

**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 of department budget.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		13.25	13.25	13.25	13.25
2. Liaison activities requested		241	240	240	240
3. Appeals/reviews requested		8	5	5	5
4. Number of authorized agencies		5	5	5	5
5. Total departmental budget		\$5,635,551	\$6,914,039	\$7,304,432	\$7,289,432
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		1.56%	1.30%	1.30%	1.30%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		66%	75%	75%	75%
ANALYSIS:					
<p>Total FY03 appropriations for the total department are recommended to increase 10.4% over current budgeted levels. Non-salary costs are recommended to increase 11.8% over current budgeted levels for the total department. Revenues are recommended to increase 5.6% over current budgeted amounts for the total department.</p> <p>Organizational change requests for the department are as follows: a request to review the position of Veterans Director in the Veterans Services program (17D).</p> <p>The primary reasons for revenue changes from current budget levels are an increase in intergovernmental revenues that is projected for the current year and continued for the FY03 request.</p> <p>The primary reasons for appropriation changes from current budget levels are: increased rental assistance expenses (17B &amp; 17D), increased costs at the State Juvenile Home at Toledo (17F) and increased costs for the MH/DD programs (17G).</p> <p>Budget issues identified for further Board review during the budget process are as identified in the individual programs.</p>		<p>This program provides the administrative support for the department. For this program, non-salary costs are recommended to increase 0% over current budgeted amounts. Overall increase requested for this program is 7.4% which is attributable to personal services increased costs. No budget issues are identified for this program.</p> <p>Funding is recommended at the requested level of \$99,402.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Community Services Admin (17A)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
725-A Community Services Director		1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$82,631	\$86,226	\$87,403	\$93,062	\$93,062
Expenses		4,678	5,990	4,100	5,990	5,990
Supplies		318	350	350	350	350
<b>TOTAL APPROPRIATIONS</b>		<b>\$87,627</b>	<b>\$92,566</b>	<b>\$91,853</b>	<b>\$99,402</b>	<b>\$99,402</b>

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 800 community referrals.					
2. To conduct 5,600 or more client interviews.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Applications for assistance		5,353	6,000	6,000	6,000
2. Population below 100% of poverty		17,914	17,914	17,914	17,914
WORKLOAD					
1. Applications approved		2,395	2,400	2,400	2,400
2. Referrals issued		1,009	800	800	800
3. Interviews conducted		5,055	5,600	5,600	5,600
4. Clients in work program		250	250	250	250
5. Total client hours worked		8,568	8,000	8,000	8,000
PRODUCTIVITY					
1. Average assistance granted		\$143.52	\$164.58	\$171.45	\$171.45
EFFECTIVENESS					
1. Percent of applications approved		45%	40%	40%	40%
ANALYSIS:					
<p>Total FY03 appropriations for this program are recommended to increase 1.5% over current budgeted levels. Non-salary costs are recommended to increase 3.5% over current budgeted levels for the program. Revenues are recommended to increase 55.6% over current budgeted amounts for the total department.</p> <p>The primary reasons for revenue changes from current budget levels are an increase in the refunds and reimbursements to be more in line with the experience over the last two years. This represents primarily income received when persons receiving general assistance are approved for Social Security and the department is able to recoup expenditures.</p> <p>The primary reasons for appropriation changes from current budget levels are an increase in the level of rental assistance requested. It appears that the current year will see expenditures in excess of the budgeted level. The department has requested FY03 appropriations for rental assistance at the level of projected expenditure for FY02. A 3% inflationary increase is also included for the</p>		<p>cost of burials.</p> <p>PPB Indicators are continued in the FY03 request at the FY02 projected level. The agency expects to see an increase in the number of interview conducted (W3) over the FY01 actual and to continue at this level in FY03. Although the Department has generally continued the indicators at FY02 levels, this may be optimistic. The welfare reform legislation will reach its five-year limit for the first time during FY02. Under this legislation, persons who have received state supported assistance (FIP) for five years will loose benefits. While the Department believe that current General Assistance guidelines would preclude such persons from receiving on-going General Assistance, it is certainly possible that the number of applications and interviews will increase. It is also possible that some emergency assistance on a one-time only basis may be needed for such persons.</p> <p>Budget issues identified for further Board review during the budget process are as follows: review of General Assistance expenditures and inflationary increase for burial services.</p>			
		<p>Funding is recommended at the level of \$741,277 following a \$10,000 reduction to the rent area based on historical levels</p> <p>The Community Service's office requested an organizational change review for the Veteran's Affair Director position. This position was reviewed by the incumbent and staff and a corresponding hay point change is recommended subject to Board approval. In addition the Veteran's position is now split 90/10 between this program and the Veteran's program to more accurately depict the time spent in each of these areas.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: General Assist/Other Services (17B)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
430-A Case Aide Supervisor		1.00	1.00	1.00	1.00	1.00
298-A Veteran's Affairs Dir/Case Aide		-	-	-	0.10	0.10
271-A Veteran's Affairs Dir/Case Aide		0.30	0.30	0.30	-	-
252-C Case Aide		3.00	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>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.30</b>	<b>7.30</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$0	\$0	\$0	\$0	\$0
Fees and Charges		2,102	2,000	2,000	2,000	2,000
Miscellaneous		60,315	25,000	40,000	40,000	40,000
<b>TOTAL REVENUES</b>		<b>\$62,417</b>	<b>\$27,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$291,052	\$341,061	\$296,007	\$329,352	\$329,352
Equipment		983	1,500	1,500	1,500	1,500
Expenses		357,339	400,580	404,175	416,425	406,425
Supplies		2,996	4,500	4,000	4,000	4,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$652,370</b>	<b>\$747,641</b>	<b>\$705,682</b>	<b>\$751,277</b>	<b>\$741,277</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 300 or more welfare interviews.					
2. To provide 425 or more Veteran service interviews.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Eligible population		16,818	16,818	16,818	16,818
2. Requests for veteran services		516	425	425	425
3. Estimated population below poverty		2,008	2,008	2,008	2,008
4. Applications for welfare assistance		379	375	375	375
WORKLOAD					
1. Welfare assistance interviews		380	300	300	300
2. Number of welfare cases assisted		195	165	165	165
3. Veterans services interviews		519	425	425	425
PRODUCTIVITY					
1. Cost/per case assisted		\$427.52	\$612.48	\$733.87	\$733.87
EFFECTIVENESS					
1. Percent of welfare requests assisted		52%	55%	55%	55%
3. Total amount approved for compensations and pensions		127,631	130,000	130,000	130,000
ANALYSIS:					
<p>Total FY03 appropriations for this program are recommended to increase 10.1% over current budgeted levels. Non-salary costs are recommended to increase 7.1% over current budgeted levels for the program. Revenues are recommended to increase 66.7% over current budgeted amounts for the total department. The primary reasons for revenue changes from current budget levels are to bring the revenues requested for FY03 more in line with the previous two years experience.</p> <p>This program includes the organizational change requested. The request is for a review of the Veterans Director position. Also included in this budget is an increase in the FTE of this position from .70 to .90. The increase in time represents an equivalent reduction of this positions time in the General Assistance program. The Department believes that the FTE change is reflective of the actual activities of the position.</p> <p>The primary reasons for appropriation changes from current budget levels are increases in the rental assistance level. The Department projects that the current budget</p>		<p>level will be exceeded during FY02 and the Department is requesting appropriations for this line item at a level equal to the FY02 projected level.</p> <p>The Department has generally continued the indicators at a level equivalent to the FY02 projected levels. These are also reasonably consistent with the FY01 actuals. However, it should be noted that this program too might be affected by the five-year limitation on state categorical assistance.</p> <p>Budget issues identified for further Board review during the budget process are as follows: upgrade of the VA Director position and increase of the FTE in this program, with a corresponding decrease in the General Assistance program.</p> <p>Funding is recommended at the level of \$124,589 following a reduction in requested burial costs to reflect historic levels.</p> <p>The Community Service's office requested an organizational change review for the Veteran's Affairs Director position. This position was reviewed by the incumbent and staff and a corresponding hay point change is recommended subject to Board approval. In</p>		<p>addition the Veteran's position is now split 90/10 between this program and the Veteran's program to more accurately depict the time spent in each of these areas.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Veteran Services (17D)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
298-A Veteran's Affairs Director		-	-	-	0.90	0.90
271-A Veteran's Affairs Director		0.70	0.70	0.70	-	-
<b>TOTAL POSITIONS</b>		<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.90</b>	<b>0.90</b>
<b>REVENUE SUMMARY:</b>						
Miscellaneous		\$5,656	\$1,500	\$3,000	\$2,500	\$2,500
<b>TOTAL REVENUES</b>		<b>\$5,656</b>	<b>\$1,500</b>	<b>\$3,000</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$31,763	\$32,729	\$33,646	\$46,864	\$46,864
Equipment		273	500	500	500	500
Expenses		50,671	74,775	75,725	80,725	75,725
Supplies		659	2,000	1,500	1,500	1,500
<b>TOTAL APPROPRIATIONS</b>		<b>\$83,366</b>	<b>\$110,004</b>	<b>\$111,371</b>	<b>\$129,589</b>	<b>\$124,589</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 98.2%.					
2) To process Food Stamp applications within 30 days at 98.5%.					
3) To process Service applications within time frames at 93.9%.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		131	131	131	131
2. Services intake and ongoing cases		4,129	4,126	4,101	4,101
3. Income maintenance, intake and ongoing cases		9,765	10,291	10,345	10,345
WORKLOAD					
1. Service intake and ongoing cases served		4,129	4,126	4,101	4,101
2. Income maintenance, intake and ongoing cases		9,765	10,291	10,345	10,345
PRODUCTIVITY					
1. Average time spent per case per month (hours)		1.12	1.13	1.14	1.14
2. Average County cost per case per month		\$0.39	\$0.40	\$0.41	\$0.41
EFFECTIVENESS					
1. Percent of FIP applications processed within 30 days		98.80%	98.40%	98.20%	98.20%
2. Percent of food stamp applications processed within 30 days		98.40%	98.70%	98.50%	98.50%
3. Percent of applications for services handled within 30 days		90.10%	94.50%	93.90%	93.90%
ANALYSIS:					
<p>The FY03 PPB indicators for this program show a continuing increase in the demand/workload for Income Maintenance services. It would appear that each quarter is showing roughly a 1% increase. This could start to decline as households begin to reach their 60-month limits (starting in January 2002). However, the 60-month limits apply to cash grants, not medical or food stamp benefits. Plans are in place to determine hardship for these FIP households and the possibility of extending cash grants for a determined time period.</p> <p>Demand/workload for Service assistance remains fairly constant, no large increase or decrease has taken place. On paper, a large decrease will be taking place due to the shifting of child care assistance responsibility from Service to Income Maintenance.</p> <p>Productivity continues to remain constant. A sizeable fluctuation in these figures will most likely occur when the ramifications of the Department's restructuring are reflected.</p> <p>Effectiveness in the FIP and food stamp areas have also remained constant, with only</p> <p>a slight drop. The Service effectiveness has shown a small increase over previous fiscal years.</p> <p>Expenses are requested to increase 1.3% over the FY02 budget level, this includes the possibility of a postage increase. Supplies are at a level which is 5% less than the FY02 budget level. The overall request is for appropriations of \$67,416 or a 2.6% decrease from the current year's budget. Funding is recommended at the requested level of \$67,416.</p> <p>The Board should consider the issue of reviewing space utilization for multi-county employees who will be housed in the Bicentennial Building.</p>					



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Administrative Support (21A)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$20,075	\$18,600	\$20,075	\$20,075	\$20,075
<b>TOTAL REVENUES</b>		<b>\$20,075</b>	<b>\$18,600</b>	<b>\$20,075</b>	<b>\$20,075</b>	<b>\$20,075</b>
<b>APPROPRIATION SUMMARY:</b>						
Equipment		\$1,314	\$3,000	\$0	\$3,000	\$3,000
Expenses		18,619	23,876	5,651	24,190	24,190
Supplies		34,141	42,351	3,132	40,226	40,226
<b>TOTAL APPROPRIATIONS</b>		<b>\$54,074</b>	<b>\$69,227</b>	<b>\$8,783</b>	<b>\$67,416</b>	<b>\$67,416</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		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Referrals to program		1,071	1,400	1,450	1,450
WORKLOAD					
1. Contacts - individual client		7,865	8,000	8,250	8,250
2. Group Presentations		55	50	75	75
3. Collateral contacts		12,119	11,000	11,500	11,500
4. Unduplicated number of persons served on individual basis		1,434	1,600	1,700	1,700
5. Unduplicated number of persons served in Central City		143	200	225	225
PRODUCTIVITY					
1. Cost per contact		\$18.37	\$20.85	\$22.60	\$22.60
EFFECTIVENESS					
1. Number of persons served per FTE (individual)		197	188	227	227
2. Contacts per individual person served		12.7	8.5	11.6	11.6
3. Staff costs as a percent of program costs		77%	76%	76%	76%
ANALYSIS:					
<p>The agency has submitted program budgets, which are in compliance with the contractual conditions, which have been in place for a number of years. The total revenues to the agency are requested at a level which shows an increase of 7.4% over the current year level. Total agency appropriations are requested at a level that is at a 6.4% increase over the current year's budgeted level. The increase in appropriations is primarily in the personal services area with the major increase occurring in the activities program. The agency is requesting an increase in total county contribution 2.4%. The agency has also indicated that they are in the process of strategic planning which includes an internal restructuring process. They believe that they may need some short term assistance in implementing these plans and would like to be able to approach the county for possible assistance in implementing these plans. The agency is continuing to develop the strategic plan and the restructuring details.</p> <p>The FY03 PPB indicators for this program show that the agency is continuing</p> <p>most of the indicators at a level which is relatively consistent with the FY02 projected and the FY01 actual. Those indicators showing some difference are W2 group presentations which is expected to increase by 50% over the FY02 projected level and E1 number of persons served per FTE which is expected to increase significantly over the FY02 projected.</p> <p>The Outreach program is contractually allowed to present requests at the level needed. The agency budget for this program is requested showing an 8.5% increase in other revenues and requesting a 3% inflationary increase in the Scott County contribution. Appropriations to this program are requested at a level that is 7.3% over the FY02 budget level. This increase is primarily attributable to the personal services area.</p> <p>Funding is recommended at the requested level of \$94,475 representing a 3% inflationary increase.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>		<b>2000-01</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>
<b>PROGRAM: Outreach to Older Persons (39A)</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
President/CEO		0.35	0.36	0.36	0.36	
Vice President/Resource Development		-	-	0.36	0.36	
Budget Manager		0.17	0.18	-	-	
Development Coordinator		0.18	0.18	-	-	
Accounting Coordinator		0.35	0.36	0.36	0.36	
Administrative Coordinator		0.35	0.36	0.36	0.36	
Receptionist		0.35	0.36	0.36	0.36	
Janitor		0.60	0.61	0.61	0.61	
Social Services Coordinator		1.00	1.00	1.00	1.00	
Caseworkers		7.50	7.50	7.50	7.50	
<b>TOTAL POSITIONS</b>		<b>10.85</b>	<b>10.91</b>	<b>10.91</b>	<b>10.91</b>	
<b>REVENUE SUMMARY:</b>						
Pledge Revenue		\$6,701	\$12,250	\$10,500	\$14,400	
Elder Care		16,583	15,640	16,500	16,995	
Title III B		30,942	35,035	30,000	30,900	
Transfers		14,776	-	-	-	
Title V		4,028	-	5,400	6,000	
LTCIS		12,004	9,500	12,000	13,000	
United Way		51,225	54,185	51,225	75,372	
Contributions		1,729	14,500	12,250	12,600	
Activities		14,202	21,350	22,750	32,940	
Miscellaneous		5,855	350	1,400	2,160	
Interest		2,240	2,147	6,300	10,800	
CDBG		73,713	79,941	63,697	79,177	
Rent Revenue		6,206	2,884	5,250	6,930	
Project Income		783	770	-	760	
Supplemental Grants		0	20,250	-	-	
Knouse Grant		525	-	-	-	
Scott County Regional Authority		-	-	-	7,500	
Riverboat Development Authority		5,600	-	-	5,000	
Bingo		21,776	35,600	21,926	15,817	
<b>SUB-TOTAL REVENUES</b>		<b>\$268,888</b>	<b>\$304,402</b>	<b>\$259,198</b>	<b>\$330,351</b>	
Scott County Contribution		89,052	91,723	91,723	94,475	94,475
<b>TOTAL REVENUES</b>		<b>\$357,940</b>	<b>\$396,125</b>	<b>\$350,921</b>	<b>\$424,826</b>	
<b>APPROPRIATION SERVICES</b>						
Personal Services		\$284,642	\$301,077	\$305,986	\$322,789	
Equipment		159	1,750	175	180	
Expenses		74,821	75,230	70,255	81,365	
Supplies		4,056	11,462	3,385	14,102	
Occupancy		5,842	6,300	6,197	6,390	
<b>TOTAL APPROPRIATIONS</b>		<b>\$369,520</b>	<b>\$395,819</b>	<b>\$385,998</b>	<b>\$424,826</b>	

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Transportation for Older Persons (39B)</b>			
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Center for Active Seniors, Inc.</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain rural ridership at 4,200					
2. To keep cost per ride to below \$.87.					
3. To provide 33,500 rides.					
<b>PERFORMANCE INDICATORS</b>		<b>2000-01 ACTUAL</b>	<b>2001-02 PROJECTED</b>	<b>2002-03 REQUESTED</b>	<b>2002-03 ADOPTED</b>
<b>DEMAND</b>					
1. Requests		36,648	37,450	36,800	36,800
<b>WORKLOAD</b>					
1. Passengers transported/rural		3,496	4,200	2,900	2,900
2. Passengers transported/all areas		36,417	37,200	37,000	37,000
3. Enhanced services		2,175	2,500	2,000	2,000
<b>PRODUCTIVITY</b>					
1. Cost client transported/all areas		\$1.01	\$0.83	\$1.05	\$1.05
<b>EFFECTIVENESS</b>					
1. Percent change in clients transported/all areas		N/A	N/A	N/A	N/A
<b>ANALYSIS:</b>					
<p>This program is included in the CASI budget as a pass through to the Great River Bend Transit provider. CASI maintains contracts with the City of Davenport, the City of Bettendorf, and Great River Bend Transit that provide funding from this appropriation for transit services. The funding is then provided to Great River Bend through a direct contract and through their secondary contracts with the cities.</p> <p>River Bend Transit anticipated a leveling off of ridership for the 2002-03 period based on past year trends and current year statistics. However, should the City of Davenport provide additional service hours, ridership could experience a growth trend that exceeds projections. The agency is showing that rural ridership (W1) is expected to drop during FY03. Additionally enhanced services ridership (W3) is also expected to drop.</p> <p>The agency is requesting an increase over the current year allocation for increased costs in labor, insurance, fuel and general inflationary costs.</p> <p>The agency is requesting an inflationary increase of 2.4% to the county contribution to</p>		<p>this program. Funding is recommended at the requested level of \$38,649.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Transportation/Older Persons (39B)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>REVENUE SUMMARY:</b>						
Scott County Contribution		\$36,652	\$37,751	\$37,751	\$38,649	\$38,649
<b>TOTAL REVENUES</b>		<b>\$36,652</b>	<b>\$37,751</b>	<b>\$37,751</b>	<b>\$38,649</b>	
<b>APPROPRIATION SUMMARY:</b>						
Expenses		\$36,652	\$37,751	\$37,751	\$38,649	
<b>TOTAL APPROPRIATIONS</b>		<b>\$36,652</b>	<b>\$37,751</b>	<b>\$37,751</b>	<b>\$38,649</b>	

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		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Admissions		62	75	65	65
2. Program capacity		55	55	55	55
WORKLOAD					
1. Clients (unduplicated count)		137	155	150	150
2. Client hours		65,842	75,000	70,000	70,000
PRODUCTIVITY					
1. Cost per client hour		\$5.51	\$4.85	\$5.52	\$5.52
EFFECTIVENESS					
1. County contribution as a percent of program costs		4%	3%	4%	4%
2. Volunteer hours in day center		3,729	3,800	3,800	3,800
ANALYSIS:					
<p>The agency indicates that the program capacity (D2) remains at 55. The Iowa Dept. of Elder Affairs states facilities serving participants with cognitive impairment or who use adaptive equipment should provide at least 80 square feet per participant. The Dept. of Elder Affairs will be mandated to implement a system of oversight by July 1, 2002, but as of yet, the type of oversight has not been determined. The agency does not, at this time, know the implications of this oversight, which may impact services. The agency also indicates that additional restrictions have been placed on this program because Great River Bend Transit is not able to provide transportation services for new participants in the day care program.</p> <p>The FY03 requested levels for most indicators are relatively equivalent to the FY01 actual experience. The FY02 projected levels are not generally consistent with the FY01 and FY03 levels.</p> <p>The agency is showing an increase in other revenues for FY03 at 12.4% over the current year's budget level. Total appropriations to the program show an increase of 3.6% over the current budget level. The increase is primarily in the personal service area and is offset in the total by decreases in the expense area.</p> <p>The level of county contribution is set by contractual conditions at the currently budgeted level. The agency has requested that the contribution continue at this level as per contractual conditions. Funding is recommended at the requested level of \$14,286.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Day Care/Older Persons (39C)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
President/CEO	0.35	0.36	0.36	0.36		
Vice President/Resource Development	-	-	0.36	0.36		
Budget Manager	0.17	0.18	-	-		
Development Coordinator	0.18	0.18	-	-		
Accounting Coordinator	0.35	0.36	0.36	0.36		
Administrative Coordinator	0.35	0.36	0.36	0.36		
Receptionist	0.35	0.36	0.36	0.36		
Janitor	0.60	0.61	0.61	0.61		
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	2.00	2.00	2.00		
Adult Day Center Facilitators	2.50	2.50	2.50	2.50		
Adult Day Center Aides	0.80	0.80	0.80	0.80		
<b>TOTAL POSITIONS</b>	<b>8.65</b>	<b>9.71</b>	<b>9.71</b>	<b>9.71</b>	<b>9.71</b>	
<b>REVENUE SUMMARY:</b>						
Medicaid Waiver	\$94,728	\$63,500	\$85,000	\$95,000		
Pledge Revenue	6,701	12,250	10,500	14,400		
Elder Care	29,948	18,360	28,500	29,355		
Title III B	-	11,965	-	-		
Title III D	-	-	-	-		
Transfers	14,830	-	-	-		
Title V	20,185	18,500	-	18,000		
LTCIS	-	-	16,100	-		
Veteran's Administration	24,127	13,000	20,000	30,000		
United Way	26,751	25,815	29,411	13,451		
Contributions	2,245	13,000	12,250	12,600		
Activities	15,303	21,350	22,750	32,940		
Miscellaneous	374	350	1,400	2,160		
Interest	2,240	2,148	6,300	10,800		
Rent Revenue	6,206	2,884	5,250	6,930		
Project Income	91,601	104,620	120,000	115,782		
Supplemental Grants	24,464	8,750	12,000	12,000		
Knouse Grant	525	-	-	-		
Plus Sixty	-	1,000	-	-		
ADC Meals	10,030	10,000	-	-		
GRB Community Foundation	2,500	2,000	-	-		
ALCOA	-	-	2,000	-		
Friendly Thrift	-	500	500	-		
Scott County Regional Authority	-	-	7,500	-		
Riverboat Development Authority	5,600	10,000	10,000	-		
Transportation/ADC	5,089	6,000	-	-		
Bingo	21,776	3,970	7,074	-		
<b>SUB-TOTAL REVENUES</b>	<b>\$405,223</b>	<b>\$349,962</b>	<b>\$396,535</b>	<b>\$393,418</b>		
Scott County Contribution	14,286	14,286	14,286	14,286		14,286
<b>TOTAL REVENUES</b>	<b>\$419,509</b>	<b>\$364,248</b>	<b>\$410,821</b>	<b>\$407,704</b>		
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$240,628	\$239,415	\$251,473	\$267,489		
Equipment	159	1,750	21	180		
Expenses	78,604	101,630	126,044	82,950		
Supplies	43,199	14,908	9,685	20,352		
Occupancy	5,846	6,545	6,197	6,390		
<b>TOTAL APPROPRIATIONS</b>	<b>\$368,436</b>	<b>\$364,248</b>	<b>\$393,420</b>	<b>\$377,361</b>		

SERVICE AREA: Social Services		PROGRAM: Volunteer Services for Older Persons (39D)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To allow seniors of Scott County to stay in their homes with comfort, dignity and safety as long as possible and to stay out of institutions by providing services such as transportation, delivered meals, minor home repairs, friendly visits and phone calls, help with mail and paperwork and holiday baskets of food or gifts.					
PROGRAM OBJECTIVES:					
1. To provide 35,600 hours of volunteer service.					
2. To keep the cost per volunteer hour at \$2.25 or less.					
3. To generate at least \$356,000 worth of volunteer hours.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Eligible population		23,271	18,427	18,427	18,427
WORKLOAD					
1. Hours of service		39,833	36,500	40,000	40,000
PRODUCTIVITY					
1. Cost per volunteer hour		\$1.98	\$2.33	\$2.03	\$2.03
2. Cost as percent of dollar value of volunteer service		14.11%	20.00%	20.30%	20.30%
EFFECTIVENESS					
1. Dollar value of volunteer services		\$557,662	\$511,000	\$560,000	\$560,000
2. Hours served per volunteer		50	120	57	57
ANALYSIS:					
<p>The agency has adjusted the eligible population (D1) in the projected and the requested to reflect the figure comes from the Scott Co. Health Dept. profile which shows the number of people over 65 in Scott Co. at 18,427 (as of 1998). The hours of service (W1) are projected to increase slightly over the FY01 actual level. The current years projected level is below both the FY01 actual and the FY03 requested level. The increase in hours of service is also reflected equivalently in the dollar value of volunteer services (E1).</p> <p>The agency is showing the FY03 requested level for outside revenues with a decrease of 18.5% from the current year's budget. This decrease is, however, still a significant increase over the outside revenues the agency projects for the current year. Overall appropriations to this program are shown at a requested level which is 10.3% below the current years budget. The decrease is primarily attributable to a decrease in the expense category.</p> <p>Contractual conditions provide that this program may request inflationary increases in the county contribution. The FY03 request reflects a request for an increase of 3%. Funding is recommended at the requested level of 33,475.</p>					



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>		<b>2000-01</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>
<b>PROGRAM: Volunteer Serv/Older Persons (39D)</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
President/CEO	0.11	0.08	0.08	0.08		
Vice President/Resource Development	-	-	0.08	0.08		
Budget Manager	0.05	0.04	-	-		
Development Coordinator	0.06	0.04	-	-		
Accounting Coordinator	0.11	0.08	0.08	0.08		
Administrative Coordinator	0.11	0.08	0.08	0.08		
Receptionist	0.11	0.08	0.08	0.08		
Janitor	0.19	0.16	0.16	0.16		
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>2.00</b>	<b>1.82</b>	<b>1.82</b>	<b>1.82</b>		
<b>REVENUE SUMMARY:</b>						
Pledge Revenue	\$2,106	\$3,850	\$3,300	\$3,200		
Transfers	4,660	-	-	-		
Contributions	1,201	7,200	3,850	2,800		
Activities	4,522	6,710	7,150	7,320		
Miscellaneous	117	110	440	480		
Interest	704	804	1,980	2,400		
Rent Revenue	1,950	906	1,650	1,540		
Project Income	246	242	-	160		
Supplemental Grants	-	2,150	-	2,500		
Knouse Grant	165	-	-	-		
Lee Foundation	12,000	12,000	12,000	12,000		
Riverboat Development Authority	1,760	-	-	-		
Bingo	6,844	18,806	-	10,615		
<b>SUB-TOTAL REVENUES</b>	<b>\$36,275</b>	<b>\$52,778</b>	<b>\$30,370</b>	<b>\$43,015</b>		
Scott County Contribution	32,240	32,500	32,500	33,475		33,475
<b>TOTAL REVENUES</b>	<b>\$68,515</b>	<b>\$85,278</b>	<b>\$62,870</b>	<b>\$76,490</b>		
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$52,434	\$54,373	\$55,559	\$53,005		
Equipment	50	550	55	40		
Expenses	21,243	23,854	20,368	16,951		
Supplies	4,122	4,444	2,201	5,074		
Occupancy	2,088	2,057	1,948	1,420		
<b>TOTAL APPROPRIATIONS</b>	<b>\$79,937</b>	<b>\$85,278</b>	<b>\$80,131</b>	<b>\$76,490</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 2,000 activity sessions.					
2. To maintain an average of 17 participants per session.					
3. To keep costs per session at or below \$50.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Activity locations		2	2	2	2
WORKLOAD					
1. Sessions		1,874	2,200	3,470	3,470
PRODUCTIVITY					
1. Cost per session		\$72.14	\$68.65	\$43.48	\$43.48
EFFECTIVENESS					
1. Participants per session		19	20	20	20
2. Staff costs as a percent of program costs		69%	58%	71%	71%
ANALYSIS:					
<p>The agency has presented the indicators for this program including the new fitness center. However, costs of the fitness center are not included in this budget, but appear in the "Other Programs". The indicators for this program reflect the inclusion of the fitness program therefore showing the number of sessions increasing by 57% in FY03 over the FY02 projected levels. This represents an increase of 85% over the FY01 actual during FY03. This is equivalently reflected in the decreased cost per session (P1) since the costs of the fitness program are not program are not included in the calculation but the sessions produced are included.</p> <p>The agency is showing an increase of 11.2% in other revenues. Total appropriations to this program are expected to increase 19.1% in FY03. This is primarily attributable to increased personal services costs. That area is requested at a FY03 level which is 43% over the FY02 budget.</p> <p>Since this program is not eligible for increased county contribution per the contractual agreement, the agency has requested continuation funding at the current level.</p> <p>Funding is recommended at the requested level of \$18,297.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY					
PROGRAM: Leisure Serv/Older Persons (39E)					
	2000-01 ACTUAL	2001-02 BUDGET	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
<b>AUTHORIZED POSITIONS:</b>					
President/CEO	0.11	0.14	0.14	0.14	
Vice President/Resource Development	-	0.14	0.14	0.14	
Budget Manager	0.05	-	-	-	
Development Coordinator	0.06	-	-	-	
Accounting Coordinator	0.11	0.14	0.14	0.14	
Administrative Coordinator	0.11	0.14	0.14	0.14	
Receptionist	0.11	0.14	0.14	0.14	
Janitor	0.21	0.25	0.25	0.25	
Senior Center Director	1.00	1.00	1.00	1.00	
Fitness Center Assistant	1.40	1.40	1.40	1.40	
Activity Managers	0.55	0.55	0.55	0.55	
Site Managers	1.00	1.00	1.00	1.00	
Meal Site Assistant	0.25	0.25	0.25	0.25	
<b>TOTAL POSITIONS</b>	<b>4.96</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>	
<b>REVENUE SUMMARY:</b>					
Pledge Revenue	\$2,106	\$3,850	\$2,700	\$5,600	
Title III C	7,513	9,500	7,500	7,725	
Transfers	4,660	-	-	-	
Contributions	1,052	27,200	3,150	4,900	
Activities	4,495	6,710	8,150	12,810	
Membership	1,642	6,000	9,200	-	
Miscellaneous	117	110	360	840	
Interest	704	804	1,620	4,200	
CDBG	10,524	11,682	11,682	11,927	
Rent Revenue	1,950	906	1,350	2,695	
Project Income	36,571	14,342	20,000	49,280	
Supplemental Grants	-	9,150	-	-	
Knouse Grant	165	1,000	1,000	1,000	
Day Foundation	-	-	-	1,500	
Plus Sixty	-	-	-	5,000	
GRB Community Foundation	-	-	-	2,000	
Friendly Thrift	-	-	-	500	
Scott County Regional Authority	1,665	30,000	-	5,000	
Riverboat Development Authority	1,760	-	-	-	
Bingo	6,844	11,478	10,400	32,570	
<b>SUB-TOTAL REVENUES</b>	<b>\$81,768</b>	<b>\$132,732</b>	<b>\$77,112</b>	<b>\$147,547</b>	
Scott County Contribution	18,297	18,297	18,297	18,297	18,297
<b>TOTAL REVENUES</b>	<b>\$100,065</b>	<b>\$151,029</b>	<b>\$95,409</b>	<b>\$165,844</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$93,462	\$88,124	\$81,665	\$126,007	
Equipment	50	550	45	2,570	
Expenses	21,748	55,854	18,439	31,462	
Supplies	19,683	4,444	11,019	16,803	
Occupancy	1,961	2,057	2,094	2,985	
<b>TOTAL APPROPRIATIONS</b>	<b>\$136,904</b>	<b>\$151,029</b>	<b>\$113,262</b>	<b>\$179,827</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 continue to work with Community Services' staff to ensure that all third party revenue is maximized.					
3. To maintain the Community Services cost per medical encounter under \$90. (Excludes pharmacy cost)					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Estimated number of Scott County citizens below poverty level		19,987	18,247	18,247	18,247
2. Number of Community Services encounters		2,850	825	825	825
WORKLOAD					
1. Cost of Community Services medical services		\$38,573	\$45,511	\$40,000	\$40,000
2. Cost of Community Services dental services		\$3,964	\$4,000	\$4,000	\$4,000
3. Cost of Community Services pharmacy services		\$191,399	\$192,000	\$195,000	\$195,000
4. Cost of Community Services lab services		\$13,832	\$13,194	\$14,000	\$14,000
5. Cost of Community Services x-ray services		\$4,790	\$4,165	\$5,000	\$5,000
PRODUCTIVITY					
1. Cost per Community Services encounter. (Excludes pharmacy cost)		\$88.62	\$81.05	\$76.36	\$76.36
EFFECTIVENESS					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$97.08	\$97.08	\$97.08	\$97.08
ANALYSIS:					
<p>The Community Services program of Community Health Care, Inc. provides needed services to persons determined eligible for medical assistance by the County Community Services Department. Costs for this program are the actual expenses to see clients. No revenues are generated for this program and the County several years ago capped its involvement at \$238,075. There are no organizational change requests. The FY03 PPB indicators for this program reflect true encounters (D.2) with none of the pharmacy information inflating the encounters or the cost per encounter (P.1). With continually rising cost of prescription drugs, CHC is projecting a slight increase for pharmacy services while the other medical costs (W1, W.2, W.4 and W.5) are expected to remain in line with the historical costs.</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>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>		<b>2000-01</b>	<b>2001-02</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>
<b>PROGRAM: Health Serv-Comm Services (40B)</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
Physician	0.32	0.37	0.37	0.37	0.37	
Physician Assistant	0.11	0.12	0.12	0.12	0.12	
Nurse Practitioner	0.09	0.06	0.06	0.06	0.06	
Nutritionist	0.04	0.04	0.04	0.04	0.04	
Health Educator	0.03	0.04	0.04	0.04	0.04	
Social Worker	0.06	0.04	0.04	0.04	0.04	
X-Ray Technician	0.04	0.07	0.07	0.07	0.07	
Lab Technician	0.13	0.18	0.18	0.18	0.18	
Nursing Coordinator	0.03	-	-	-	-	
Jail Nurse	-	0.11	0.11	0.11	0.11	
LPN/Medical Assistant	0.48	0.95	0.95	0.95	0.95	
Dentist	0.11	0.08	0.08	0.08	0.08	
Dental Hygienist	0.09	0.08	0.08	0.08	0.08	
Dental Assistants	0.20	0.17	0.17	0.17	0.17	
Dental Receptionist	0.03	0.11	0.11	0.11	0.11	
Pharmacist	0.06	0.07	0.07	0.07	0.07	
Pharmacy Technician	0.06	0.07	0.07	0.07	0.07	
Information Services Coordinator	0.03	0.04	0.04	0.04	0.04	
Medical Records Clerk	0.17	0.23	0.23	0.23	0.23	
Transcriptionist	0.11	0.06	0.06	0.06	0.06	
Business Office Coordinator	0.03	0.04	0.04	0.04	0.04	
Revenue Specialist	-	0.07	0.07	0.07	0.07	
Lead Insurance Clerk	0.03	-	-	-	-	
Patient Account Representative	0.17	0.21	0.21	0.21	0.21	
Patient Service Representative	0.18	0.42	0.42	0.42	0.42	
Executive Director	0.03	0.04	0.04	0.04	0.04	
Director of Clinic/Finance/Program/HR	0.03	0.14	0.14	0.14	0.14	
Administrative Assistant	0.03	0.04	0.04	0.04	0.04	
Quality Manager	-	0.04	0.04	0.04	0.04	
Administrative Secretary	0.06	-	-	-	-	
Outreach Worker (Homeless)	-	0.04	0.04	0.04	0.04	
Outreach Educator	-	0.07	0.07	0.07	0.07	
Telephone Operator	0.03	0.07	0.07	0.07	0.07	
Data Entry Operator	0.10	0.25	0.25	0.25	0.25	
Translator	-	0.04	0.04	0.04	0.04	
Medical Secretary	0.03	0.14	0.14	0.14	0.14	
Human Resources Specialist	-	0.04	0.04	0.04	0.04	
Accounting Specialist	0.03	0.04	0.04	0.04	0.04	
Medical Clinic Manager	0.05	0.04	0.04	0.04	0.04	
Dental Clinic Manager	-	0.04	0.04	0.04	0.04	
Purchasing Specialist	0.03	0.04	0.04	0.04	0.04	
Development Specialist	0.03	0.04	0.04	0.04	0.04	
Accountant	0.03	0.04	0.04	0.04	0.04	
Development Assistant	-	0.04	0.04	0.04	0.04	
<b>TOTAL POSITIONS</b>	<b>3.08</b>	<b>4.82</b>	<b>4.82</b>	<b>4.82</b>	<b>4.82</b>	
<b>REVENUE SUMMARY:</b>						
Scott County Contribution	\$238,075	\$238,075	\$238,075	\$238,075	\$238,075	\$238,075
<b>TOTAL REVENUE</b>	<b>\$238,075</b>	<b>\$238,075</b>	<b>\$238,075</b>	<b>\$238,075</b>	<b>\$238,075</b>	<b>\$238,075</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$59,810	\$66,870	\$66,870	\$63,000		
Expenses	118,664	119,000	119,000	120,000		
Supplies	72,735	73,000	73,000	75,000		
<b>TOTAL APPROPRIATIONS</b>	<b>\$251,209</b>	<b>\$258,870</b>	<b>\$258,870</b>	<b>\$258,000</b>		

