

**SOCIAL SERVICES  
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<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Community Services Administration (17A)</b>			
<b>ACTIVITY: Services to Poor</b>		<b>ORGANIZATION: Community Services</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b> 1. To maintain administrative costs at 2% or less of department budget					
<b>PERFORMANCE INDICATORS</b>		<b>2001-02 ACTUAL</b>	<b>2002-03 PROJECTED</b>	<b>2003-04 REQUESTED</b>	<b>2003-04 ADOPTED</b>
<b>DEMAND</b>					
1. Authorized personnel (FTE's)		13.25	13.50	13.50	13.50
2. Liaison activities requested		228	230	230	230
3. Appeals/reviews requested		4	4	4	4
4. Number of authorized agencies		5	5	5	5
5. Total departmental budget		\$6,770,257	\$7,030,100	\$7,260,833	\$7,260,833
<b>WORKLOAD</b>					
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%
<b>PRODUCTIVITY</b>					
1. Administration cost as a percent of departmental budget		0.30%	1.50%	1.50%	1.50%
<b>EFFECTIVENESS</b>					
1. Program performance budget objectives accomplished		83%	75%	75%	75
<b>ANALYSIS:</b>					
<p>Total FY04 appropriations for the total department are requested at a level which is 2.4% over the current budget level. Non-salary costs are requested at a 1.8% increase from current budgeted levels for the total department. Revenues are requested at a 4.5% decrease from the current budgeted amounts for the total department.</p> <p>Organizational change requests for the department are as follows: A request to review and upgrade the Office Manager position has been submitted. Following a review by the Human Resources Department and the Hay Committee, the upgrade to the Office Manager Position is recommended.</p> <p>There are no outside revenues attributed to this program. For this program, non-salary costs are requested at a level which is 19.6% below the current budget level.</p> <p>The primary reasons for appropriation changes in this program from current budget levels are a decrease in the travel line item to be more in line with expenditures for the previous year. However, following submission of the budget, the Director has been appointed to a Core Fiscal Work Group of the MH/DD</p>		<p>Commission, which will require travel to Des Moines twice a month during the upcoming year. This line item may be low given the possibility of the increased travel.</p> <p>Budget issues identified for further Board review during the budget process for the Community Services Dept. are as follows: 1. Increased costs of burial due to grave liners; 2. Purchase of additional graves; 3. MH/DD Fund viability; 4. Out of County Placements; 5. ICF-MR Placements; 6. Institutional Placements; 7. Commitment Costs; 8. HCBS Costs.</p>			

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
<b>PROGRAM: Community Services Admin (17A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<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	\$14,651	\$93,062	\$93,774	\$97,261	\$97,261
Expenses	4,251	5,990	4,950	4,750	4,750
Supplies	321	350	350	350	350
<b>TOTAL APPROPRIATIONS</b>	<b>\$19,223</b>	<b>\$99,402</b>	<b>\$99,074</b>	<b>\$102,361</b>	<b>\$102,361</b>

<b>SERVICE AREA: Social Services</b>	<b>PROGRAM: General Assist/Other Social Services (17B)</b>
<b>ACTIVITY: Services to Poor</b>	<b>ORGANIZATION: Community Services</b>

**PROGRAM MISSION:** To provide financial assistance in meeting basic needs to Scott County residents.

**PROGRAM OBJECTIVES:**

1. To provide 1,000 community referrals
2. To conduct 6,500 or more client interviews

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
<b>DEMAND</b>				
1. Applications for assistance	6,506	7,200	7,200	7,200
2. Population below 100% of poverty	17,914	17,914	17,914	17,914
<b>WORKLOAD</b>				
1. Applications approved	2,750	3,025	3,025	3,025
2. Referrals issued	1,175	1,000	1,000	1,000
3. Interviews conducted	6,009	6,625	6,625	6,625
4. Clients in work program	272	300	300	300
5. Total client hours worked	11,082	12,000	12,000	300
<b>PRODUCTIVITY</b>				
1. Average assistance granted	\$137.89	\$142.03	\$143.68	\$143.68

<b>EFFECTIVENESS</b>				
1. Percent of applications approved	42%	42%	42%	42%

**ANALYSIS:**

For this program, non-salary costs are requested to increase 7.7% over current budgeted amounts.

The primary reasons for revenue changes from current budget levels are increases in the refunds and reimbursements to bring the requested level into line with the past two years experience.

The primary reasons for appropriation changes from current budget levels are a requested increase in the rental line item due to the increased cost experienced during the first quarter. This line item is requested to increase by 16.6%. It should be noted that the increases have been occurring over several years and appear that they will continue in the upcoming year.

Several PPB Indicators are highlighted as follows: Applications (D1) and Applications Approved (W1) are increased in the FY03 projected and continued at that level in the FY04 requested. The projected increase is consistent with the first quarter experience.

This program also provides for burial costs for Scott County residents. This budget is presented with no increase over the current budget level. It should be noted, however, that this is a line item which is extremely variable from year to year. It should also be noted that the County owned graves at Fairmont will be filled by the end of the current year. These graves have been able to be used without grave liners. However, that cemetery is indicating that they will not have any additional graves which can be purchased to use without liners. The previous purchase had found only this cemetery willing to supply such graves. It should be expected that any future County owned graves will require grave liners. It is expected that this will add a minimum of \$300 in cost to each burial. Fairmont Cemetery is requesting a slight increase in the payment for opening and closing. Because of the variability of the use of the burial line item, these increased costs have not been included. However, all of these issues should be considered by the Board during budget discussions.

A funding level of \$797,748 is requested. Funding is recommended at the requested level.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
<b>PROGRAM: General Assist/Other Services (17B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<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	0.10	0.10
271-A Veteran's Affairs Dir/Case Aide	0.30	-	-	-	-
271-C Office Manager	-	-	-	0.90	0.90
252-C Case Aide	3.00	3.00	3.00	3.00	3.00
233-C Office Manager	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>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>
<b>REVENUE SUMMARY:</b>					
Fees and Charges	\$2,419	\$2,000	\$2,500	\$2,500	\$2,500
Miscellaneous	65,797	40,000	50,000	50,000	50,000
<b>TOTAL REVENUES</b>	<b>\$68,216</b>	<b>\$42,000</b>	<b>\$52,500</b>	<b>\$52,500</b>	<b>\$52,500</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$182,761	\$329,352	\$330,712	\$354,279	\$354,279
Equipment	1,382	1,500	-	-	-
Expenses	413,181	406,425	434,467	439,967	439,967
Supplies	2,505	4,000	3,500	3,500	3,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$599,829</b>	<b>\$741,277</b>	<b>\$768,679</b>	<b>\$797,746</b>	<b>\$797,746</b>

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Veteran Services (17D)</b>		
<b>ACTIVITY: Services to Military Veterans</b>		<b>ORGANIZATION: Community Services</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide 275 or more welfare interviews				
2. To provides 575 or more veteran service interviews				
<b>PERFORMANCE INDICATORS</b>	<b>2001-02 ACTUAL</b>	<b>2002-03 PROJECTED</b>	<b>2003-04 REQUESTED</b>	<b>2003-04 ADOPTED</b>
<b>DEMAND</b>				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	682	700	700	700
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	352	275	275	275
<b>WORKLOAD</b>				
1. Welfare assistance interviews	345	275	275	275
2. Number of welfare cases assisted	176	137	137	137
3. Veterans services interviews	570	600	600	600
<b>PRODUCTIVITY</b>				
1. Cost/per case assisted	\$562.62	\$768.11	\$852.27	\$852.27
<b>EFFECTIVENESS</b>				
1. Percent of welfare requests assisted	51%	50%	50%	50%
3. Total amount approved for compensations and pensions	248,468	175,000	175,000	175,000
<b>ANALYSIS:</b>				
<p>For this program, non-salary costs are requested at a level which is 12.8% below the current budgeted amounts.</p> <p>No revenue changes are shown in the FY04 requested levels.</p> <p>The primary reasons for appropriation changes from current budget levels are a decrease in the costs of the burial services to be more in line with the previous year's experience. It should be noted, however, that this is an extremely variable program and the Veterans Program has been seeing a number of burials for World War II veterans and Korean War veterans, due to the aging of these servicemen.</p> <p>PPB indicators are generally continued in the FY04 requested at the FY03 projected levels. These are also reasonably consistent with the FY02 experience.</p> <p>A funding level of \$116,761 is requested. Funding is recommended at the requested level.</p>				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
<b>PROGRAM: Veteran Services (17D)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
298-A Veteran's Affairs Director	-	0.90	0.90	0.90	0.90
271-A Veteran's Affairs Director	0.70	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>0.70</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>
<b>REVENUE SUMMARY:</b>					
Miscellaneous	\$2,661	\$2,500	\$2,500	\$2,500	\$2,500
<b>TOTAL REVENUES</b>	<b>\$2,661</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$34,026	\$46,864	\$37,421	\$48,951	\$48,951
Equipment	-	500	-	-	-
Expenses	64,746	75,725	66,560	66,560	66,560
Supplies	791	1,500	1,250	1,250	1,250
<b>TOTAL APPROPRIATIONS</b>	<b>\$99,563</b>	<b>\$124,589</b>	<b>\$105,231</b>	<b>\$116,761</b>	<b>\$116,761</b>

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Administrative Support (21A)</b>			
<b>ACTIVITY: Services to Poor</b>		<b>ORGANIZATION: Human Services</b>			
<b>PROGRAM MISSION:</b> The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with others, 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 is 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To process FIP/Medical applications within 30 days at 98.6%.					
2. To process Food Stamp applications within 30 days at 98.7%.					
<b>PERFORMANCE INDICATORS</b>		<b>2001-02 ACTUAL</b>	<b>2002-03 PROJECTED</b>	<b>2003-04 REQUESTED</b>	<b>2003-04 ADOPTED</b>
<b>DEMAND</b>					
1. Authorized personnel (FTE's)		118	108	108	108
2. Services intake and ongoing cases		2,534	2,368	2,451	2,451
3. Income maintenance, intake and ongoing cases		11,979	12,022	12,484	12,484
<b>WORKLOAD</b>					
1. Service intake and ongoing cases served		2,534	2,368	2,451	2,451
2. Income maintenance, intake and ongoing cases		11,979	12,022	12,484	12,484
<b>PRODUCTIVITY</b>					
1. Average time spent per case per month (hours)		1.00	0.97	0.96	0.96
2. Average County cost per case per month		\$0.40	\$0.39	\$0.39	\$0.39
<b>EFFECTIVENESS</b>					
1. Percent of FIP applications processed within 30 days		97.90%	98.40%	98.60%	98.60%
2. Percent of food stamp applications processed within 30 days		98.50%	98.70%	98.70%	98.70%
<b>ANALYSIS:</b>					
<p>Total FY04 appropriations for the total department are requested to increase 9.7% over current budgeted levels. The Dept. of Human Services budget includes two programs: Administration and Case Management.</p> <p>This program relates to the administrative budget which provides for the supplies and equipment to the local office. This budget is presented with a requested 9.7% increase. The primary reasons for appropriation changes from current budget levels are: printers are now being maintained and replaced locally rather than as previously handled through the Regional Office. A maintenance contract has been added for an additional copier, not purchased by the County. DHS is also requesting new modular furniture for the last two offices currently using old leftover furniture. These two offices belong to managers.</p> <p>The agency has also indicated that they have included additional in the budget for a high-end copier which they may need to purchase.</p> <p>Several PPB Indicators are highlighted</p>			<p>as follows: service cases (W1) appear to be holding somewhat steady. IM cases (W2) continue to grow steadily due to outside economic factors beyond our control.</p> <p>The Dept. has indicated that the increase in maintenance costs is the highest priority request. This increased cost is included in the administrative recommendation. The requests for additional equipment and furniture are being referred to Facility &amp; Support services. The request for equipment is reduced to the FY02 budget level in the recommendation. Funding is recommended at a level of \$65,076 for the department.</p>		



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
<b>PROGRAM: Administrative Support (21A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$15,942	\$20,075	\$20,075	\$20,075	\$20,075
<b>TOTAL REVENUES</b>	<b>\$15,942</b>	<b>\$20,075</b>	<b>\$20,075</b>	<b>\$20,075</b>	<b>\$20,075</b>
<b>APPROPRIATION SUMMARY:</b>					
Equipment	\$258	\$3,000	\$3,000	\$11,850	\$3,000
Expenses	17,463	24,190	18,003	20,252	20,252
Supplies	38,100	40,226	39,523	41,824	41,824
<b>TOTAL APPROPRIATIONS</b>	<b>\$55,821</b>	<b>\$67,416</b>	<b>\$60,526</b>	<b>\$73,926</b>	<b>\$65,076</b>

SERVICE AREA: Social Services		PROGRAM: Outreach to Older Persons (39A)			
ACTIVITY: Services to Older Adults		ORGANIZATION: Center for Active Seniors, Inc.			
<b>PROGRAM MISSION:</b> Assist County residents 60 yrs & older in maintaining indep living: A) Provide info & referrals to comm resources, services, & programs based on needs of older adult & caregivers/families. B) Provide asst with completing applications/forms to access eligible benefits. C) Monitor serv & ongoing support to older adult & caregiver. D) Complete a comprehensive health & financial assessment to deter the indiv & changing needs of frail elderly thru Case Mgt prog. E) Provide info on prog & serv for older adult & caregivers thru various channels of communication.					
<b>PROGRAM OBJECTIVES:</b>					
1. Increase number of collateral and client contacts by 10%					
2. Service 160 clients in our Case Management Program					
3. Service 200 clients per caseworker in our Outreach Program					
4. Increase number of group presentations by 10%. 5. Keep costs per contact under \$24.00					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
<b>DEMAND</b>					
1. Referrals to program		1,342	1,450	1,476	1,476
<b>WORKLOAD</b>					
1. Contacts - individual client		7,657	8,250	8,422	8,422
2. Group Presentations		97	75	107	107
3. Collateral contacts		10,693	11,500	11,762	11,762
4. Unduplicated number of persons served on individual basis		1,342	1,476	1,476	1,476
5. Unduplicated number of persons served in Central City		205	225	225	225
<b>PRODUCTIVITY</b>					
1. Cost per contact		\$21.31	\$22.60	\$23.26	\$23.26
<b>EFFECTIVENESS</b>					
1. Number of persons served in Outreach per Caseworker		179	227	200	200
2. Contacts per individual person served		13.7	11.6	11.9	11.9
3. Staff costs as a percent of program costs		78%	76%	77%	77%
4. Number of clients served in Case Management Program ( New category - no previous budget)				160	160
<b>ANALYSIS:</b>					
<p>Total FY04 appropriations for the total agency are increasing 7.1% over current budgeted levels. County funding is requested to decrease by 1.2% from the current budgeted amounts for the total agency.</p> <p>However, it should be noted that this agency does have included in budget a specific short-term allocation approved by the Board of Supervisors during FY03. This funding is to assist the agency in the costs of hiring a fiscal position. The agency has filled this position. This short-term allocation is available to the agency in the amount of \$35,000 for FY03 and reduced to FY04 to \$25,000. This is funding for a two year period only, approved with the understanding from the agency that they will be able to develop other revenues sufficient to fund the position.</p> <p>Therefore, in reviewing the budget the short term funding is shown as a Contingency in each of the program budgets. The previously established decrease in this item is what results in the overall decrease of funding. The normal Scott County funding for operations of programs is included as Scott County Contribution. This is requested to</p>		<p>increase by 3.8%. It should also be remembered that the level of increase is controlled by contract for the various programs. The recommendation is for total agency funding at a level of \$204,179 for Scott County contribution and \$25,000 in continued contingency.</p> <p>For this program, County funding is requested to increase 5% over current budgeted amounts.</p> <p>The primary reasons for revenue changes from current budget levels are slight increases and decreases across various funding sources. Overall other revenue is shown at a requested level of 9.6% increase.</p> <p>The primary reasons for appropriation changes from current budget levels are increases in personal services costs. Overall appropriations are requested at an 11.1% increase over the budgeted level. Personal services are requested to increase by 13.1% over the budget level. The personal services increase is attributed to the cost of living increase of 3%, an increase in caseworker base pay level, and additional part-time clerical help added to this program.</p>		<p>Several PPB Indicators are highlighted as follows: The FY04 requested levels are generally consistent with the FY03 projected levels and the FY02 actual levels. The agency has added an additional effectiveness indicator (E.4) relating to the number of clients served in the Case Management program.</p> <p>The agency has requested a 5% increase in county funding and has included the previously approved contingency funding at the \$25,000 level. Funding is recommended at a 3% inflationary increase in the county contribution resulting in a funding level of \$97,309 and continuation of the contingency funding at \$9,000. A total funding level of \$106,309 if recommended.</p>	

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
<b>PROGRAM: Outreach to Older Persons (39A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
President/CEO	0.36	0.36	0.36	0.36	
Vice President/Resource Development	0.36	0.36	0.36	0.36	
Budget Manager	0.36	0.36	0.36	0.36	
Accounting Coordinator	0.36	0.36	0.36	0.36	
Administrative Coordinator	0.36	0.36	0.36	0.36	
Receptionist	0.36	0.36	0.36	0.36	
Janitor	0.61	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>11.27</b>	<b>11.27</b>	<b>11.27</b>	<b>11.27</b>	
<b>REVENUE SUMMARY:</b>					
Pledge Revenue	\$0	\$14,400	\$14,400	\$14,400	
Elder Care	14,676	16,995	11,716	12,419	
Title III B	32,145	30,900	35,150	37,150	
Transfers	10,444	-	-	-	
Title V	7,131	6,000	6,000	5,900	
LTCIS	12,450	13,000	13,000	13,000	
United Way	68,609	75,372	74,372	72,393	
Contributions	5,688	12,600	12,600	12,600	
Activities	26,298	32,940	32,940	34,200	
Miscellaneous	2,766	2,160	2,880	3,420	
Interest	683	10,800	900	1,620	
CDBG	63,072	79,177	70,000	82,355	
Rent Revenue	7,444	6,930	8,100	9,000	
Project Income	633	760	760	773	
Supplemental Grants	1,440	-	10,000	15,000	
Knouse Grant	540	-	-	-	
GRB Community Foundation	7,752	-	-	5,000	
Scott County Regional Authority	10,530	7,500	16,700	17,000	
Riverboat Development Authority	-	5,000	5,000	5,000	
Bingo	-	15,817	20,817	20,817	
<b>SUB-TOTAL REVENUES</b>	<b>\$272,301</b>	<b>\$315,951</b>	<b>\$320,935</b>	<b>\$347,647</b>	
Scott County Contribution	91,723	94,475	94,475	99,198	97,309
Contingency	-	-	12,600	9,000	9,000
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>\$91,723</b>	<b>\$94,475</b>	<b>\$107,075</b>	<b>\$108,198</b>	<b>\$106,309</b>
<b>TOTAL REVENUES</b>	<b>\$364,024</b>	<b>\$410,426</b>	<b>\$428,010</b>	<b>\$455,845</b>	
<b>APPROPRIATION SERVICES</b>					
Personal Services	\$303,861	\$322,789	\$338,333	\$365,007	
Equipment	216	180	180	187	
Expenses	77,167	81,365	72,673	79,753	
Supplies	4,748	14,102	14,103	20,383	
Occupancy	5,690	6,390	6,030	6,466	
<b>TOTAL APPROPRIATIONS</b>	<b>\$391,682</b>	<b>\$424,826</b>	<b>\$431,319</b>	<b>\$471,796</b>	

SERVICE AREA: Social Services		PROGRAM: Transportation for Older Persons (39B)			
ACTIVITY: Services to Older Adults		ORGANIZATION: Center for Active Seniors, Inc.			
<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, strive to maintain strong business relationships with our client groups, and preserve financial stability by establishing equitable agreements and applying efficient cost-control practices.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain rural ridership at 3,000.					
2. To keep cost per ride to below \$1.18					
3. To provide 32,000 rides (all areas).					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
<b>DEMAND</b>					
1. Requests		31,398	34,000	32,500	32,500
<b>WORKLOAD</b>					
1. Passengers transported/rural		2,985	5,500	3,000	3,000
2. Passengers transported/all areas		31,043	33,500	32,000	32,000
3. Enhanced services		1,705	1,700	1,700	1,700
<b>PRODUCTIVITY</b>					
1. Cost per client transported/all areas		\$1.04	\$1.15	\$1.18	\$1.18
<b>EFFECTIVENESS</b>					
1. Percent change in clients transported/all areas		-14.70%	7.40%	-4.50%	(5)
<b>ANALYSIS:</b>					
<p>For this program, County funding is requested to increase 3% over current budgeted amounts.</p> <p>This program is a passthrough of funding to the Great River Bend Transit provider through contracts that CASI holds. They contract with the City of Davenport, the City of Bettendorf and directly with Great River Bend. All of the funds received through this program funding are dispersed through these contracts. No administrative charges are included in his budget. The funding to Davenport and Bettendorf is then included in the contracts that those cities have with Great River Bend.</p> <p>Several PPB Indicators are highlighted as follows: The requests (D1) which shows an increase in the FY03 projected of 8% over the FY02 actual level. The FY04 requested level is more in line with the FY02 actual experience. These changes are also evident in the workload indicators (W1 &amp; W2) passengers transported in rural area and passengers transported in all area. The agency indicates that these differences in levels of service are related to large group trips which have occurred in the first half of</p>			<p>FY03. They expect the FY04 experience to return to the normal level.</p> <p>Funding is requested at a 3% increase. Funding is recommended at the requested level of \$39,808.</p>		

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
<b>PROGRAM: Transportation/Older Persons (39B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>REVENUE SUMMARY:</b>					
Scott County Contribution	\$37,751	\$38,649	\$38,649	\$39,808	\$39,808
<b>TOTAL REVENUES</b>	<b>\$37,751</b>	<b>\$38,649</b>	<b>\$38,649</b>	<b>\$39,808</b>	
<b>APPROPRIATION SUMMARY:</b>					
Expenses	\$37,158	\$38,649	\$38,649	\$39,808	
<b>TOTAL APPROPRIATIONS</b>	<b>\$37,158</b>	<b>\$38,649</b>	<b>\$38,649</b>	<b>\$39,808</b>	

SERVICE AREA: Social Services		PROGRAM: Day Care for Older Persons (39C)			
ACTIVITY: Service to Older Adults		ORGANIZATION: Center for Active Seniors, Inc.			
<b>PROGRAM MISSION:</b> 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 4: 30 p.m., Monday through Friday.					
<b>PROGRAM OBJECTIVES:</b>					
1. Maintain admissions at 55 per day.					
2. Maintain hours at 55,000 per year.					
3. Keep costs at or below \$8.00 per hour.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
<b>DEMAND</b>					
1. Admissions		55	65	55	55
2. Program capacity		55	55	45	45
<b>WORKLOAD</b>					
1. Clients - unduplicated		128	150	125	125
2. Client hours		61,229	64,000	55,000	55,000
3. Number of volunteers - unduplicated (new category - no previous budget)				22	22
<b>PRODUCTIVITY</b>					
1. Cost per client hour		\$6.41	\$5.52	\$7.71	\$7.71
<b>EFFECTIVENESS</b>					
1. Volunteer hours in day center		4,622	3,800	3800	3800%
2. County contribution as a percent of program costs		4%	4%	5%	5
<b>ANALYSIS:</b>					
<p>For this program, County funding is requested to increase 0% over current budgeted amounts for program operations. The agency is showing a portion of the previously approved short-term contingency funding in this program. It is the inclusion of this funding which creates the 63% increase shown in the change from the budget level.</p> <p>Contractual obligations preclude increases in the county funding for general operations. This program funding has been frozen at the FY01 funding level and no increased requests are considered.</p> <p>The agency is showing revenue increases to this program with a 5.3% increase. The primary reasons for revenue changes from current budget levels are increases in veteran's administration funding to this program. :</p> <p>Total appropriations are shown with a 12.4% increase. The primary reasons for appropriation changes from current budget levels are increase in personal services costs and increased occupancy costs.</p> <p>The agency indicates that admissions and program capacity are being adjusted</p> <p>down: This is due to the fact that at the present time in Iowa there are indications that CARF accrediting body will possibly be selected to be the oversight mechanism for the State of Iowa. One of the requirements is that adult day services provide from 60-80 sq. ft per participant. CASI is evaluating space requirements to accommodate participants within a reasonable amount of space currently available. This, in turn, would decrease the number of client hours per year.</p> <p>The agency is requesting a continuation of the FY03 budget level funding for county contribution at \$14,286 and the previously approved contingency funding at \$9000, for a total request of \$23,286. Funding is recommended at the requested level.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
<b>PROGRAM: Day Care/Older Persons (39C)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
President/CEO	0.36	0.36	0.36	0.36	
Vice President/Resource Development	0.36	0.36	0.36	0.36	
Budget Manager	-	0.36	0.36	0.36	
Accounting Coordinator	0.36	0.36	0.36	0.36	
Administrative Coordinator	0.36	0.36	0.36	0.36	
Receptionist	0.36	0.36	0.36	0.36	
Janitor	0.61	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	1.50	1.50	1.50	1.50	
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>9.21</b>	<b>9.57</b>	<b>9.57</b>	<b>9.57</b>	
<b>REVENUE SUMMARY:</b>					
Medicaid Waiver	\$67,894	\$95,000	\$100,000	\$80,000	
Pledge Revenue	-	14,400	14,400	14,400	
Elder Care	26,504	29,355	26,504	28,094	
Transfers	10,444	-	-	-	
Title V	16,343	18,000	12,000	18,100	
GRBAAA Cooling Assistance	19,857	-	8,000	3,000	
Medicaid Waiver Meals	4,867	-	-	-	
Veteran's Administration	41,450	30,000	40,000	46,000	
United Way	12,131	13,451	13,451	13,451	
Contributions	6,582	12,600	12,600	12,600	
Activities	27,090	32,940	32,940	34,200	
Miscellaneous	3,966	2,160	2,880	3,420	
Interest	708	10,800	900	1,620	
Rent Revenue	7,444	6,930	8,100	9,000	
Project Income	95,727	115,782	125,037	127,070	
Supplemental Grants	1,640	12,000	-	21,500	
Knouse Grant	540	-	-	-	
ADC Meals	7,907	-	-	-	
GRB Community Foundation	7,752	-	-	-	
Scott County Regional Authority	17,729	-	-	-	
Transportation/ADC	6,644	-	-	-	
Bingo	-	-	-	2,003	
<b>SUB-TOTAL REVENUES</b>	<b>\$383,219</b>	<b>\$393,418</b>	<b>\$396,812</b>	<b>\$414,458</b>	
Scott County Contribution	14,286	14,286	14,286	14,286	14,286
Contingency	-	-	12,600	9,000	9,000
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>\$14,286</b>	<b>\$14,286</b>	<b>\$26,886</b>	<b>\$23,286</b>	<b>\$23,286</b>
<b>TOTAL REVENUES</b>	<b>\$397,505</b>	<b>\$407,704</b>	<b>\$423,698</b>	<b>\$437,744</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$248,576	\$267,489	\$284,275	\$288,371	
Equipment	216	180	180	187	
Expenses	125,143	82,950	74,258	79,354	
Supplies	12,597	20,352	43,352	49,632	
Occupancy	5,880	6,390	6,030	6,466	
<b>TOTAL APPROPRIATIONS</b>	<b>\$392,412</b>	<b>\$377,361</b>	<b>\$408,095</b>	<b>\$424,010</b>	

<b>SERVICE AREA: Social Services</b>	<b>PROGRAM: Volunteer Services for Older Persons (39D)</b>
<b>ACTIVITY: Services to Older Adults</b>	<b>ORGANIZATION: Center for Active Seniors, Inc.</b>

**PROGRAM MISSION:** To allow seniors of Scott County to stay in their homes with comfort, dignity and safety as long as possible and to prevent premature institutionalization by providing services such as transportation, delivered meals, minor home repairs, friendly visits and phone calls; help with mail and paperwork and delivery of holiday baskets.

**PROGRAM OBJECTIVES:**

1. Provide 35,000 hours of volunteer service.
2. Keep the cost per volunteer hour at \$5.00 or less.
3. Generate at least \$485,000 worth of volunteer hours.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
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<b>DEMAND</b>				
1. Eligible population	24,678	24,678	24,678	24,678

<b>WORKLOAD</b>				
1. Hours of service	33,744	34,500	34,664	34,664
2. Number of volunteers - unduplicated (New category - no previous budget)			993	993

<b>PRODUCTIVITY</b>				
1. Cost per volunteer hour	\$2.03	\$2.22	\$4.87	\$4.87
2. Cost as percent of dollar value of volunteer service	14.44%	13.66%	24.73%	24.73%

<b>EFFECTIVENESS</b>				
1. Dollar value of volunteer services	\$472,416	\$483,000	\$485,296	\$485,296
2. Hours served per volunteer	35	57	35	35

**ANALYSIS:**

<p>For this program, County funding is requested to increase 15.5% over current budgeted amounts. However, it should be noted that this increase includes a short-term contingency funding being shown as a part of the Scott County revenue in this program. The agency is requesting an increase in Scott County contribution of 5% over the current budget level.</p> <p>The agency is showing other revenues with a 67.8% increase over the previous budgeted level. This is primarily attributable to the addition of United Way funding to this program and GRB Community Foundation funding.</p> <p>Total appropriations to this program are requested at a 56.9% increase over the previous budget level. This increase can be primarily attributed to the addition of overhead expenses which had previously been involved in the Chore program. The chore program has been eliminated effective 9/1/02.</p> <p>Indicators for this program are requested at a level which is reasonably consistent with the FY3 projected levels and the FY02 experience. The agency has added to new</p>	<p>indicator for FY04 in the workload (W.2) showing the unduplicated number of volunteers.</p> <p>The agency is requesting a 5% increase in Scott County funding to operations and has requested the short-term contingency funding. Funding is recommended at a 3% inflationary increase and contingency funding at the level requested. A funding level of \$34,479 in Scott County contribution and contingency funding of \$3,500 is recommended, for a total funding level of \$37,979.</p>
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<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
<b>PROGRAM: Volunteer Serv/Older Persons (39D)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
President/CEO	0.14	0.14	0.14	0.14	
Vice President/Resource Development	0.14	0.14	0.14	0.14	
Budget Manager	0.11	0.14	0.14	0.14	
Development Coordinator	-	-	-	-	
Accounting Coordinator	0.14	0.14	0.14	0.14	
Administrative Coordinator	0.14	0.14	0.14	0.14	
Receptionist	0.14	0.14	0.14	0.14	
Janitor	0.22	0.22	0.22	0.22	
Volunteer/Chore Coordinator	0.76	0.76	0.25	-	
Listen-To-Me-Read Coordinator	0.50	0.50	0.50	0.50	
<b>TOTAL POSITIONS</b>	<b>2.29</b>	<b>2.32</b>	<b>1.81</b>	<b>1.56</b>	
<b>REVENUE SUMMARY:</b>					
Pledge Revenue	\$0	\$3,200	\$3,200	\$5,600	
Transfers	2,321	-	-	-	
United Way	-	-	-	12,500	
Contributions	2,033	2,800	2,800	4,900	
Activities	5,844	7,320	7,320	13,300	
Miscellaneous	649	480	640	1,330	
Interest	157	2,400	200	630	
Rent Revenue	1,654	1,540	1,800	3,500	
Project Income	165	160	160	163	
Supplemental Grants	320	2,500	2,000	2,000	
Knouse Grant	120	-	-	-	
Lee Foundation	12,000	12,000	12,500	12,500	
GRB Community Foundation	1,723	-	-	5,000	
Scott County Regional Authority	2,340	-	-	-	
Bingo	-	10,615	10,615	14,610	
<b>SUB-TOTAL REVENUES</b>	<b>\$29,326</b>	<b>\$43,015</b>	<b>\$41,235</b>	<b>\$76,033</b>	
Scott County Contribution	34,025	33,475	33,475	35,149	34,479
Contingency	-	-	4,900	3,500	3,500
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>\$34,025</b>	<b>\$33,475</b>	<b>\$38,375</b>	<b>\$38,649</b>	<b>\$37,979</b>
<b>TOTAL REVENUES</b>	<b>\$63,351</b>	<b>\$76,490</b>	<b>\$79,610</b>	<b>\$114,682</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$48,228	\$53,005	\$54,947	\$78,761	
Equipment	48	40	40	73	
Expenses	16,275	16,951	15,019	28,837	
Supplies	2,331	5,074	5,074	9,825	
Occupancy	1,339	1,420	1,340	2,514	
<b>TOTAL APPROPRIATIONS</b>	<b>\$68,221</b>	<b>\$76,490</b>	<b>\$76,420</b>	<b>\$120,010</b>	

<b>SERVICE AREA: Social Services</b>	<b>PROGRAM: Leisure Services for Older Persons (39E)</b>
<b>ACTIVITY: Services to Older Adults</b>	<b>ORGANIZATION: Center for Active Seniors, Inc.</b>

**PROGRAM MISSION:** To provide social, recreational, and informational sessions to stimulate and strengthen group activities in a comfortable atmosphere for older adults in Scott County, resulting in their living as independently as possible.

**PROGRAM OBJECTIVES:**

1. Provide 3,470 activity sessions.
2. Maintain an average of 20 participants per session.
3. Keep costs per session at or below \$51.50

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
<b>DEMAND</b>				
1. Paid Members*	N/A	N/A	1,100	1,100
<b>WORKLOAD</b>				
1. Sessions	2,384	3,470	3,470	3,470
<b>PRODUCTIVITY</b>				
1. Cost per session	\$70.45	\$43.48	\$51.50	\$51.50
<b>EFFECTIVENESS</b>				
1. Participants per session	22	20	20	20
2. Staff costs as a percent of program costs	69.00%	71%	69.40%	69.40%

**ANALYSIS:**

For this program, County funding is requested at no increase in the Scott County contribution which provides funding for on-going operations of this program. The request does include a portion of the previously approved short-term contingency funding resulting in an overall increase. However, contractual provisions preclude an increase in the on-going funding and the agency is presenting a budget in line with the contractual provisions.

The agency is presenting a budget showing the requested levels of other revenues with a slight increase. Total appropriations are requested a .6% decrease from the previous budget level.

The indicators are generally consistent with the FY03 projected levels and the FY02 actual levels. However, the agency has refined the demand indicator to Paid Membership. The requested level is the current number of paid members in their database.

The agency is requesting a 0% increase in county contribution with a continued funding level of \$18,297 and inclusion in this program

budget of the portion of the contingency funding at \$3,500, for a total request of \$21,797. Funding is recommended at the requested level.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
<b>PROGRAM: Leisure Serv/Older Persons (39E)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
President/CEO	0.14	0.14	0.14	0.14	
Vice President/Resource Development	0.14	0.14	0.14	0.14	
Budget Manager	-	0.14	0.14	0.14	
Accounting Coordinator	0.14	0.14	0.14	0.14	
Administrative Coordinator	0.14	0.14	0.14	0.14	
Receptionist	0.14	0.14	0.14	0.14	
Janitor	0.25	0.25	0.25	0.25	
Senior Center Coordinator	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>5.15</b>	<b>5.29</b>	<b>5.29</b>	<b>5.29</b>	
<b>REVENUE SUMMARY:</b>					
Pledge Revenue	\$0	\$5,600	\$5,600	\$5,600	
Title III C	7,513	7,725	7,513	7,964	
Transfers	4,062	-	-	-	
Contributions	3,296	4,900	4,900	4,900	
Activities	10,285	12,810	12,810	13,300	
Membership	6,913	-	-	-	
Miscellaneous	1,328	840	1,120	1,330	
Interest	275	4,200	350	630	
CDBG	-	11,927	11,927	12,940	
Rent Revenue	2,895	2,695	3,150	3,500	
Project Income	62,489	49,280	54,641	55,529	
Supplemental Grants	1,060	-	-	2,000	
Knouse Grant	210	1,000	1,000	1,500	
Day Foundation	-	1,500	1,500	-	
Plus Sixty	-	5,000	5,000	-	
GRB Community Foundation	3,014	2,000	2,000	5,000	
Friendly Thrift	-	500	500	500	
Scott County Regional Authority	4,095	5,000	5,000	-	
Riverboat Development Authority	-	-	-	5,000	
Bingo	-	32,570	32,570	32,570	
<b>SUB-TOTAL REVENUES</b>	<b>\$107,435</b>	<b>\$147,547</b>	<b>\$149,581</b>	<b>\$152,263</b>	
Scott County Contribution	16,772	18,297	18,297	18,297	18,297
Contingency	-	-	4,900	33,500	3,500
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>\$16,772</b>	<b>\$18,297</b>	<b>\$23,197</b>	<b>\$51,797</b>	<b>\$21,797</b>
<b>TOTAL REVENUES</b>	<b>\$124,207</b>	<b>\$165,844</b>	<b>\$172,778</b>	<b>\$204,060</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$114,861	\$126,007	\$117,004	\$124,020	
Equipment	281	2,570	1,570	1,172	
Expenses	30,166	31,462	28,082	30,844	
Supplies	19,546	16,803	16,803	19,545	
Occupancy	3,083	2,985	2,845	3,114	
<b>TOTAL APPROPRIATIONS</b>	<b>\$167,937</b>	<b>\$179,827</b>	<b>\$166,304</b>	<b>\$178,695</b>	

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Health Services-Community Services (40B)</b>			
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Community Health Care, Inc.</b>			
<b>PROGRAM MISSION:</b> To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.					
<b>PROGRAM OBJECTIVES:</b>					
1. To meet 100% of Community Service requests.					
2. To continue to work with the Community Services' staff to ensure that all third party revenue is maximized.					
3. To maintain Community Services cost per medical encounter under \$100 (excludes pharmacy cost).					
<b>PERFORMANCE INDICATORS</b>		<b>2001-02 ACTUAL</b>	<b>2002-03 PROJECTED</b>	<b>2003-04 REQUESTED</b>	<b>2003-04 ADOPTED</b>
<b>DEMAND</b>					
1. Estimated number of Scott County citizens below poverty level		18,247	16,641	16,641	16,641
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)		670	825	850	850
<b>WORKLOAD</b>					
1. Cost of Community Services medical services		\$44,749	\$60,263	\$63,480	\$63,480
2. Cost of Community Services dental services		\$2,626	\$5,000	\$5,000	\$5,000
3. Cost of Community Services pharmacy services		\$160,833	\$170,000	\$170,000	\$170,000
4. Cost of Community Services lab services		\$11,915	\$12,000	\$12,500	\$12,500
5. Cost of Community Services x-ray services		\$3,940	\$4,000	\$4,000	\$4,000
<b>PRODUCTIVITY</b>					
1. Cost per Community Services encounter(excludes pharmacy cost)		\$94.37	\$98.50	\$99.98	\$99.98
<b>EFFECTIVENESS</b>					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$114.99	\$114.99	\$114.99 \$	114.99
<b>ANALYSIS:</b>					
<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. Total County funding is recommended to remain at the capped amount of \$291,021.</p> <p>For this program, County funding is recommended to remain at \$238,075.</p> <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.</p> <p>By far the largest costs associated with the program are with the prescribing of pharmaceuticals (W.3).</p> <p>This agency budget supports the County's Target Issues and Management Agenda as follows: This portion of the budget purchases services for Scott County residents who are in need of medical attention or pharmaceuticals.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
<b>PROGRAM: Health Serv-Comm Services (40B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Physician	0.22	0.37	0.37	0.37	
Physician Assistant	0.07	0.12	0.12	0.12	
Nurse Practitioner	0.05	0.06	0.06	0.06	
Nutritionist	0.02	0.04	0.04	0.04	
Health Educator	0.02	0.04	0.04	0.04	
Social Worker	0.01	0.04	0.04	0.04	
X-Ray Technician	0.04	0.07	0.07	0.07	
Lab Technician	0.16	0.18	0.18	0.18	
Nursing Coordinator	0.04	-	-	-	
Registered Nurse	0.07	0.11	0.11	0.11	
LPN/Medical Assistant	0.47	0.95	0.95	0.95	
Dentist	0.05	0.08	0.08	0.08	
Dental Hygienist	0.05	0.08	0.08	0.08	
Dental Assistants	0.12	0.17	0.17	0.17	
Dental Receptionist	0.04	0.11	0.11	0.11	
Pharmacist	0.05	0.07	0.07	0.07	
Pharmacy Technician	0.04	0.07	0.07	0.07	
Information Services Coordinator	0.02	0.04	0.04	0.04	
Medical Records Clerk	0.14	0.23	0.23	0.23	
Transcriptionist	0.03	0.06	0.06	0.06	
Business Office Coordinator	0.02	0.04	0.04	0.04	
Income Verification	0.06	0.07	0.07	0.07	
Customer Service Coordinator	0.02	-	-	-	
Patient Account Representative	0.08	0.21	0.21	0.21	
Patient Service Representative	0.27	0.42	0.42	0.42	
Executive Director	0.02	0.04	0.04	0.04	
Director of Clinic/Finance/Program/HR	0.08	0.14	0.14	0.14	
Administrative Assistant	0.06	0.04	0.04	0.04	
Quality Manager	0.02	0.04	0.04	0.04	
Clinical Information Coordinator	0.02	-	-	-	
Chronic Care Coordinator	0.02	-	-	-	
Outreach Worker (Homeless)	0.02	0.04	0.04	0.04	
Outreach Educator	0.12	0.07	0.07	0.07	
Telephone Operator	0.04	0.07	0.07	0.07	
Coding Specialist	0.10	0.25	0.25	0.25	
Translator	0.04	0.04	0.04	0.04	
Medical Secretary	0.11	0.14	0.14	0.14	
Buildings & Grounds Coordinator	0.02	-	-	-	
Computer Support Technician	0.02	-	-	-	
Human Resources Specialist	0.02	0.04	0.04	0.04	
Accounting Specialist	0.02	0.04	0.04	0.04	
Medical Clinic Manager	0.04	0.04	0.04	0.04	
Dental Clinic Manager	0.02	0.04	0.04	0.04	
Purchasing Specialist	0.02	0.04	0.04	0.04	
Director of Development	0.02	0.04	0.04	0.04	
Accountant	0.02	0.04	0.04	0.04	
Development Assistant	0.02	0.04	0.04	0.04	
<b>TOTAL POSITIONS</b>	<b>3.03</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
<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>APPROPRIATION SUMMARY:</b>					
Personal Services	\$63,230	\$63,000	\$81,263	\$84,980	
Expenses	49,637	120,000	55,000	55,000	
Supplies	111,196	75,000	115,000	115,000	
<b>TOTAL APPROPRIATIONS</b>	<b>\$224,063</b>	<b>\$258,000</b>	<b>\$251,263</b>	<b>\$254,980</b>	

