aide		\$32.59	\$23.38	\$23.98	\$23.98
2. Cost/hour - homemaker		\$29.62	\$29.18	\$29.99	\$29.99
3. Cost/hour - family life specialist		\$23.52	\$25.76	\$26.43	\$26.43
4. Cost/hour - all types		\$30.85	\$25.86	\$26.55	\$26.55
5. Cost per case		\$862.58	\$837.12	\$859.42	\$859.42
EFFECTIVENESS					
1. Percent of admissions to requests for service		74%	80%	80%	80%
2. Percent of total cases discharged to a nursing home		3%	3%	3%	3%
3. Percent of patients with bathing ability improved or maintained		90%	75%	N/A	N/A
ANALYSIS:					
<p>Total FY03 appropriations for the VNA are expected to increase 2% over current budgeted levels with the Home Support program increasing 2.3% which includes non-salaried line items. Revenues are expected to increase by 1.1% but Iowa Department of Public Health funding is projected to decrease 4.1%. That though is subject to additional cuts based on the state economy. Revenues for the Home Support program are primarily from third party reimbursement, Iowa Dept. of public Health and United Way. FTE's are expected to remain the same. The FY03 PPB indicators for this program show that all demand indicators and most workload indicators (D.1 and W.1 - W.3) will remain constant compared to FY02. Workload indicator W.4 (total number of assessments of home health aide patients' ability to bathe) is being discontinued in FY03 because of no longer being able to accurately measure the indicator.</p> <p>The productivity indicators reflect that all indicators (P.1 - P.5) are increasing between 2.6% and 2.8% compared to FY02 projections, primarily due to staff</p>		<p>merit increases.</p> <p>Most effectiveness indicators (E.1 - E.2) will also remain stable compared to FY02 projections. Effectiveness indicator E.3 (percent of patients with bathing ability improved or maintained) is being discontinued in FY03 for the same reason as indicator W.4. Scott County contribution has been capped for many years, therefore it is recommended that funding remain at \$22,500 for FY03.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Home Support Services (52B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Director Nursing/Patient Services		0.16	0.15	0.15	0.15	
Nursing Coordinator		1.00	1.36	1.36	1.36	
Nursing Supervisor		0.21	0.15	0.15	0.15	
Staff Nurse RN		0.08	0.09	0.09	0.09	
Support Services Coordinator		1.00	1.00	1.00	1.00	
Homemaker Supervisors		1.63	1.63	1.63	1.63	
Home Health Aides		17.69	18.15	18.15	18.15	
Family Life Specialist		1.37	1.93	1.93	1.93	
Homemakers		12.89	12.75	12.75	12.75	
Executive Director		0.16	0.15	0.15	0.15	
Controller		0.16	-	-	-	
Switchboard Operator		0.33	0.30	0.30	0.30	
Secretarial		0.64	0.74	0.74	0.74	
Clerical		6.94	3.27	3.27	3.27	
TOTAL POSITIONS		44.26	41.67	41.67	41.67	
REVENUE SUMMARY:						
Contributions		\$182	\$0	\$0	\$0	
Other Government Fees		907,289	942,264	959,290	965,386	
Program Service Fees		86,490	97,974	97,974	117,201	
United Way		75,197	59,038	59,038	66,799	
SUB-TOTAL REVENUES		\$1,069,158	\$1,099,276	\$1,116,302	\$1,149,386	
Scott County Contribution		22,496	22,500	22,500	22,500	22,500
State Health Pass Through Funds		372,459	385,285	368,259	368,259	368,259
TOTAL COUNTY CONTRIBUTION		\$394,955	\$407,785	\$390,759	\$390,759	\$390,759
TOTAL REVENUES		\$1,464,113	\$1,507,061	\$1,507,061	\$1,540,145	
APPROPRIATION SUMMARY:						
Personal Services		\$1,076,153	\$968,268	\$968,268	\$992,994	
Equipment		5,872	4,942	4,942	4,959	
Expenses		433,468	295,638	295,638	300,968	
Supplies		11,362	19,690	19,690	19,733	
Occupancy		35,281	31,429	31,429	31,502	
TOTAL APPROPRIATIONS		\$1,562,136	\$1,319,967	\$1,319,967	\$1,350,156	

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 provide 400 hours of in-service to staff					
2. To circulate 220,000 materials at a cost of \$11.15 or less per material processed					
3. To maintain 7.58 circulation per capita					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Size of collection	102,125	100,000	107,000	107,000	
2. Registered borrowers	13,120	15,500	16,500	16,500	
3. Requests for books/information	31,661	30,000	30,000	30,000	
4. Citizen requests for programming	55	50	50	50	
5. Hours of recommended staff in-service	418	450	400	400	
6. Annual number of library visits	76,473	100,000	101,000	101,000	
WORKLOAD					
1. Total materials processed	23,971	20,000	20,000	20,000	
2. New borrowers registered	1,571	1,500	1,500	1,500	
3. Book/information requested filled for patrons	31,567	29,900	29,900	29,900	
4. Program activities attendance	6,078	6,000	6,000	6,000	
5. Hours of in-service conducted or attended	418	400	400	400	
6. Materials circulated	200,449	210,000	220,000	220,000	
PRODUCTIVITY					
1. Cost/materials processed (30%)	\$8.42	\$10.64	\$11.15	\$11.15	
2. Cost/new borrowers registered (10%)	\$42.49	\$47.29	\$49.54	\$49.54	
3. Cost/book & information requests filled for patrons (20%)	\$4.23	\$4.75	\$4.97	\$4.97	
4. Cost/program activity attendance (5%)	\$5.49	\$5.91	\$6.19	\$6.19	
5. Cost/hour of in-service activities attended/conducted (2%)	\$31.49	\$35.47	\$37.15	\$37.16	
6. Cost/item circulated (33%)	\$1.10	\$1.11	\$1.11	\$1.11	
EFFECTIVENESS					
1. Collection size per capita	3.7	3.4	3.7	3.7	
2. Percent of population as registered borrowers	47%	53%	57%	57%	
3. Document delivery rate	69%	70%	70%	70%	
4. Program attendance per capita	0.22	0.21	0.21	0.21	
5. In-service hours per FTE	25.00	25.00	25.00	25.00	
6. Circulation per capita	7.22	7.23	7.58	7.58	
ANALYSIS:					
The FY03 PPB indicators for this program show an anticipated increase in library attendance and materials circulated because of the opening of the new headquarters/Eldridge branch in early FY03. The total appropriations proposed in the FY03 Budget reflect a 4.7% increase while the total rural levy is only projected to increase 0.7%. Following the calculation by the Auditor's Office, the actual property tax per capita amount for FY03 totaled \$25.38426 and amounted to \$364,290, an increase of 3.4% over the previous year. In the future this calculation will be performed sooner so the requested amount will be reflected correctly.					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Library Resources & Services (67A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Library Director		1.00	1.00	1.00	1.00	
Administrative Secretary		1.00	1.00	1.00	1.00	
Reference Librarian		1.00	1.00	1.00	1.00	
Children's Librarian		1.00	1.00	1.00	1.00	
Bookmobile Librarian		1.00	1.00	1.00	1.00	
Technical Processing Clerk		1.00	1.00	1.00	1.00	
Circulation Librarian		1.00	1.00	1.00	1.00	
Reserve Librarian		1.00	1.00	1.00	1.00	
Processing Clerk		1.25	1.25	1.25	1.25	
Library Page		1.00	1.00	1.00	1.00	
Bookmobile Driver		1.00	1.00	1.00	1.00	
Station Attendants		3.94	3.94	3.94	3.94	
Data Entry Clerk		1.10	1.10	1.10	1.10	
TOTAL POSITIONS		16.29	16.29	16.29	16.29	
REVENUE SUMMARY:						
Intergovernmental		\$454,633	\$728,427	\$709,427	\$795,068	
Fees and Charges		10,911	12,000	12,000	12,000	
SUB-TOTAL REVENUES		\$465,544	\$740,427	\$721,427	\$807,068	
Scott County Contribution		329,258	352,100	352,100	354,659	364,290
TOTAL REVENUES		\$794,802	\$1,092,527	\$1,073,527	\$1,161,727	
APPROPRIATION SUMMARY:						
Personal Services		\$417,270	\$450,965	\$450,965	\$467,667	
Equipment		108,837	107,100	100,100	116,056	
Expenses		135,490	133,861	133,861	146,346	
Supplies		21,077	24,500	24,500	25,000	
Payment of Principal		9,335	5,000	5,000	-	
TOTAL APPROPRIATIONS		\$692,009	\$721,426	\$714,426	\$755,069	

