

**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	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Communicable Disease: # of diseases reported	21,001	20,000	20,000	20,000
2. Water Quality: # of samples required	2,103	1,500	1,500	1,500
3. Clinical Services: # of patients requesting appointments for service	18,299	19,000	19,000	19,000
WORKLOAD				
1. Communicable Disease: # of diseases requiring invest/intervention	157	175	175	175
2. Water Quality: # of water samples collected	2,103	1,500	1,500	1,500
3. Clinical Services: # of patient contacts presented in clinics	17,838	19,000	19,000	19,000
PRODUCTIVITY				
1. Communicable Disease: \$ cost/disease reported	\$5.82	\$6.57	\$6.83	\$6.83
2. Water Quality: \$ cost/sample collected	\$14.83	\$22.35	\$23.24	\$23.24
3. Clinical Services: \$ cost/patient contact	\$27.61	\$26.89	\$28.21	\$28.21
EFFECTIVENESS				
1. Communicable Disease: % of interv on diseases requiring interv	100%	95%	95%	95%
2. Water Quality: % of substandard samples brought into compliance	99%	85%	85%	85%
3. Clinical Services: % of patient requests provided by clinical services	97%	90%	90%	90%
ANALYSIS:				
<p>Total FY04 appropriations for the total department are recommended to increase 4.4% over current budgeted levels. Non-salary costs are recommended to increase 4.8% over current budgeted levels for the total department. Revenues are recommended to increase 3.8% over current budgeted amounts for the total department. It is unknown at this time, but we anticipate increased revenues for improving Public Health Infrastructure for Bioterrorism.</p> <p>Organizational change requests for the department are as follows: As a part of the Community Jail and Alternatives Advisory Committee (CJAAC) recommendations regarding jail staffing an increase of 4 FTE's is recommended to be phased in for nursing personnel over the next 3 years. For the FY'04 budget there is an increase of one FTE.</p> <p>For the Assessment program, non-salary costs are recommended to increase 8.3% over current budgeted amounts.</p> <p>The primary reasons for revenue changes from current budget levels is a decrease in the Childhood Lead Poisoning Prevention Grant.</p> <p>The primary reasons for appropriation changes from current budget levels are: an increase in the Medical Director salary and Risk Management Hepatitis B followup on county employees.</p> <p>Several PPB Indicators are highlighted as follows: the number of communicable diseases (W.1.) requiring investigation/ intervention are expected to increase as newly reportable diseases are identified.</p> <p>The number of water samples collected (W.2.) are expected to decrease from FY02 actuals due to special projects done in FY 02.</p> <p>The number of patient contacts presented in clinics (W.3.) is expected to remain stable. A special project will be initiated per Scott County Risk Management for Hepatitis B.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Assessment (20H/I/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	\$212,438	\$178,282	\$178,282	\$174,221	\$174,221
Licenses and Permits	76,143	74,500	74,500	74,500	74,500
Fees and Charges	23,216	21,000	21,000	22,000	22,000
Miscellaneous	288	-	-	-	-
TOTAL REVENUES	\$312,085	\$273,782	\$273,782	\$270,721	\$270,721
APPROPRIATION SUMMARY:					
Personal Services	\$742,618	\$790,379	\$751,768	\$818,418	\$818,418
Equipment	-	2,300	2,300	4,850	4,850
Expenses	154,085	132,099	132,099	142,358	142,358
Supplies	23,300	25,222	25,222	25,690	25,690
TOTAL APPROPRIATIONS	\$920,003	\$950,000	\$911,389	\$991,316	\$991,316

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		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Consumer Prot/Environ:# of inspections required or requested		3,989	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		3,986	4,620	4,620	4,620
2. Customer Serv Eval: # of areas/prog surveyed/evaluated		6	3	3	3
PRODUCTIVITY					
1. Consumer Prot/Environ: \$ cost/inspection		\$65.42	\$66.87	\$73.56	\$73.56
2. Customer Serv Eval: \$ cost/survey and evaluation		\$235.11	\$641.63	\$674.20	\$674.20
EFFECTIVENESS					
1. Consumer Prot/Environ: % of re-inspections that reach compliance		82%	85%	85%	85%
2. Customer Serv Eval: % of areas/prog evaluated and/or modified		200%	100%	100%	100%
ANALYSIS:					
<p>For this program, non-salary costs are recommended to increase 23% or \$22,946 over current budgeted amounts.</p> <p>The primary reasons for a 3.3% increase in revenue from the current budget levels are increases in the number of Food Establishment and tanning bed licenses.</p> <p>The primary reasons for appropriation changes from current budget levels are due to the purchase of audiometric equipment and a Nitron Lead Analyzer* (at a cost of \$16,000 contingent upon grant funds), and a Hepatitis B vaccine to revaccinate employees to comply with OSHA workplace guidelines.</p> <p>Several PPB Indicators are highlighted as follows: the number of consumer protection /environmental inspections (W.1.) is expected to increase from FY 02 actuals because the department is now at full staff.</p> <p>Again this year, the department anticipates evaluating/surveying at least 3 programs/areas (W.2.)</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
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	\$146,110	\$141,530	\$141,530	\$150,130	\$150,130
Fees and Charges	4,023	7,500	7,500	3,780	3,780
Miscellaneous	3,990	640	640	640	640
TOTAL REVENUES	\$154,123	\$149,670	\$149,670	\$154,550	\$154,550
APPROPRIATION SUMMARY:					
Personal Services	\$307,503	\$369,596	\$348,652	\$390,650	\$390,650
Equipment	-	800	800	17,000	17,000
Expenses	79,108	83,678	83,678	78,734	78,734
Supplies	8,596	14,554	14,554	26,244	26,244
TOTAL APPROPRIATIONS	\$395,207	\$468,628	\$447,684	\$512,628	\$512,628

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		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Education to Service Providers: # of educational requests		118	115	115	115
2. Education to Community: # of educational requests		181	240	220	220
WORKLOAD					
1. Education to Service Providers: # of educational requests completed		118	110	110	110
2. Education to Community: # of educational requests completed		181	204	187	187
PRODUCTIVITY					
1. Education to Service Providers: \$ cost/educational request provided		\$277.09	\$326.00	\$375.32	\$375.32
2. Education to Community: \$ cost/educational request provided		\$117.53	\$104.00	\$115.12	\$115.12
EFFECTIVENESS					
1. Education to Service Providers: % of educational requests provided		100%	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 3.5% over current budgeted amounts.</p> <p>The primary reasons for revenue changes from current budget levels are an expected increase due to Bioterrorism Public Health Infrastructure dollars and additional Maternal Child Health Grant dollars.</p> <p>The primary reasons for appropriation changes from current budget levels are an expected increase due to Bioterrorism Public Health Infrastructure dollars and additional Maternal Child Health Grant dollars which are both offset by grant revenue.</p> <p>Several PPB Indicators are highlighted as follows: Education to Service Providers (W.1.) is expected to remain stable.</p> <p>Education to the Community (W.2.) is expected to increase due to the number of requests from the community for tobacco prevention education.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
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	\$966,886	\$890,954	\$928,843	\$930,906	\$930,906
Miscellaneous	28,867	10,304	10,304	10,000	10,000
TOTAL REVENUES	\$995,753	\$901,258	\$939,147	\$940,906	\$940,906
APPROPRIATION SUMMARY:					
Personal Services	\$570,577	\$621,786	\$596,557	\$649,696	\$649,696
Equipment	5,999	-	-	-	-
Expenses	909,480	894,725	932,614	926,954	926,954
Supplies	3,552	4,808	4,808	4,340	4,340
TOTAL APPROPRIATIONS	\$1,489,608	\$1,521,319	\$1,533,979	\$1,580,990	\$1,580,990

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 see at least 5000 new patients.					
2. To continue increasing provider productivity by better utilizing the team concept to create better patient flow.					
3. To maintain the cost per encounter at \$125 or less.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Number of patients under 200% of poverty.		11,980	12,000	13,000	13,000
2. Quad City population		357,641	359,062	359,062	359,062
3. Total number of users at clinic this program		21,332	22,000	23,500	23,500
WORKLOAD					
1. Number of encounters for clinic this program		88,058	90,500	98,000	98,000
2. Number of encounters for people under 200% of poverty		30,123	30,500	31,000	31,000
3. Total dental encounters		12,085	12,500	13,000	13,000
4. Total medical encounters		75,973	78,000	85,000	85,000
PRODUCTIVITY					
1. Cost per encounter in clinic		\$120.45	\$121.32	\$122.21	\$122.21
EFFECTIVENESS					
1. Gross charges/total costs		99%	105%	105%	105%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$114.99	\$114.99	\$114.99	\$114.99
3. Sliding fee discounts/federal grant		105%	105%	105%	105%
ANALYSIS:					
<p>Total FY04 appropriations for the total agency are increasing 21.4% over current budgeted levels. Non-salary costs are increasing 28% over current budgeted levels for the total agency. County funding is capped at \$291,021.</p> <p>For this program, County funding is recommended to stay level with FY'03 budgeted amounts of \$52,946.</p> <p>The primary reasons for revenue and organizational changes from current budget levels are: The addition of the Rock Island Clinic, expected to open in the spring of 03, and the increase in the number of providers on staff at all locations.</p> <p>The primary reasons for appropriation changes from current budget levels are: : The addition of the Rock Island Clinic, expected to open in the spring of 03, and the increase in the number of providers on staff at all locations.</p> <p>Several PPB Indicators are highlighted as follows: None notable, other than the increase in medical encounters (W.4) due to the opening of the Rock Island Clinic in 2003.</p> <p>This agency budget supports the</p>			<p>County's Target Issues and Management Agenda as follows: This portion of the budget represents Scott County's participation in general medical programs provided by Community Health Care, Inc. The program provides assistance with deficits incurred for sliding fee scale patients.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Health Serv-Other (40C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Physician	10.38	10.13	14.28	14.28	
Physician Assistant	3.03	3.38	3.43	3.93	
Nurse Practitioner	2.45	1.54	2.85	3.45	
Nutritionist	0.98	0.96	0.98	0.98	
Health Educator	0.98	0.96	0.98	0.98	
Social Worker	0.69	0.96	0.69	1.69	
X-Ray Technician	1.96	1.93	1.96	1.96	
Lab Technician	7.44	4.82	7.44	7.44	
Nursing Coordinator	1.76	-	1.76	1.76	
Registered Nurse	3.43	2.89	4.43	4.43	
LPN/Medical Assistant	21.93	26.05	23.93	23.93	
Dentist	2.35	2.32	2.55	2.95	
Dental Hygienist	2.35	2.21	2.95	2.95	
Dental Assistants	5.78	4.73	5.78	5.78	
Dental Receptionist	1.96	2.89	1.96	1.96	
Pharmacist	2.15	1.93	2.15	2.15	
Pharmacy Technician	1.96	1.93	1.96	1.96	
Information Services Coordinator	0.98	0.96	0.98	0.98	
Medical Records Clerk	6.46	6.37	7.46	7.46	
Transcriptionist	1.57	1.54	1.57	1.57	
Business Office Coordinator	0.98	0.96	0.98	0.98	
Income Verification	2.94	1.93	3.94	3.94	
Customer Service Coordinator	0.98	-	0.98	0.98	
Patient Account Representative	3.92	5.79	3.92	3.92	
Patient Service Representative	12.73	11.38	14.73	15.73	
Executive Director	0.98	0.96	0.98	0.98	
Director of Clinic/Finance/Program/HR	3.92	3.86	3.92	3.92	
Administrative Assistant	2.94	0.96	2.94	2.94	
Quality Manager	0.98	0.96	0.98	0.98	
Clinical Information Coordinator	0.98	-	0.98	0.98	
Chronic Care Coordinator	0.98	-	0.98	0.98	
Outreach Worker (Homeless)	0.98	0.96	0.98	0.98	
Outreach Educator	5.48	1.93	5.48	5.48	
Telephone Operator	1.96	1.93	2.96	2.96	
Coding Specialist	4.50	6.95	4.50	4.90	
Translator	1.76	0.96	1.76	1.76	
Medical Secretary	4.89	3.86	4.89	4.89	
Buildings & Grounds Coordinator	0.98	-	0.98	0.98	
Computer Support Technician	0.98	-	0.98	0.98	
Human Resources Specialist	0.98	0.96	(0.02)	(0.02)	
Accounting Specialist	0.98	0.96	0.98	0.98	
Medical Clinic Manager	1.96	0.96	2.96	2.96	
Dental Clinic Manager	0.98	0.96	0.98	0.98	
Purchasing Specialist	0.98	0.96	0.98	0.98	
Director of Development	0.78	0.96	0.78	0.78	
Accountant	0.98	0.96	0.98	0.98	
Development Assistant	0.98	0.96	0.98	0.98	
TOTAL POSITIONS	143.07	129.57	156.57	160.47	
REVENUE SUMMARY:					
Iowa State Dept Health/Child Health	\$160,859	\$170,120	\$160,249	\$160,249	
HHS-UHI	3,105,664	2,007,395	2,426,006	2,522,395	
Patient Fees	7,191,088	7,200,000	7,500,000	8,382,265	
Other	1,944,380	620,320	970,320	1,089,621	
SUB-TOTAL REVENUES	\$12,401,991	\$9,997,835	\$11,056,575	\$12,154,530	
Scott County Contribution	52,946	52,946	52,946	52,946	52,946
TOTAL REVENUE	\$12,454,937	\$10,050,781	\$11,109,521	\$12,207,476	
APPROPRIATION SUMMARY:					
Personal Services	\$6,172,336	\$6,079,126	\$6,656,402	\$7,123,146	
Expenses	1,971,669	1,736,000	1,899,984	2,130,700	
Supplies	1,858,776	1,380,000	1,817,716	2,110,200	
Occupancy	399,562	415,000	354,356	358,000	
TOTAL APPROPRIATIONS	\$10,402,343	\$9,610,126	\$10,728,458	\$11,722,046	

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 85% 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 \$84.45 or less.				
4. To maintain cost/visit for disease and disability at \$97.27 or less.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Referrals	4,524	4,524	4,750	4,750
WORKLOAD				
1. Patients served health promotion	1,376	1,500	1,500	1,500
2. Patients served disease and disability	2,676	2,676	2,810	2,810
3. Visits/health promotion	1,548	1,740	1,740	1,740
4. Visits/disease and disability	37,592	36,000	36,000	36,000
5. Total number of pain assessments on discharged D & D patients	1,908	1,908	2,003	2,003
6. Total number of health promotion patient outcomes established	4,291	4,800	4,800	4,800
PRODUCTIVITY				
1. Cost/visit health promotion	\$70.45	\$82.23	\$84.45	\$84.45
2. Cost/visit disease and disability	\$92.77	\$94.77	\$97.27	\$97.27
EFFECTIVENESS				
1. Time/visit in minutes health promotion	41	40	40	40
2. Time/non-visit in minutes health promotion	33	35	35	35
3. Time/visit in minutes disease and disability	50	50	50	50
4. Time/non-visit in minutes disease and disability	56	55	55	55
5. Percent of patients w/pain improved or maintained at tolerance level	88%	85%	85%	85%
6. Percent of total health promotion patient outcomes met	97%	95%	95%	95%
ANALYSIS:				
<p>Total FY04 appropriations are expected to increase 10.4% over current budgeted levels with the Public Health Nursing Program decreasing 6.7% which includes non-salaried line items. Revenues for the VNA are expected to increase 10.8% with revenues from Public Health Nursing increasing 6.2%. Revenues for this program are primarily from third party reimbursement, Iowa Department of Public Health, and United Way. FTE's are expected to decrease by nine because of budget decreases in this program.</p> <p>For this program, County funding is recommended to remain the same at \$102,500.</p> <p>The FY04 PPB indicators for this program show that the demand indicator (D.1 – referrals) will increase 5% compared to FY02 actuals and FY03 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 patients) increasing 5% also. All other workload indicators (W.1, W.3, W.4, and W.6) will remain stable from FY03 to</p>		<p>FY04.</p> <p>Both productivity indicators (P.1 – cost/visit health promotion and P.2 – cost/visit disease and disability) are budgeted to increase 2.7% and 2.6% respectively compared to FY03 projections, primarily due to staff merit increases.</p> <p>All effectiveness indicators (E.1 – E.6) are budgeted to remain constant compared to FY03 projections.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Public Health Nursing (52A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Director Nursing/Patient Services	0.41	0.43	0.36	0.36	
Nursing Coordinator	3.34	3.98	3.16	3.16	
Nursing Supervisor	2.13	2.43	1.90	1.90	
Staff Nurse (RN)	36.16	39.02	34.32	34.32	
Home Health Aides	-	0.05	-	-	
Executive Director	0.41	0.43	0.36	0.36	
Switchboard Operator	0.82	0.86	0.73	0.73	
Secretarial	1.70	2.15	1.82	1.82	
Clerical	9.37	10.05	7.76	7.76	
TOTAL POSITIONS	54.34	59.40	50.41	50.41	
REVENUE SUMMARY:					
Program Service Fees	\$442,973	\$416,045	\$507,793	\$507,793	
Medicare	2,571,539	2,821,212	3,003,698	3,003,698	
Medicaid	833,052	813,960	752,976	817,068	
United Way	59,819	66,909	64,855	64,855	
SUB-TOTAL REVENUES	\$3,907,383	\$4,118,126	\$4,329,322	\$4,393,414	
Scott County Contribution	102,500	102,500	102,500	102,500	102,500
State Health Pass Through Funds	118,657	118,657	112,515	112,515	112,515
TOTAL COUNTY CONTRIBUTION	\$221,157	\$221,157	\$215,015	\$215,015	\$215,015
TOTAL REVENUES	\$4,128,540	\$4,339,283	\$4,544,337	\$4,608,429	
APPROPRIATION SUMMARY:					
Personal Services	\$2,627,709	\$2,963,507	\$2,513,595	\$2,591,436	
Equipment	8,998	14,508	10,791	10,844	
Expenses	840,621	791,888	915,862	932,287	
Supplies	33,963	52,283	34,448	34,569	
Occupancy	127,265	127,296	115,506	115,825	
TOTAL APPROPRIATIONS	\$3,638,556	\$3,949,482	\$3,590,202	\$3,684,961	

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 85% of referrals.				
2. To provide service to a minimum of 1,382 cases.				
3. To prevent nursing home placement of 97% or more of total cases.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Requests for service	963	1,028	1,080	1,080
WORKLOAD				
1. Total hours	45,255	45,357	45,357	45,357
2. Admissions for year	874	874	918	918
3. Total number of cases	1,431	1,338	1,382	1,382
4. Total # of assessments of home health aide patients' ability to bathe	1,481	N/A	N/A	N/A
PRODUCTIVITY				
1. Cost/hour - home health aide	\$25.47	\$28.49	\$29.26	\$29.26
2. Cost/hour - homemaker	\$31.24	\$32.73	\$33.61	\$33.61
3. Cost/hour - family life specialist	\$29.04	\$33.68	\$34.52	\$34.52
4. Cost/hour - all types	\$28.02	\$30.50	\$31.32	\$31.32
5. Cost per case	\$885.99	\$1,034.01	\$1,027.99	\$1,027.99
EFFECTIVENESS				
1. Percent of admissions to requests for service	91%	85%	85%	85%
2. Percent of total cases discharged to a nursing home	2%	3%	3%	3%
3. Percent of patients with bathing ability improved or maintained	79%	N/A	N/A	N/A
ANALYSIS:				
<p>Total FY04 appropriations for the VNA are expected to increase 10.4% over current budgeted levels with the Home Support Program increasing 5.2% which includes non-salary line items. Revenues are expected to increase by .2% but Iowa Department of Public Health funding is expected to decrease by 7.1% due to State Budget Crisis. FTE's are expected to decrease by five.</p> <p>Scott County contribution has been capped for many years, therefore it is recommended that funding remain at \$22,500 for FY04.</p> <p>The FY04 PPB indicators for this program show that the requests for service (D.1) and the admissions for year (W.2) will increase 5% compared to FY03 projections. Workload indicator W.4 (total number of assessments of home health aide patients' ability to bathe) is being discontinued in FY03.</p> <p>The cost/hour productivity indicators reflect that all indicators (P.1 – P.4) are increasing between 2.5% and 2.7% compared to FY03 projections, primarily due</p>		<p>to staff merit increases. The cost per case (P.5) is decreasing slightly as more cases will be served in FY04.</p> <p>The effectiveness indicators (E.1 – E.2) will remain stable compared to FY03 projections. Effectiveness indicator E.3 (percent of patients with bathing ability improved or maintained) is being discontinued in FY03.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Home Support Services (52B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Director Nursing/Patient Services	0.14	0.15	0.14	0.14	
Nursing Coordinator	0.99	1.36	1.22	1.22	
Nursing Supervisor	0.16	0.15	-	-	
Staff Nurse RN	0.03	0.09	-	-	
Support Services Coordinator	0.97	1.00	1.00	1.00	
Homemaker Supervisors	1.61	1.63	1.63	1.63	
Home Health Aides	15.74	18.15	15.89	15.89	
Family Life Specialist	1.23	1.93	1.49	1.49	
Homemakers	11.37	12.75	11.50	11.50	
Executive Director	0.14	0.15	0.14	0.14	
Controller	-	-	-	-	
Switchboard Operator	0.29	0.30	0.28	0.28	
Secretarial	0.68	0.74	0.70	0.70	
Clerical	3.43	3.27	2.89	2.89	
TOTAL POSITIONS	36.78	41.67	36.88	36.88	
REVENUE SUMMARY:					
Program Service Fees	\$237,388	\$273,959	\$297,806	\$297,806	
Medicare	512,757	610,793	557,778	557,778	
Medicaid	239,804	197,835	252,090	263,340	
United Way	55,602	66,799	59,038	59,038	
SUB-TOTAL REVENUES	\$1,045,551	\$1,149,386	\$1,166,712	\$1,177,962	
Scott County Contribution	22,500	22,500	22,500	22,500	22,500
State Health Pass Through Funds	365,732	368,259	342,201	342,201	342,201
TOTAL COUNTY CONTRIBUTION	\$388,232	\$390,759	\$364,701	\$364,701	\$364,701
TOTAL REVENUES	\$1,433,783	\$1,540,145	\$1,531,413	\$1,542,663	
APPROPRIATION SUMMARY:					
Personal Services	\$903,258	\$992,994	\$964,334	\$994,990	
Equipment	3,147	4,959	4,160	4,181	
Expenses	318,197	300,968	369,050	375,390	
Supplies	11,065	19,733	14,709	14,754	
Occupancy	32,181	31,502	31,247	31,366	
TOTAL APPROPRIATIONS	\$1,267,848	\$1,350,156	\$1,383,500	\$1,420,681	

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 220000 materials at a cost of \$1.22 or less per material processed				
3. To maintain 7.5 circulations per capita				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Size of collection	105,636	107,000	106,000	106,000
2. Registered borrowers	14,771	16,500	15,500	15,500
3. Requests for books/information	32,635	30,000	33,000	33,000
4. Citizen requests for programming	61	50	50	50
5. Hours of recommended staff in-service	517	400	400	400
6. Annual number of library visits	79,661	101,000	100,000	100,000
WORKLOAD				
1. Total materials processed	17,070	20,000	18,000	18,000
2. New borrowers registered	1,818	1,500	2,000	2,000
3. Book/information requested filled for patrons	32,278	29,500	32,500	32,500
4. Program activities attendance	5,889	6,000	6,000	6,000
5. Hours of in-service conducted or attended	517	400	400	400
6. Materials circulated	192,256	220,000	220,000	220,000
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$11.66	\$11.33	\$13.55	\$13.55
2. Cost/new borrowers registered (10%)	\$36.50	\$50.33	\$40.67	\$40.67
3. Cost/book & information requests filled for patrons (20%)	\$4.11	\$5.12	\$5.00	\$5.00
4. Cost/program activity attendance (5%)	\$5.63	\$6.29	\$6.78	\$6.78
5. Cost/hour of in-service activities attended/conducted (2%)	\$25.67	\$37.75	\$40.67	\$40.67
6. Cost/item circulated (33%)	\$1.14	\$1.13	\$1.22	\$1.22
EFFECTIVENESS				
1. Collection size per capita	3.6	3.6	3.7	3.7
2. Percent of population as registered borrowers	51%	51%	53%	53%
3. Document delivery rate	86%	86%	89%	89%
4. Program attendance per capita	0.20	0.20	0.21	0.21
5. In-service hours per F.T.E.	32.31	32.31	22.22	22.22
6. Circulation per capita	6.62	6.62	7.58	7.58
ANALYSIS:				
<p>Total FY04 appropriations for the Scott County Library are increasing 7.7% over the FY'03 budget. Non-salary costs are increasing 10% over current budgeted levels. County funding will increase 6.5% over current budgeted amounts.</p> <p>Organizational changes proposed by the Library will add an additional 1.25 F.T.E. to the staff in order to handle increased work load at the new Eldridge facility.</p> <p>The primary reasons for appropriation changes from current budget levels are: health insurance costs, which are anticipated to increase 10%, and additional staff.</p> <p>Several PPB Indicators are highlighted as follows: Increased business at the new Eldridge facility is expected to result in the projected increases in library visits and circulation.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
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	\$270,313	\$440,409	\$440,409	\$468,662	
Fees and Charges	11,077	12,000	12,000	12,000	
Miscellaneous	57	-	-	-	
Sale of Fixed Assets	32,559	-	-	-	
SUB-TOTAL REVENUES	\$314,006	\$452,409	\$452,409	\$480,662	
Scott County Contribution	352,100	354,659	354,659	373,958	373,958
TOTAL REVENUES	\$666,106	\$807,068	\$807,068	\$854,620	
APPROPRIATION SUMMARY:					
Personal Services	\$413,726	\$467,667	\$467,667	\$517,867	
Equipment	119,573	116,056	116,056	113,053	
Capital Improvement	56	-	-	-	
Expenses	126,791	146,346	146,346	154,387	
Supplies	25,244	25,000	25,000	28,000	
Payment of Principal	3,695	-	-	-	
TOTAL APPROPRIATIONS	\$689,085	\$755,069	\$755,069	\$813,307	

