

**PHYSICAL HEALTH & SOCIAL SERVICES
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SERVICE AREA: Physical Health & 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 1.4% or less off department budget.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND				
1. Authorized personnel (FTE's)	13.00	12.50	12.50	12.50
2. Liaison activities requested	210	230	230	230
3. Appeals/reviews requested	3	4	4	4
4. Number of authorized agencies	5	5	5	5
5. Total departmental budget	\$6,785,240	\$6,824,281	\$7,460,199	\$7,460,199

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	0.30%	1.50%	1.40%	1.40%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%

ANALYSIS:

<p>Total FY05 appropriations for the total department are recommended to increase 2.9% over current budgeted levels. Non-salary costs are recommended to increase 3.2% over current budgeted levels for the total department. Revenues are recommended to increase 5.7% over current budgeted amounts for the total department.</p> <p>The primary reasons for revenue changes from current budget levels are expected increases in the state appropriation formula for MH/DD services in program 17G which will occur during the current year and are requested at a level of continuation for the FY05 budget.</p> <p>The primary reasons for appropriation changes from current budget levels are changes in MH/DD costs and increases in rental assistance costs.</p> <p>Budget issues are identified in the individual programs.</p> <p>For this Administrative program, non-salary _____</p>	<p>costs are recommended to increase 4.9% over current budgeted amounts. This is due to slight increases in memberships and supplies for the FY05 budget year.</p> <p>Several PPB Indicators are highlighted as follows: The department has generally maintained the FY05 requested levels at the FY04 projected levels and these are reasonably consistent with the FY03 actual experience. The number of authorized personnel (D.1) is decreased by .5 FTE. This is a position which has been unfilled and is being considered for transfer to the Auditor's programs. Currently the Auditor's office has assumed a number of functions in the payee program and this half time case aid position is available based on need with these increased duties.</p> <p>Additionally, the department budget (D.5) is projected at below the budget level for FY04 and is increased in FY05. This is primarily due to the change in the federal financial _____</p>	<p>participation in Medicaid services for the current fiscal year. This results in a decrease in the county's expenditures for match in Medicaid programs. However, this will end July 1, 2004. Therefore, the savings are for one year only.</p> <p>The department is requesting total appropriations of \$106,146 for FY05. Non-salary expenses are requested at \$5,350. The requested level is recommended.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
PROGRAM: Community Services Admin (17A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
725-A Community Services Director	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00
APPROPRIATION SUMMARY:					
Personal Services	\$16,804	\$97,261	\$97,308	\$100,796	\$100,796
Expenses	6,067	4,750	4,750	4,950	4,950
Supplies	150	350	350	400	400
TOTAL APPROPRIATIONS	\$23,021	\$102,361	\$102,408	\$106,146	\$106,146

SERVICE AREA: Physical Health & 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 150 community referrals.
2. To conduct 7,100 or more client interviews.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND				
1. Applications for assistance	7,354	8,050	8,050	8,050
2. Population below 100% of poverty	17,914	17,914	17,914	17,914

WORKLOAD				
1. Applications approved	3,445	3,800	3,800	3,800
2. Referrals issued	1,366	500	150	150
3. Interviews conducted	6,816	7,100	7,100	7,100
4. Clients in work program	342	120	120	120
5. Total client hours worked	16,273	16,000	1,600	1,600

PRODUCTIVITY				
1. Average assistance granted	\$128.30	\$125.33	\$125.33	\$125.33

EFFECTIVENESS				
1. Percent of applications approved	47%	47%	47%	47%

ANALYSIS:

<p>For this program, non-salary costs are requested to increase 9.2% over current budgeted amounts.</p> <p>Revenue is recommended at a level which is 1% over the current budgeted level. The primary reasons for revenue changes from current budget levels are increases in the revenues from protective payee fees which brings this more in line with the current level being achieved.</p> <p>The primary reasons for appropriation changes from current budget levels in the non-salary areas are related to requested increases in rental assistance. The rental assistance continues to be one of the primary expenditures in this program and with the continued increase in applications this expense has grown.</p> <p>The total appropriations to this program are recommended at a level which is 11.8% below the current budgeted level. This is attributable to the 38% decrease in total personal services.</p> <p>The decrease is attributable to moving support salaries from this budget to the 17G</p>	<p>budget during the current year and for the FY05 requested. This re-attribution of salaries is a result of the Financial Initiative Program approved by the Board of Supervisors in the current year.</p> <p>Previously, salaries for support had not been costed back to the MH/DD special services fund. Under the Financial Initiative these adopted costs are now shown under 17G in the special services fund.</p> <p>Several PPB Indicators are highlighted as follows: The department has requested the FY05 indicators at levels which are consistent with the FY04 projected levels. The agency has continued to experience growth in applications, applications approved and interviews conducted (D.1, W.1, and W.3). This is primarily attributed to a continued stagnant job market in the area. The applications for assistance (D.1) are expected to increase in the current year by 5.4% over the FY03 actual. This level is continued in FY05. The applications approved (W.1) is projected to increase 10.2% from FY03</p>	<p>actual to FY04 projected and to continue at this level in FY05. The percent of applications approved (E.1) continues at 47%, but the increase in overall applications creates the increase in applications approved. The department shifted the information collected in both referrals issued (W.2) and clients in work program (W.4). For referrals issued, some CHC referrals have been duplicated in previous years and for a portion of the current year in this indicator and in applications. In FY05 no CHC referrals will be counted in this indicator. For clients in the work program, this indicator has been shifted to provide information on an unduplicated number of clients throughout the year. Previously, it had reported on a duplicated number of clients returned to service during the year.</p> <p>The only budget issue identified for further Board review is rental assistance increases.</p> <p>Total appropriations of \$703,996 and non-salary expenses at \$484,260 have been approved.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
PROGRAM: General Assist/Other Services (17B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
430-A Case Aide Supervisor	1.00	1.00	1.00	1.00	1.00
298-A Veteran's Affairs Director/Case Aide	0.10	0.10	0.10	0.10	0.10
271-C Office Manager	-	0.90	0.90	0.90	0.90
252-C Case Aide	3.00	3.00	3.00	3.00	3.00
233-C Office Manager	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
TOTAL POSITIONS	7.30	7.30	7.30	7.30	7.30
REVENUE SUMMARY:					
Fees and Charges	\$3,076	\$2,500	\$3,000	\$3,000	\$3,000
Miscellaneous	36,078	50,000	50,000	50,000	50,000
TOTAL REVENUES	\$39,154	\$52,500	\$53,000	\$53,000	\$53,000
APPROPRIATION SUMMARY:					
Personal Services	\$156,652	\$354,279	\$207,291	\$219,736	\$219,736
Equipment	-	-	1,500	1,500	1,500
Expenses	445,762	439,967	479,135	479,135	479,135
Supplies	2,581	3,500	3,250	3,625	3,625
TOTAL APPROPRIATIONS	\$604,995	\$797,746	\$691,176	\$703,996	\$703,996

SERVICE AREA: Physical Health & 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 350 or more welfare interviews.
- 2. To provide 650 or more veteran service interviews.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	911	975	975	975
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	335	350	350	350
WORKLOAD				
1. Welfare assistance interviews	335	350	350	350
2. Number of welfare cases assisted	162	160	160	160
3. Veterans services interviews	647	650	650	650
PRODUCTIVITY				
1. Cost/per case assisted	\$676.18	\$763.57	\$780.35	\$780.35
EFFECTIVENESS				
1. Percent of welfare requests assisted	48%	46%	46%	46%
2. Total amount approved for compensations and pensions	189,417	175,000	175,000	175,000

ANALYSIS:

For this program, non-salary costs are recommended to increase 8% over current budgeted amounts.

Revenue is recommended for FY05 at the current budgeted level. The FY04 projected is increased due to current actual experience. The primary reasons for revenue changes from current budget levels are a result of receipt of Social Security by clients, which is then used to reimburse for services provided. This can change drastically from year to year.

The primary reasons for appropriation changes from current budget levels are an increase in the requested level for the burial line item. This is requested at a level which is consistent with the FY03 actual experience. This is an expense which can fluctuate drastically from year to year. However, the department believes that the increased age of the WWII population will result in increased costs in this expense.

Several PPB Indicators are highlighted

as follows: the department has generally maintained the FY05 requested levels for indicators at the FY04 projected levels. This is also generally consistent with the FY03 actual experience. The department is projecting that there will continue to be slight increases in the welfare applications and the requests for veteran services (D.4 and D.2). The productivity indicator costs per case (P.1) is increased to show the expected increases in the burial costs.

Total appropriations of \$125,006 and non-salary costs at \$73,225 have been approved.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
PROGRAM: Veteran Services (17D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
298-A Veteran's Affairs Director/Case Aide	0.90	0.90	0.90	0.90	0.90
TOTAL POSITIONS	0.90	0.90	0.90	0.90	0.90
REVENUE SUMMARY:					
Miscellaneous	\$330	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL REVENUES	\$330	\$2,500	\$2,500	\$2,500	\$2,500
APPROPRIATION SUMMARY:					
Personal Services	\$44,069	\$48,951	\$49,917	\$51,781	\$51,781
Equipment	-	-	250	250	250
Expenses	64,665	66,560	70,705	71,225	71,225
Supplies	840	1,250	1,250	1,750	1,750
TOTAL APPROPRIATIONS	\$109,574	\$116,761	\$122,122	\$125,006	\$125,006

SERVICE AREA: Physical Health & Social Services		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		2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND					
1. Communicable Disease: # of diseases reported		28,742	25,000	25,000	25,000
2. Water Quality: # of samples required		1,571	1,500	1,500	1,500
3. Clinical Services: # of patients requesting appointments for service		15,867	17,000	17,000	17,000
WORKLOAD					
1. Communicable Disease: # of diseases requiring invest/intervention		153	200	175	175
2. Water Quality: # of water samples collected		1,571	1,500	1,500	1,500
3. Clinical Services: # of patient contacts presented in clinics		15,291	15,300	15,300	15,300
PRODUCTIVITY					
1. Communicable Disease: \$ cost/disease reported		\$4.03	\$6.83	\$5.72	\$5.72
2. Water Quality: \$ cost/sample collected		\$18.82	\$23.24	\$24.30	\$24.30
3. Clinical Services: \$ cost/patient contact		\$31.76	\$28.21	\$38.18	\$38.18
EFFECTIVENESS					
1. Communicable Disease: % of interv on diseases requiring interv		100%	95%	95%	95%
2. Water Quality: % of substandard samples brought into compliance		95%	85%	85%	85%
3. Clinical Services: % of patient requests provided by clinical services		96%	90%	90%	90%
ANALYSIS:					
<p>Total FY05 appropriations for the total department are recommended to increase 7% over current budgeted levels. Non-salary costs are recommended to increase 8% over current budgeted levels for the total department. Revenues are recommended to increase 16% over current budgeted amounts for the total department. Increased revenues are attributable to increases in the Breast and Cervical Grant, Maternal and Child Health, Infant Immunization and Bioterrorism Grants.</p> <p>Organizational change requests for the department are as follows: As part of the Community Jail and Alternatives Advisory Committee (CJAAC) recommendations regarding jail staffing show's an increase of 4 FTE's over a three year period of time beginning in FY04. The FY04 budget was increased by 1 FTE and it is recommended to increase by another 1 FTE in FY05.</p> <p>For the Assessment program, non-salary costs are recommended to increase 23.6% over current budgeted amounts. This is primarily related to an increase in the lead and I-4 grants which are in turn sub-contracted out to providers in the community.</p>		<p>The primary reasons for revenue changes from current budget levels are expected increases in the lead and I-4 grants.</p> <p>Several PPB Indicators are highlighted as follows: the number of communicable diseases (W.1) that require investigation and/or follow-up are expected to increase due to the fact that reportable diseases are on the increase (i.e. Pertussis, Hepatitis C, West Nile). The Department is also having to become more proficient as new diseases are identified. All other indicators remain stable.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
PROGRAM: Assessment (20H//J)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
571-A Deputy Director	0.40	0.40	0.40	0.40	0.40
430-A Program Development Coordinator	0.70	-	-	-	-
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	0.80	0.80	0.80	0.80
366-A Quality Assurance	-	1.00	1.00	1.00	1.00
366-A Public Health Nurse	3.30	4.30	4.30	4.30	4.30
355-A Community Health Consultant	-	0.50	0.50	0.50	0.50
355-A Community Health Intervention Specialist	-	0.70	0.70	0.70	0.70
355-A Disease Prevention Specialist	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	13.89	15.09	15.09	15.09	15.09
REVENUE SUMMARY:					
Intergovernmental	\$190,705	\$174,221	\$194,373	\$204,948	\$204,948
Licenses and Permits	77,779	74,500	72,500	72,100	72,100
Fees and Charges	19,145	22,000	26,550	28,550	28,550
Miscellaneous	1,716	-	-	50,000	50,000
TOTAL REVENUES	\$289,345	\$270,721	\$293,423	\$355,598	\$355,598
APPROPRIATION SUMMARY:					
Personal Services	\$740,904	\$818,418	\$804,651	\$894,854	\$894,854
Equipment	228	4,850	4,850	10,900	10,900
Expenses	137,606	142,358	158,103	175,967	175,967
Supplies	29,881	25,690	25,690	26,266	26,266
TOTAL APPROPRIATIONS	\$908,619	\$991,316	\$993,294	\$1,107,987	\$1,107,987

SERVICE AREA: Physical Health & Social Services		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		2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND					
1. Consumer Prot/Environ:# of inspections required or requested		3,806	4,200	4,200	4,200
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		3,806	4,200	4,200	4,200
2. Customer Serv Eval: # of areas/prog surveyed/evaluated		5	3	3	3
PRODUCTIVITY					
1. Consumer Prot/Environ: \$ cost/inspection		\$71.26	\$73.56	\$73.44	\$73.44
2. Customer Serv Eval: \$ cost/survey and evaluation		\$291.77	\$674.20	\$452.73	\$452.73
EFFECTIVENESS					
1. Consumer Prot/Environ: % of re-inspections that reach compliance		76%	85%	85%	85%
2. Customer Serv Eval: % of areas/prog evaluated and/or modified		167%	100%	100%	100%
ANALYSIS:					
<p>For this program, non-salary costs are recommended to increase 6.2% over current budgeted amounts. be selected in the second half of the year.</p> <p>The primary reasons for a 5.7% increase in revenue from current budget levels are increases in the number of inspections pertaining to Food Establishment Licenses and Tanning Bed Licenses</p> <p>The primary reasons for appropriation changes from current budget levels are increases in commercial services as it relates to the purchase of Food Service Training Kits which is offset by increased revenue and the utilization of cell phones in the field by staff to be more efficient with the time it takes to complete fieldwork.</p> <p>Several PPB Indicators are highlighted as follows: the number of consumer protection/environmental inspections (W.1) is expected to increase from FY03 actual as the environmental activities of staff have been reorganized to be more effective and efficient. Customer Service/Program Evaluations (W.2) are expected to remain at three with the Lead Program and Employee Health Program being the first and second with another program to</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
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	-	-	-	-
417-A Environmental Health Coordinator	0.90	0.10	0.10	0.10	0.10
366-A Public Health Nurse	0.20	0.20	0.20	0.20	0.20
355-A Community Health Consultant	-	1.00	1.00	1.00	1.00
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	6.65	6.65	6.65	6.65
REVENUE SUMMARY:					
Licenses and Permits	\$158,427	\$150,130	\$151,440	\$156,440	\$156,440
Fees and Charges	5,803	3,780	5,300	6,300	6,300
Miscellaneous	3,758	640	640	640	640
TOTAL REVENUES	\$167,988	\$154,550	\$157,380	\$163,380	\$163,380
APPROPRIATION SUMMARY:					
Personal Services	\$332,028	\$390,650	\$416,133	\$363,534	\$363,534
Equipment	840	17,000	-	-	0
Expenses	67,803	78,734	78,094	83,632	83,632
Supplies	11,011	26,244	26,244	15,556	15,556
TOTAL APPROPRIATIONS	\$411,682	\$512,628	\$520,471	\$462,722	\$462,722

SERVICE AREA: Physical Health & Social Services		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		2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND					
1. Education to Service Providers: # of educational requests		89	100	100	100
2. Education to Community: # of educational requests		199	220	220	220
WORKLOAD					
1. Education to Service Providers: # of educational requests completed		89	90	90	90
2. Education to Community: # of educational requests completed		199	187	187	187
PRODUCTIVITY					
1. Education to Service Providers: \$ cost/educational request provided		\$367.67	\$375.32	\$540.86	\$540.86
2. Education to Community: \$ cost/educational request provided		\$99.48	\$115.12	\$122.51	\$122.51
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 3.7% over current budgeted amounts.</p> <p>The primary reasons for revenues to increase 15.3% from current budget levels are expected increases primarily in the three Grant areas of Maternal and Child Health, Bioterrorism and Breast and Cervical Cancer.</p> <p>The primary reasons for appropriation changes from current budget levels are an expected increase in the above named grants, which are offset by the increased grant revenue.</p> <p>Several PPB Indicators are highlighted as follows: Education to Service Providers is expected to remain stable, as is the number of education requests provided to the community.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
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	-	-	-	-
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	0.10	0.10	0.10	0.10
366-A Public Health Nurse	1.50	1.50	1.50	1.50	1.50
355-A Community Health Consultant	-	2.50	2.50	2.50	2.50
355-A Community Health Intervention Specialist	-	0.30	0.30	0.30	0.30
355-A Disease Prevention Specialist	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	10.81	10.51	10.51	10.51	10.51
REVENUE SUMMARY:					
Intergovernmental	\$1,054,234	\$930,906	\$1,045,977	\$1,084,444	\$1,084,444
Miscellaneous	11,754	10,000	-	-	-
TOTAL REVENUES	\$1,065,988	\$940,906	\$1,045,977	\$1,084,444	\$1,084,444
APPROPRIATION SUMMARY:					
Personal Services	\$591,443	\$649,696	\$631,647	\$658,075	\$658,075
Expenses	989,859	926,954	959,419	976,889	976,889
Supplies	3,066	4,340	4,340	4,116	4,116
TOTAL APPROPRIATIONS	\$1,584,368	\$1,580,990	\$1,595,406	\$1,639,080	\$1,639,080

SERVICE AREA: Physical Health & Social Services
ACTIVITY: Services to Poor

PROGRAM: Administrative Support (21A)
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 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.

PROGRAM OBJECTIVES:

1. To process FIP/Medical applications within 30 days at 98.7%.
2. To process Food Stamp applications within 30 days at 98.8%.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND				
1. Authorized personnel (FTE's)	105	106	106	106
2. Services intake and ongoing cases open per month	1,842	1,905	1,914	1,914
3. Income maintenance, intake and ongoing cases open per month	14,301	15,030	15,067	15,067
WORKLOAD				
1. Service intake and ongoing cases served per month	1,842	1,905	1,914	1,914
2. Income maintenance, intake and ongoing cases open per month	14,301	15,030	15,067	15,067
PRODUCTIVITY				
1. Average time spent per case per month (hours)	0.81	0.79	0.79	0.79
2. Average County cost per case per month	\$0.35	\$0.32	\$0.33	\$0.33
EFFECTIVENESS				
1. Percent of FIP applications processed within 30 days	98.7%	98.3%	98.7%	98.7%
2. Percent of food stamp applications processed within 30 days	98.8%	98.8%	98.8%	98.8%

ANALYSIS:

Total FY05 appropriations for the total agency are increasing 2.2% over current budgeted levels.

The primary reasons for appropriation changes from current budget levels are increases in purchased products such as toner, cartridges for printers, faxes and copiers. Purchased services such as maintenance contracts and answering services have also increased. Usage of cellular services has increased as workloads continue to rise.

DHS is several years behind in the replacement of broken and worn out desk chairs. Current equipment does not conform to any ergonomic standards. Replacement is planned to occur over at least two fiscal years. The Dept. has requested that the expense of the replacement chairs be shifted from the supply category to the furniture & equipment category due to the cost of the chairs.

The performance indicators show that the agency is requesting FY05 levels at a consistent level with the FY04 projected levels. This does demonstrate an increase in both income maintenance (D.3 and W.2) and

service (D.2 and W.1) demand and workload from FY03 actual levels. Other indicators are generally consistent with the FY03 actual as well as the FY04 projected.

It should be noted that the Department of Human Services is in the midst of a redesign of the child welfare system which is projected to occur over the next several years. It is doubtful that the redesign will have much impact on budget levels.

Funding is recommended at the requested level of \$66,508.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
PROGRAM: Administrative Support (21A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:					
Intergovernmental	\$14,063	\$20,075	\$20,075	\$20,075	\$20,075
TOTAL REVENUES	\$14,063	\$20,075	\$20,075	\$20,075	\$20,075
APPROPRIATION SUMMARY:					
Equipment	\$2,841	\$3,000	\$3,000	\$3,776	\$3,776
Expenses	17,522	20,252	18,252	22,028	22,028
Supplies	32,028	41,824	39,324	40,704	40,704
TOTAL APPROPRIATIONS	\$52,391	\$65,076	\$60,576	\$66,508	\$66,508

SERVICE AREA: Physical Health & 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 adults 60+, their families and caregivers by providing information, referral and assistance in accessing local, state and federal resources (services and benefits) to support and maintain the client's highest level of independence and enhance their quality of life.				
PROGRAM OBJECTIVES:				
1. To make 11,762 collateral contacts.				
2. To service 197 people per FTE.				
3. To keep costs per contact under \$ 23.34.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND				
1. Referrals to program	1,196	1,476	1,350	1,350
WORKLOAD				
1. Contacts - individual client	8,376	8,422	8,450	8,450
2. Group Presentations	120	107	125	125
3. Collateral contacts	10,039	11,762	11,762	11,762
4. Unduplicated number of persons served on individual basis	1,400	1,476	1,476	1,476
5. Unduplicated number of persons served in Central City	203	225	200	200
PRODUCTIVITY				
1. Cost per contact	\$22.78	\$23.26	\$23.34	\$23.34
EFFECTIVENESS				
1. Number of persons served per FTE (individual)	187	200	197	197
2. Contacts per individual person served	13.2	11.9	13.7	13.7
3. Staff costs as a percent of program costs	78%	77%	80%	80%
4. Number of clients served in Case Management Program	N/A	160	160	160
ANALYSIS:				
<p>It should be noted that the agency was provided funding over a two year period to provide assistance in hiring a financial officer. This was \$35,000 in FY03 and \$25,000 in FY04. This was a limited time assistance and is not included in the current request from the agency as per agreement. It is clear, however, that the addition of a financial officer to the agency has resulted in a much clearer budget submission. The FY05 budget is presented according to contractual agreement and with inflationary increase level requests. The budget is understandable and gives a clearer picture of the on-going financial situation of the agency.</p> <p>Total FY05 appropriations for the total agency are increasing .6% over current budgeted levels, with salary costs shown as increasing 3.2% over current budgeted levels for the total agency. This includes a 2.5% cost of living increase and 9.8% projected increased cost in health insurance. County funding is requested to increase 1.6% over current budgeted amounts for the total agency. The primary reasons for revenue changes from current budget levels are increases in Bingo, Pledge Revenue, Veterans Administration, Project Income, and Scott County Regional Authority. Other revenue sources have been decreased slightly to be more consistent with actual receipts.</p> <p>For this program, County funding is requested at an inflationary level increase of 3% over current budgeted amounts.</p> <p>The agency is requesting no increases in the appropriations to this program. The personal services are increased by 3.2% to include the overall agency cost of living increases and health insurance increases. However, the agency has reduced expenses primarily in the supplies category to result in a 0% increase overall to this program.</p> <p>Several PPB Indicators are highlighted as follows: Referrals to the program (D.1) are requested at a level which is 8% below the FY04 projected level. This is a 12% increase over the FY03 actual level. The workload indicators are requested at levels which are generally consistent with the FY04 projected as well as generally consistent with the FY04 actual. The cost per contact (P.1) is consistent with the FY04 projected level and shows a slight increase over the FY03 actual level. Effectiveness indicators are also generally consistent with both the FY04 projected levels and the FY03 actual.</p> <p>Funding is recommended at the requested level of \$100,229.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Outreach to Older Persons (39A)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
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	
TOTAL POSITIONS	11.27	11.27	11.27	11.27	
REVENUE SUMMARY:					
Pledge Revenue	\$0	\$14,400	\$12,600	\$15,500	
Elder Care	12,179	12,419	12,179	12,544	
Title III B	34,110	37,150	35,150	36,205	
Transfers	30,733	-	-	-	
Title V	7,239	5,900	5,900	6,077	
LTCIS	14,775	13,000	15,000	15,000	
United Way	63,562	72,393	63,562	67,375	
Contributions	8,482	12,600	18,000	12,500	
Activities	20,414	34,200	27,000	32,050	
Membership	-	3,750	-	3,750	
Miscellaneous	2,968	3,420	2,160	3,500	
Interest	311	1,620	1,080	1,500	
CDBG	79,179	82,355	76,000	82,355	
Rent Revenue	9,394	9,000	8,100	9,000	
Project Income	746	773	1,352	1,000	
Supplemental Grants	1,152	20,000	15,000	20,000	
GRB Community Foundation	-	5,000	-	5,000	
Scott County Regional Authority	13,463	17,000	25,000	20,000	
Riverboat Development Authority	23,400	5,000	10,000	5,000	
Bingo	-	20,817	20,817	25,000	
SUB-TOTAL REVENUES	\$322,107	\$370,797	\$348,900	\$373,356	
Scott County Contribution	94,475	97,309	97,309	100,229	100,229
Contingency	-	-	9,000	-	-
TOTAL COUNTY CONTRIBUTION	\$94,475	\$97,309	\$106,309	\$100,229	\$100,229
TOTAL REVENUES	\$416,582	\$468,106	\$455,209	\$473,585	
APPROPRIATION SERVICES					
Personal Services	\$326,703	\$365,007	\$367,332	\$376,790	
Equipment	(197)	187	324	300	
Expenses	78,883	79,753	75,518	78,977	
Supplies	7,565	20,383	12,473	9,050	
Occupancy	6,778	6,466	6,570	6,800	
TOTAL APPROPRIATIONS	\$419,732	\$471,796	\$462,217	\$471,917	

SERVICE AREA: Physical Health & Social Services	PROGRAM: Transportation for Older Persons (39B)
ACTIVITY: Services to Other Adults	ORGANIZATION: Center for Active Seniors, Inc.

PROGRAM MISSION: To enhance quality of life for the elderly and disabled by providing safe, dependable and cost effective transportation services. We will be responsive to client's needs and strive to maintain strong business relationships with our client groups. We will preserve financial stability by establishing equitable agreements and applying efficient cost-control practices.

PROGRAM OBJECTIVES:

1. To maintain rural ridership at 3,000.
2. To keep cost per ride below \$1.10.
3. To provide 35,000 rides.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND				
1. Requests	33,228	32,500	35,500	35,500
WORKLOAD				
1. Passengers transported/rural	6,759	3,000	3,000	3,000
2. Passengers transported/all areas	32,778	32,000	35,000	35,000
3. Enhanced services	1,755	5,000	5,000	5,000
PRODUCTIVITY				
1. Cost client transported/all areas	\$1.08	\$1.18	\$1.10	\$1.10
EFFECTIVENESS				
1. Percent change in clients transported/all areas	N/A	-4.5%	9.37%	9.37%

ANALYSIS:

For this program, County funding is requested to decrease 1.7% from current budgeted amounts.

This is a passthrough program for CASI, with funding going to contracts with the City of Davenport, City of Bettendorf, and Great River Bend Transit. The contracts are for \$18,000 with the City of Davenport, \$1,800 with the City of Bettendorf and \$19,336 directly to Great River Bend. The contract amounts to Davenport and Bettendorf are included in their contracts with Great River Bend Transit.

Therefore this budget presents only the passthrough amount of the Scott County Contribution.

Several PPB Indicators are highlighted as follows: The demand indicator for requests (D.1) is shown at a level which is 7.7% over the FY04 projected. This is carried through with the workload requested of passengers transported (W.2) which shows an increase of 9.3%. The agency is showing that passengers/rural (W.1) will continue at the FY04 projected level for FY05. This however represents a decrease of 55.6% from the FY03 actual. The FY03 actual services was affected by a special trip that increased the ridership to the level shown. The enhanced services (W.3) is continued for FY05 at the FY04 projected level. This is increased for the FY03 actual due to the initiation of the RBT specialized transit during the current year. The cost (P.1) is decreased in the FY04 request due to the increased hours with decreased funding.

Funding is recommended at the requested level of \$39,136.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Transportation/Older Persons (39B)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
REVENUE SUMMARY:					
Scott County Contribution	\$38,649	\$39,808	\$39,808	\$39,136	\$39,136
TOTAL REVENUES	\$38,649	\$39,808	\$39,808	\$39,136	\$39,136
APPROPRIATION SUMMARY:					
Expenses	\$38,295	\$39,808	\$39,808	\$39,808	
TOTAL APPROPRIATIONS	\$38,295	\$39,808	\$39,808	\$39,808	

SERVICE AREA: Physical Health & 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 52.
2. To maintain hours at 55,000.
3. To keep costs at or below \$ 7.96 per hour.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND				
1. Admissions	60	55	52	52
2. Program capacity	55	45	45	45
WORKLOAD				
1. Clients - unduplicated	136	125	130	130
2. Client hours	60,956	55,000	55,000	55,000
3. Number of volunteers - unduplicated	N/A	22	22	22
PRODUCTIVITY				
1. Cost per client hour	\$6.69	\$7.71	\$7.96	\$7.96
EFFECTIVENESS				
1. County contribution as a percent of program costs	6%	5%	3%	3%
2. Volunteer hours in day center	3,282	3,800	3,800	3,800

ANALYSIS:

For this program, County funding is requested to continue at the current level with no increase requested as per contractual provisions with the agency.

Revenues to this program are requested at a .3% increase. This is primarily attributable to an increase in revenue from the Veterans Administration. This is funding which provides financial assistance in paying for day care services to eligible veterans and is dependent on the number of such eligible persons attending the Day Center program. The increase is consistent with the current year's experience.

Appropriations are requested to increase 3.2%. This increase is primarily attributable to a 3.7% increase in personal services, which includes a cost of living increase and increases to health insurance costs.

Several PPB Indicators are highlighted as follows: The admissions (D.1) are decreased slightly from the FY04 projected level as well as from the FY03 actual level. The program capacity has been continued in the FY05 requested at 45 which is equivalent to the FY04 projected This is a decrease of

ten from the FY03 actual level. The agency attributes this to changes in the space requirements for licensing. The agency does, however, expect to service a level of clients that is consistent with both the FY04 projected and the FY03 actual level.

Funding is recommended at the requested level of \$14,286.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Day Care/Older Persons (39C)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
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	
TOTAL POSITIONS	9.21	9.57	9.57	9.57	
REVENUE SUMMARY:					
Medicaid Waiver	\$80,839	\$80,000	\$90,000	\$80,000	
Pledge Revenue	-	14,400	12,600	15,500	
Elder Care	21,995	28,094	21,995	23,000	
Transfers	30,733	-	-	-	
Title V	15,545	18,100	12,100	16,500	
GRBAAA Cooling Assistance	-	3,000	-	-	
Medicaid Waiver Meals	4,685	-	-	-	
Veteran's Administration	61,212	46,000	60,000	55,000	
United Way	14,258	13,451	14,258	13,575	
Contributions	9,534	12,600	18,000	13,500	
Activities	20,803	34,200	27,000	34,200	
Membership	-	3,750	-	3,750	
Miscellaneous	1,358	3,420	2,160	2,500	
Interest	312	1,620	1,080	1,450	
Rent Revenue	9,364	9,000	8,100	9,650	
Project Income	96,039	127,070	116,610	125,000	
Supplemental Grants	5,142	26,500	9,000	28,000	
Knouse Grant	540	-	-	540	
ADC Meals	8,342	-	-	-	
GRB Community Foundation	72	-	-	-	
Scott County Regional Authority	13,463	-	-	-	
Riverboat Development Authority	23,400	-	-	-	
Transportation/ADC	3,972	-	-	-	
Bingo	-	2,003	2,003	2,500	
SUB-TOTAL REVENUES	\$421,608	\$423,208	\$394,906	\$424,665	
Scott County Contribution	14,286	14,286	14,286	14,286	14,286
Contingency	-	-	9,000	-	-
TOTAL COUNTY CONTRIBUTION	\$14,286	\$14,286	\$23,286	\$14,286	\$14,286
TOTAL REVENUES	\$435,894	\$437,494	\$418,192	\$438,951	
APPROPRIATION SUMMARY:					
Personal Services	\$281,803	\$288,371	\$289,871	\$299,145	
Equipment	(122)	187	324	250	
Expenses	92,614	79,354	72,594	81,463	
Supplies	12,117	49,632	40,522	49,855	
Occupancy	7,020	6,466	6,570	6,845	
TOTAL APPROPRIATIONS	\$393,432	\$424,010	\$409,881	\$437,558	

SERVICE AREA: Physical Health & 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 35,503 hours of volunteer service.
2. To keep the cost per volunteer hour at \$3.29 or less.
3. To generate at least \$569,823 worth of volunteer hours.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND				
1. Eligible population	18,427	24,678	24,678	24,678
WORKLOAD				
1. Hours of service	35,494	34,664	35,503	35,503
2. Number of volunteers - unduplicated	N/A	993	1,020	1,020
PRODUCTIVITY				
1. Cost per volunteer hour	\$3.01	\$4.87	\$3.29	\$3.29
2. Cost as percent of dollar value of volunteer service	21.50%	24.73%	20.50%	20.50%
EFFECTIVENESS				
1. Dollar value of volunteer services	\$496,916	\$485,296	\$569,823	\$569,823
2. Hours served per volunteer	63	35	60	60

ANALYSIS:

For this program, County funding is requested for FY05 at a 3% increase from current budgeted amounts. value of an hour of service (E.1) from \$14 to \$16.04 as per national statistics. This has an effect on the cost as a percent of value (P2), resulting in a lowering of this indicator.

Revenue is requested with a .6% increase over the current budget levels. The primary reasons for revenue changes from current budget levels are increases in Bingo and Scott County Regional Authority. Funding is recommended at the requested level of \$35,513.

Total appropriations are requested at a 2.7% decrease from the FY04 budgeted level. This includes a 4.1% increase in personal services (which includes costs of living and health insurance increases) However, decreases in appropriations are seen in expenses, supplies, and occupancy, resulting in the decreased appropriation level.

Several PPB Indicators are highlighted as follows: The eligible population (D.1) remains consistent with the FY04 projected level. The hours of service (W.1) for FY05 are requested at a level that is consistent with the FY04 projected and the FY03 actual experience. The number of volunteers (W.2) is shown in the FY05 request at a 2.7% increase from the current year's projected. The agency has also increased the dollar

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Volunteer Serv/Older Persons (39D)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
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	
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	-	-	-	
Listen-To-Me-Read Coordinator	0.50	0.50	0.50	0.50	
TOTAL POSITIONS	2.29	1.56	1.56	1.56	
REVENUE SUMMARY:					
Pledge Revenue	\$0	\$5,600	\$4,900	\$5,500	
Transfers	9,492	-	-	-	
United Way	-	12,500	-	12,500	
Contributions	3,775	4,900	7,000	5,500	
Activities	7,939	13,300	10,500	13,950	
Membership	-	2,500	-	2,500	
Miscellaneous	329	1,330	840	1,200	
Interest	103	630	420	575	
Rent Revenue	3,262	3,500	3,150	4,000	
Project Income	263	163	338	285	
Supplemental Grants	150	4,000	4,000	2,966	
Knouse Grant	210	-	-	-	
Lee Foundation	12,000	12,500	-	12,500	
GRB Community Foundation	28	5,000	-	-	
Friendly Thrift	150	-	-	150	
Scott County Regional Authority	4,233	-	-	3,500	
Riverboat Development Authority	9,100	-	-	-	
Bingo	-	14,610	14,610	15,850	
SUB-TOTAL REVENUES	\$51,034	\$80,533	\$45,758	\$80,976	
Scott County Contribution	33,475	34,479	34,479	35,513	35,513
Contingency	-	-	3,500	-	-
TOTAL COUNTY CONTRIBUTION	\$33,475	\$34,479	\$37,979	\$35,513	\$35,513
TOTAL REVENUES	\$84,509	\$115,012	\$83,737	\$116,489	
APPROPRIATION SUMMARY:					
Personal Services	\$74,786	\$78,761	\$77,619	\$82,001	
Equipment	(113)	73	126	200	
Expenses	26,081	28,837	26,422	28,298	
Supplies	3,362	9,825	6,282	3,950	
Occupancy	2,537	2,514	2,555	2,400	
TOTAL APPROPRIATIONS	\$106,653	\$120,010	\$113,004	\$116,849	

SERVICE AREA: Physical Health & 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 2,150 activity sessions.
2. To maintain an average of 22 participants per session.
3. To keep costs per session at or below \$53.00.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND				
1. Paid Members	N/A	1,100	1,500	1,500
WORKLOAD				
1. Sessions	2,148	2,100	2,150	2,150
PRODUCTIVITY				
1. Cost per session	\$79.74	\$51.50	\$53.00	\$53.00
EFFECTIVENESS				
1. Participants per session	28	20	22	22
2. Staff costs as a percent of program costs	71.00%	69.40%	71.50%	71.50%

ANALYSIS:

For this program, County funding is requested to continue at the FY04 budget level, per the contractual agreement with the agency. requested level of \$18,297.

Revenues are requested at a .5% decrease, primarily due to decreases in the Riverboat Development Authority and the GRB Community foundation. The agency is showing an increase in the project income and bingo to offset these decreases.

The agency is requesting a 1.6% decrease in total appropriations. This includes a 1.3% increase in personal services and decreases in equipment, general expenses, and supplies.

Several PPB Indicators are highlighted as follows: The agency has shown paid members (D.1) at a requested level which is increased 36% over the FY04 projected. The workload sessions (W.1) is requested at a level which is consistent with the FY04 projected and the FY03 actual. The cost per session (P.1) is increased slightly in the requested from the current budget level, but is decreased by 33.5% from the FY03 actual.

Funding is recommended at the

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Leisure Serv/Older Persons (39E)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
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	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	
TOTAL POSITIONS	5.29	5.29	5.29	5.29	
REVENUE SUMMARY:					
Pledge Revenue	\$0	\$5,600	\$4,900	\$6,500	
Title III C	7,513	7,964	7,515	7,513	
Transfers	11,952	-	-	-	
Contributions	4,075	4,900	7,000	5,500	
Activities	8,342	13,300	10,500	14,000	
Membership	8,811	2,500	-	2,500	
Miscellaneous	406	1,330	840	1,250	
Interest	120	630	420	575	
CDBG	11,927	12,940	12,940	12,940	
Rent Revenue	3,642	3,500	3,150	3,500	
Project Income	47,306	55,529	50,700	60,500	
Supplemental Grants	210	2,839	4,000	3,000	
Knouse Grant	210	1,500	1,500	1,500	
GRB Community Foundation	28	5,000	-	-	
Friendly Thrift	-	500	500	500	
Scott County Regional Authority	5,236	-	-	-	
Riverboat Development Authority	9,100	5,000	10,000	-	
Bingo	-	32,570	32,570	35,000	
SUB-TOTAL REVENUES	\$118,878	\$155,602	\$146,535	\$154,778	
Scott County Contribution	18,297	18,297	18,297	18,297	18,297
Contingency	-	-	3,500	-	-
TOTAL COUNTY CONTRIBUTION	\$18,297	\$18,297	\$21,797	\$18,297	\$18,297
TOTAL REVENUES	\$137,175	\$173,899	\$168,332	\$173,075	
APPROPRIATION SUMMARY:					
Personal Services	\$120,119	\$124,020	\$121,804	\$125,665	
Equipment	(102)	1,172	1,226	750	
Expenses	30,032	30,844	28,696	30,011	
Supplies	17,267	19,545	16,002	16,125	
Occupancy	4,084	3,114	3,155	3,225	
TOTAL APPROPRIATIONS	\$171,400	\$178,695	\$170,883	\$175,776	

SERVICE AREA: Physical Health & Social Services

PROGRAM: Outpatient Services (38A)

ACTIVITY: Care of the Chemically Dependent

ORGANIZATION: Center for Alcohol & Drug Services, Inc.

PROGRAM MISSION: To provide substance abuse prevention, assessment and treatment for individuals and families by offering counseling and consultant/education services.

PROGRAM OBJECTIVES:

1. To maintain a minimum of 2,250 referrals for assessment.
2. To continue to have at least 4,200 requests for prevention services.
3. To maintain group hours to at least 35,000 hours.
4. To maintain a length of stay in treatment of at least 60 days.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
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DEMAND

1. Referrals for assessment	2,276	2,280	2,250	2,250
2. Requests for prevention services	4,653	4,650	4,200	4,200

WORKLOAD

1. Clients screened	1,650	1,650	1,650	1,650
2. Admissions	717	720	685	685
3. Hours per individual	4,423	4,425	4,000	4,000
4. Hours per group	35,246	35,250	35,000	35,000
5. Prevention direct service hours	6,454	6,450	6,450	6,450

PRODUCTIVITY

1. Cost per outpatient service	\$97.07	\$97.07	\$114.05	\$114.05
2. Cost per prevention service	\$66.66	\$119.98	\$99.75	\$99.75
3. Cost per prevention direct service hour	\$48.06	\$48.06	\$52.37	\$52.37

EFFECTIVENESS

1. Length of stay in treatment (days)	80	80	60	60
2. Patient revenue as a percent of cost	34.3%	34.3%	29.2%	29.2%
3. % of students reintegrated into public school	82.0%	82.0%	85.0%	85.0%
4. % of students with increased GPA	69%	69%	75%	75%

ANALYSIS:

It should be noted that the agency has achieved a three-year CARF accreditation for the programs provided. This national accreditation should be beneficial in working with managed care providers and in applying for grants.

Total FY05 appropriations for the total agency are increasing 5.9% over current budgeted levels. Non-salary costs are increasing 3.9% over current budgeted levels for the total agency. County funding is recommended to increase 2.7% over current budgeted amounts for the total agency.

Organizational change requests for the agency from FY04 budget to FY05 budget reflect the full activation of the Scott County jail based assessment and treatment project. FY04 budget reflected activities of a smaller scale for nine months of services.

The primary reasons for revenue changes from current budget levels are full activation of the Scott County jail based assessment and treatment project and receipt of a Federal funded Iowa State Incentive Grant of \$100,000 for prevention services.

The primary reason for appropriation

changes from current budget levels is the fully operational jail program.

Hours per individual (W.3) are decreased due to the reduced length of sessions, not to a reduced quantity of individual sessions. Cost per prevention service will increase due to the inclusion of the State Incentive Grant expenses for the full fiscal year. In FY03, the prevention services relating to the part-year State Incentive Grant were included, but the expenses were not built into the calculations.

This program budget supports a small prevention and continuing care grant from the Iowa Department of Public Health. The agency is requesting FY05 funding at the FY04 level, which provides for the passthrough of the grant and the match in county contribution. Funding is recommended at the requested level of \$30,000 in Scott County Contribution and \$10,000 in grant passthrough funding, contingent upon continuation of the grant from the Iowa Department of Public Health. Total funding is recommended at \$40,000.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Outpatient Services (38A)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
Executive Director	0.39	0.39	0.39	0.39	
Treatment Supervisor	0.37	0.37	0.37	0.37	
Clinical Director	1.00	1.00	1.00	1.00	
Finance Manager	0.39	0.39	0.39	0.39	
Business/Office Manager	0.39	0.39	0.39	0.39	
Admin Systems Manager	0.40	0.20	0.40	0.40	
Accounting Specialist	0.78	0.78	0.78	0.78	
Client Accts Receivable Specialist	1.95	1.95	1.95	1.95	
Administrative Assistant	0.39	0.39	0.39	0.39	
Clerical	4.00	4.00	3.00	3.00	
Maintenance	0.39	0.39	0.78	0.78	
QA/UR Program Manager	1.00	1.00	1.00	1.00	
Prevention Coordinator	1.00	1.00	1.00	1.00	
Prevention Specialist	12.00	11.00	12.00	12.00	
Counselors	15.00	18.00	17.00	17.00	
Techs/CCW	2.00	4.00	2.00	2.00	
Program Managers	2.00	2.70	2.00	2.00	
TOTAL POSITIONS	43.45	47.95	44.84	44.84	
REVENUE SUMMARY:					
I.D.S.A. Treatment	\$804,552	\$699,709	\$726,697	\$726,697	
I.D.S.A. Prevention	250,805	240,754	315,638	315,638	
United Way	37,343	37,343	37,343	37,343	
Client Fees	97,349	97,700	82,644	82,644	
Insurance Payments	288,897	354,200	288,028	288,028	
Interest	14,663	3,046	19,366	19,366	
Seventh Judicial District	96,300	95,000	96,300	96,300	
Contributions	707	1,250	1,250	1,250	
Scott County Jail	6,065	9,500	3,900	3,900	
Local Schools	69,560	48,000	69,000	69,000	
U S Fed Probation	54,055	60,000	60,000	60,000	
Contractual Fees/Payment	378,142	266,354	251,559	251,559	
Juvenile Court	(780)	-	-	-	
SUB-TOTAL REVENUES	\$2,097,658	\$1,912,856	\$1,951,725	\$1,951,725	
Scott County Contribution	30,000	30,000	30,000	30,000	30,000
IDPH Substance Abuse Funds	10,000	10,000	10,000	10,000	10,000
TOTAL COUNTY CONTRIBUTION	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL REVENUES	\$2,137,658	\$1,952,856	\$1,991,725	\$1,991,725	
APPROPRIATION SUMMARY:					
Personal Services	\$1,376,307	\$1,433,662	\$1,501,856	\$1,501,856	
Equipment	-	7,738	18,073	8,073	
Expenses	290,244	278,172	395,844	297,117	
Supplies	68,497	37,104	42,324	42,324	
Occupancy	99,728	93,101	87,639	88,055	
TOTAL APPROPRIATIONS	\$1,834,776	\$1,849,777	\$2,045,736	\$1,937,425	

SERVICE AREA: Physical Health & Social Services		PROGRAM: Residential Services (38B)		
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.		
PROGRAM MISSION: To provide substance abuse treatment for individuals by offering residential care.				
PROGRAM OBJECTIVES:				
1. To maintain a length of stay of at least 17 days in the START program and 44 days in the halfway house.				
2. To effectively move clients through the continuum of care.				
3. To maintain the length of stay of 3.7 days or less for acute care.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND				
1. Referrals for acute care	1,021	900	1,000	1,000
2. Referrals for intermediate care	482	450	450	450
3. Referrals for halfway house	190	190	190	190
WORKLOAD				
1. Days of acute level care	4,219	4,220	3,700	3,700
2. Days of intermediate level care	8,002	8,000	7,650	7,650
3. Days of halfway care	8,745	8,750	8,360	8,360
PRODUCTIVITY				
1. Cost per day acute	\$97.31	\$97.31	\$128.99	\$128.99
2. Cost per day intermediate	\$111.54	\$111.54	\$132.11	\$132.11
3. Cost per day halfway	\$36.38	\$36.38	\$40.45	\$40.45
EFFECTIVENESS				
1. Length of stay (days) acute	3.8	3.8	3.7	3.7
2. Length of stay (days) intermediate	17.6	17.6	17.0	17.0
3. Length of stay (days) halfway	44.6	44.6	44.0	44.0
4. Client revenue as percent of program cost	15.9%	15.9%	12.4%	12.4%
5. After residential treatment clients participating in continuum of care	56.0%	56.0%	56.0%	56.0%
ANALYSIS:				
<p>Total FY05 appropriations for the total agency are increasing 5.9% over current budgeted levels. Non-salary costs are increasing 3.9% over current budgeted levels for the total agency. County funding is recommended to increase 2.7% over current budgeted amounts for the total agency.</p> <p>Organizational change requests for the agency from FY04 budget to FY05 budget reflect the full activation of the Scott County jail based assessment and treatment project. FY04 budget reflected activities of a smaller scale for nine months of services.</p> <p>The primary reasons for revenue changes from current budget levels are full activation of the Scott County jail based assessment and treatment project and receipt of a Federal funded Iowa State Incentive Grant of \$100,000 for prevention services.</p> <p>The primary reasons for appropriation changes from current budget levels reflect the Scott County jail activities</p> <p>PPB indicators for productivity are reduced from FY03 levels primarily due to reduced days of care.</p> <p>It should be noted that the Illinois</p> <p>services are not included in this program budget but are all included in the Other program. This is due to the requirement of Illinois funding that services be provided in that state. This budget reflects Country Oaks only.</p> <p>The agency is requesting an inflationary (3%) increase in funding to the residential program. Funding is recommended at the requested level of \$253,611.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Residential Services (38B)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
Executive Director	0.39	0.39	0.39	0.39	
Treatment Supervisor	0.25	0.25	0.25	0.25	
Finance Manager	0.39	0.39	0.39	0.39	
Business/Office Manager	0.39	0.39	0.39	0.39	
Admin Systems Manager	0.40	0.20	0.40	0.40	
Accounting Specialist	0.78	0.78	0.78	0.78	
Client Accts Receivable Specialist	0.75	0.75	0.75	0.75	
Administrative Assistant	0.39	0.39	0.39	0.39	
Clerical	2.00	2.00	1.75	1.75	
Maintenance	0.39	0.39	0.78	0.78	
QA/UR Program Manager	0.50	0.50	0.50	0.50	
Counselors	7.00	6.00	7.00	7.00	
Techs/CCW	11.00	12.00	11.00	11.00	
Program Managers	1.00	1.30	1.00	1.00	
Health Care Coordinator	1.00	1.00	1.00	1.00	
RN/LPN	5.00	5.00	4.00	4.00	
TOTAL POSITIONS	31.63	31.73	30.77	30.77	
REVENUE SUMMARY:					
I.D.S.A. Treatment	\$703,514	\$718,477	\$782,569	\$782,569	
United Way	18,204	18,110	18,204	18,204	
Client Fees	50,063	43,513	46,334	46,334	
Insurance Payments	207,786	159,211	201,340	201,340	
Interest	17,023	16,751	17,658	17,658	
Contributions	603	750	750	750	
County Commitments	47,847	30,000	39,000	39,000	
Scott County Jail	136,350	100,500	126,100	126,100	
Contractual Fees	115,595	125,275	14,826	14,826	
SUB-TOTAL REVENUES	\$1,296,985	\$1,212,587	\$1,246,781	\$1,246,781	
Scott County Contribution	239,052	246,224	246,224	253,611	253,611
TOTAL REVENUES	\$1,536,037	\$1,458,811	\$1,493,005	\$1,500,392	
APPROPRIATION SUMMARY:					
Personal Services	\$1,096,253	\$1,132,313	\$1,203,479	\$1,210,866	
Equipment	7,866	6,864	18,593	8,593	
Expenses	250,778	258,769	379,157	276,495	
Supplies	184,204	156,680	164,099	164,099	
Occupancy	82,070	71,427	82,286	82,555	
TOTAL APPROPRIATIONS	\$1,621,171	\$1,626,053	\$1,847,614	\$1,742,608	

SERVICE AREA: Physical Health & 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 the Community Services' staff to ensure that all third party revenue is maximized.				
3. To maintain Community Services cost per medical encounter under \$120 (excludes pharmacy cost).				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND				
1. Estimated number of Scott County citizens below poverty level	16,329	16,329	16,500	16,500
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)	868	875	875	875
WORKLOAD				
1. Cost of Community Services medical services	\$63,498	\$63,480	\$65,000	\$65,000
2. Cost of Community Services dental services	\$6,184	\$5,000	\$5,000	\$5,000
3. Cost of Community Services pharmacy services	\$242,082	\$300,408	\$301,000	\$301,000
4. Cost of Community Services lab services	\$16,361	\$27,880	\$25,000	\$25,000
5. Cost of Community Services x-ray services	\$5,768	\$5,492	\$5,000	\$5,000
PRODUCTIVITY				
1. Cost per Community Services encounter(excludes pharmacy cost)	\$105.77	\$116.40	\$114.29	\$114.29
EFFECTIVENESS				
1. Percent of Community Services encounter requests seen	100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate	\$123.16	\$123.16	\$123.16	\$123.16
ANALYSIS:				
<p>Total FY05 appropriations for the total agency are increasing 6.2% over current budgeted levels. Non-salary costs are increasing .3% over current budgeted levels for the total agency. County funding is recommended to increase 4% over current budgeted amounts for the total agency.</p> <p>For this program, County funding is recommended to increase 5% over current budgeted amounts.</p> <p>The primary reasons for revenue changes from current budget levels are: the increased cost of and need for pharmaceuticals for Community Service patients.</p> <p>The primary reasons for appropriation changes from current budget levels are: the increased cost of and need for pharmaceuticals for Community Service patients.</p> <p>Several PPB Indicators are highlighted as follows: (W.3) continues to increase reflecting the increasing cost and need for pharmaceuticals.</p> <p>Budget issues identified for further Board review during the budget process are as follows: Consider increasing budget to help CHC absorb increased activity and increased pharmacy costs.</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>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Health Serv-Comm Services (40B)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
Physician	0.30	0.37	0.30	0.32	
Physician Assistant	0.07	0.12	0.07	0.08	
Nurse Practitioner	0.07	0.06	0.07	0.08	
Nutritionist	0.03	0.04	0.03	0.03	
Health Educator	0.03	0.04	0.03	0.03	
Social Worker	0.04	0.04	0.04	0.04	
X-Ray Technician	0.05	0.07	0.05	0.06	
Lab Technician & Phlebotomist	0.23	0.18	0.23	0.25	
Nursing Coordinator	0.05	-	0.05	0.06	
Registered Nurse	0.25	0.11	0.25	0.28	
LPN/Medical Assistant	0.75	0.95	0.75	0.83	
Dentist	0.07	0.08	0.07	0.08	
Dental Hygienist	0.06	0.08	0.06	0.07	
Dental Assistants	0.16	0.17	0.16	0.18	
Dental Receptionist	0.08	0.11	0.08	0.09	
Pharmacist	0.06	0.07	0.06	0.07	
Pharmacy Technician	0.05	0.07	0.05	0.06	
Information Services Coordinator	0.03	0.04	0.03	0.03	
Medical Records Clerk	0.23	0.23	0.23	0.25	
Transcriptionist	0.02	0.06	0.02	0.02	
Business Office Coordinator	0.03	0.04	0.03	0.03	
Income Verification	0.05	0.07	0.05	0.06	
Customer Service Coordinator	0.03	-	0.03	0.03	
Patient Account Representative	0.11	0.21	0.11	0.12	
Patient Service Representative	0.51	0.42	0.51	0.56	
Executive Director	0.03	0.04	0.03	0.03	
Director of Clinic/Finance/Program/HR	0.11	0.14	0.11	0.12	
Administrative Assistant	0.08	0.04	0.08	0.09	
Quality Manager	0.03	0.04	0.03	0.03	
Clinical Information Coordinator	0.03	-	0.03	0.03	
Chronic Care Coordinator	0.02	-	0.02	0.02	
Outreach Worker (Homeless)	0.03	0.04	0.03	0.03	
Outreach Educator	0.22	0.07	0.22	0.24	
Telephone Operator	0.05	0.07	0.05	0.06	
Coding Specialist	0.18	0.25	0.18	0.20	
Translator	0.05	0.04	0.05	0.06	
Medical Secretary	0.11	0.14	0.11	0.12	
Buildings & Grounds Coordinator	0.03	-	0.03	0.03	
Computer Support Technician	0.03	-	0.03	0.03	
Human Resources Specialist	-	0.04	-	-	
Accounting Specialist	0.03	0.04	0.03	0.03	
Medical Clinic Manager	0.05	0.04	0.05	0.06	
Dental Clinic Manager	0.03	0.04	0.03	0.03	
Purchasing Specialist	0.03	0.04	0.03	0.03	
Director of Development	0.02	0.04	0.02	0.02	
Accountant	0.03	0.04	0.03	0.03	
Development Assistant	0.03	0.04	0.03	0.03	
TOTAL POSITIONS	4.58	4.82	4.58	5.03	
REVENUE SUMMARY:					
Scott County Contribution	\$238,075	\$238,075	\$238,075	\$249,979	\$249,979
TOTAL REVENUE	\$238,075	\$238,075	\$238,075	\$249,979	\$249,979
APPROPRIATION SUMMARY:					
Personal Services	\$91,810	\$63,000	\$101,852	\$100,000	
Expenses	72,289	120,000	69,516	70,000	
Supplies	169,793	75,000	230,892	231,000	
TOTAL APPROPRIATIONS	\$333,892	\$258,000	\$402,260	\$401,000	

SERVICE AREA: Physical Health & Social Services

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, counseling, health education, nutrition counseling, HIV testing and counseling, as well as homeless health care on a sliding fee scale basis.

PROGRAM OBJECTIVES:

1. To continue increasing provider productivity by better utilizing the team concept to create better patient flow.
2. To maintaining the cost per encounter at \$140 or less.
3. To increase the number of users seen in the clinic programs.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND				
1. Number of patients under 200% of poverty.	15,000	13,000	13,000	13,000
2. Quad City population	306,868	306,868	306,868	306,868
3. Total number of users at clinic this program	26,697	23,500	24,000	24,000
WORKLOAD				
1. Number of encounters for clinic this program	90,025	95,000	96,000	96,000
2. Number of encounters for people under 200% of poverty	49,980	50,000	51,000	51,000
3. Total dental encounters	11,188	13,020	13,000	13,000
4. Total medical encounters	78,837	81,980	83,000	83,000
PRODUCTIVITY				
1. Cost per encounter in clinic	\$138.42	\$130.62	\$133.54	\$133.54
EFFECTIVENESS				
1. Gross charges/total costs	107%	116%	115%	115%
2. FQHC Approved Iowa Medicaid Encounter Rate	\$123.16	\$123.16	\$123.16	\$123.16
3. Sliding fee discounts/federal grant	108%	110%	110%	110%

ANALYSIS:

Total FY05 appropriations for the total agency are increasing 6.2% over current budgeted levels. Non-salary costs are increasing .3% over current budgeted levels for the total agency. County funding is recommended to increase 4% over current budgeted amounts for the total agency.

For this program, County funding is recommended to increase 0% over current budgeted amounts.

The primary reasons for revenue changes from current budget levels are: the addition of our Rock Island Clinic that opened in March 2003 which will be in full force by FY05 and additional providers being added at our other sites.

The primary reason for appropriation changes from current budget levels is : the addition of our Rock Island Clinic.

Several PPB Indicators are highlighted as follows: None notable

Budget issues identified for further Board review during the budget process are as follows: None

This agency budget supports the 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.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Health Serv-Other (40C)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
Physician	10.64	14.28	10.64	11.70	
Physician Assistant	2.68	3.93	2.68	2.68	
Nurse Practitioner	2.43	3.45	2.43	2.43	
Nutritionist	0.97	0.98	0.97	0.97	
Health Educator	0.97	0.98	0.97	0.97	
Social Worker	1.43	1.69	1.43	1.43	
X-Ray Technician	1.95	1.96	1.95	1.95	
Lab Technician	8.37	7.44	8.37	8.37	
Nursing Coordinator	1.95	1.76	1.95	1.95	
Registered Nurse	8.95	4.43	8.95	8.95	
LPN/Medical Assistant	27.05	23.93	27.05	27.05	
Dentist	2.43	2.95	2.43	3.43	
Dental Hygienist	2.34	2.95	2.34	2.34	
Dental Assistants	5.84	5.78	5.84	5.84	
Dental Receptionist	2.92	1.96	2.92	2.92	
Pharmacist	2.14	2.15	2.14	2.14	
Pharmacy Technician	1.95	1.96	1.95	1.95	
Information Services Coordinator	0.97	0.98	0.97	0.97	
Medical Records Clerk	8.27	7.46	8.27	8.27	
Transcriptionist	0.58	1.57	0.58	0.58	
Business Office Coordinator	0.97	0.98	0.97	0.97	
Income Verification	1.95	3.94	1.95	1.95	
Customer Service Coordinator	0.97	0.98	0.97	0.97	
Patient Account Representative	3.89	3.92	3.89	3.89	
Patient Service Representative	18.49	15.73	18.49	18.49	
Executive Director	0.97	0.98	0.97	0.97	
Director of Clinic/Finance/Program/HR	3.89	3.92	3.89	3.89	
Administrative Assistant	2.92	2.94	2.92	2.92	
Quality Manager	0.97	0.98	0.97	0.97	
Clinical Information Coordinator	0.97	0.98	0.97	0.97	
Chronic Care Coordinator	0.78	0.98	0.78	0.78	
Outreach Worker (Homeless)	0.97	0.98	0.97	0.97	
Outreach Educator	7.78	5.48	7.78	7.78	
Telephone Operator	1.95	2.96	1.95	1.95	
Coding Specialist	6.45	4.90	6.45	6.45	
Translator	1.75	1.76	1.75	1.75	
Medical Secretary	3.89	4.89	3.89	3.89	
Buildings & Grounds Coordinator	0.97	0.98	0.97	0.97	
Computer Support Technician	0.97	0.98	0.97	0.97	
Accounting Specialist	0.97	0.98	0.97	0.97	
Medical Clinic Manager	1.95	2.96	1.95	1.95	
Dental Clinic Manager	0.97	0.98	0.97	0.97	
Purchasing Specialist	0.97	0.98	0.97	0.97	
Director of Development	0.78	0.78	0.78	0.78	
Accountant	0.97	0.98	0.97	0.97	
Development Assistant	0.97	0.98	0.97	0.97	
TOTAL POSITIONS	163.91	160.49	163.91	165.97	
REVENUE SUMMARY:					
Iowa State Dept Health/Child Health	\$161,767	\$160,249	\$140,736	\$140,736	
HHS-UHI	3,097,670	2,522,395	2,638,872	2,762,896	
Patient Fees	8,014,488	8,382,265	9,000,000	9,400,000	
Other	2,046,803	1,089,621	567,495	985,405	
SUB-TOTAL REVENUES	\$13,320,728	\$12,154,530	\$12,347,103	\$13,289,037	
Scott County Contribution	52,946	52,946	52,946	52,946	52,946
TOTAL REVENUE	\$13,373,674	\$12,207,476	\$12,400,049	\$13,341,983	
APPROPRIATION SUMMARY:					
Personal Services	\$7,195,339	\$7,123,146	\$7,859,119	\$8,314,008	
Expenses	2,140,174	2,130,700	2,117,339	2,203,272	
Supplies	2,047,043	2,110,200	1,661,293	1,910,582	
Occupancy	361,813	358,000	368,602	392,087	
TOTAL APPROPRIATIONS	\$11,744,369	\$11,722,046	\$12,006,353	\$12,819,949	

SERVICE AREA: Physical Health & Social Services		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 \$107.52 or less.				
4. To maintain cost/visit for disease and disability at \$112.38 or less.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND				
1. Referrals	4,975	4,600	4,600	4,600
WORKLOAD				
1. Patients served health promotion	1,553	1,400	1,400	1,400
2. Patients served disease and disability	2,567	2,400	2,400	2,400
3. Visits/health promotion	1,764	1,450	1,450	1,450
4. Visits/disease and disability	38,148	35,000	35,000	35,000
5. Total number of pain assessments on discharged D & D patients	1,916	2,003	2,003	2,003
6. Total number of health promotion patient outcomes established	5,442	4,800	4,800	4,800
PRODUCTIVITY				
1. Cost/visit health promotion	\$75.39	\$106.81	\$107.52	\$107.52
2. Cost/visit disease and disability	\$99.15	\$111.52	\$112.38	\$112.38
EFFECTIVENESS				
1. Time/visit in minutes health promotion	42	40	40	40
2. Time/non-visit in minutes health promotion	30	35	35	35
3. Time/visit in minutes disease and disability	52	50	50	50
4. Time/non-visit in minutes disease and disability	54	55	55	55
5. Percent of patients w/pain improved or maintained at tolerance level	89%	85%	85%	85%
6. Percent of total health promotion patient outcomes met	97%	95%	95%	95%
ANALYSIS:				
<p>Total FY05 appropriations for the total agency are decreasing 2% over current budgeted levels. Non-salary costs are increasing 1% over current budgeted levels for the total agency. County funding is recommended to increase 0% over current budgeted amounts for the total agency.</p> <p>For this program, County funding is recommended to increase 0% over current budgeted amounts.</p> <p>Organizational change requests for the agency are as follows: The Director position has been moved to the VNA Administrative Dept. and is no longer included in Davenport's authorized positions.</p> <p>The primary reasons for revenue changes from current budget levels are: A decrease in the Empowerment grant to reflect LSI going under a separate contract and an increase in Medicare reimbursement.</p> <p>The primary reasons for appropriation changes from current budget levels are: Salary merit increases and changes in the allocation methodology of costs to the Davenport location from the health system and from the VNA Administrative Dept.</p>		<p>Several PPB Indicators are highlighted as follows: All indicators remain steady with our FY04 projections.</p> <p>Budget issues identified for further Board review during the budget process are as follows: While Medicare reimbursement remains strong, adequate payments for patients who are not eligible for the Medicare home health benefit continue to shrink.</p> <p>This agency budget supports the County's Target Issues and Management Agenda as follows: Continuation of critical health care services to those who would be unable to remain at home and would have to seek institutionalization without our services.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Public Health Nursing (52A)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
Director Nursing/Patient Services	0.42	0.36	0.36	0.36	
Nursing Coordinator	3.37	3.16	2.91	2.91	
Nursing Supervisor	2.64	1.90	1.90	1.90	
Staff Nurse (RN)	37.64	34.32	35.38	35.38	
Executive Director	0.41	0.36	0.36	-	
Switchboard Operator	0.80	0.73	0.73	0.73	
Secretarial	1.79	1.82	1.83	1.83	
Clerical	5.96	7.76	4.32	4.32	
TOTAL POSITIONS	53.03	50.41	47.79	47.43	
REVENUE SUMMARY:					
Program Service Fees	\$453,560	\$507,793	\$419,697	\$419,697	
Medicare	2,720,728	3,003,698	3,142,129	3,142,129	
Medicaid	1,138,870	817,068	895,242	895,242	
United Way	50,839	64,855	56,448	56,448	
SUB-TOTAL REVENUES	\$4,363,997	\$4,393,414	\$4,513,516	\$4,513,516	
Scott County Contribution	102,500	102,500	102,500	102,500	102,500
State Health Pass Through Funds	117,416	112,515	109,477	109,477	109,477
TOTAL COUNTY CONTRIBUTION	\$219,916	\$215,015	\$211,977	\$211,977	\$211,977
TOTAL REVENUES	\$4,583,913	\$4,608,429	\$4,725,493	\$4,725,493	
APPROPRIATION SUMMARY:					
Personal Services	\$2,587,191	\$2,591,436	\$2,607,806	\$2,636,506	
Equipment	19,362	10,844	25,241	25,297	
Expenses	1,192,686	932,287	1,273,801	1,276,348	
Supplies	31,538	34,569	41,412	41,487	
Occupancy	116,234	115,825	142,690	142,899	
TOTAL APPROPRIATIONS	\$3,947,011	\$3,684,961	\$4,090,950	\$4,122,537	

SERVICE AREA: Physical Health & Social Services		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 90% of referrals.				
2. To provide service to a minimum of 1,521 cases.				
3. To prevent nursing home placement of 3% or more of total cases.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND				
1. Requests for service	1,075	1,080	1,080	1,080
WORKLOAD				
1. Total hours	47,152	39,742	39,742	39,742
2. Admissions for year	1,011	972	972	972
3. Total number of cases	1,565	1,521	1,521	1,521
PRODUCTIVITY				
1. Cost/hour - home health aide	\$28.98	\$34.90	\$35.13	\$35.13
2. Cost/hour - homemaker	\$33.28	\$40.55	\$40.87	\$40.87
3. Cost/hour - family life specialist	\$34.19	\$39.11	\$39.56	\$39.56
4. Cost/hour - all types	\$31.02	\$37.40	\$37.68	\$37.68
5. Cost per case	\$934.46	\$977.20	\$984.55	\$984.55
EFFECTIVENESS				
1. Percent of admissions to requests for service	94%	90%	90%	90%
2. Percent of total cases discharged to a nursing home	3%	3%	3%	3%
ANALYSIS:				
<p>Total FY05 appropriations for the total agency are decreasing 2% over current budgeted levels. Non-salary costs are increasing 1% over current budgeted levels for the total agency. County funding is recommended to increase 0% over current budgeted amounts for the total agency.</p> <p>For this program, County funding is recommended to increase 0% over current budgeted amounts.</p> <p>Organizational change requests for the agency are as follows: The Director position has been moved to the VNA Administrative Dept. and is no longer included in Davenport's authorized positions.</p> <p>The primary reasons for revenue changes from current budget levels are: A decrease in the Empowerment grant to reflect LSI going under a separate contract and an increase in Medicare reimbursement.</p> <p>The primary reasons for appropriation changes from current budget levels are: Salary merit increases and changes in the allocation methodology of costs to the Davenport location from the health system and from the VNA Administrative Department.</p>		<p>Several PPB Indicators are highlighted as follows: All indicators remain steady with our FY04 projections.</p> <p>Budget issues identified for further Board review during the budget process are as follows: While Medicare reimbursement remains strong, adequate payments for patients who are not eligible for the Medicare home health benefit continue to shrink.</p> <p>This agency budget supports the County's Target Issues and Management Agenda as follows: Continuation of critical health care services to those who would be unable to remain at home and would have to seek institutionalization without our services.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Home Support Services (52B)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
Director Nursing/Patient Services	0.15	0.14	0.14	0.14	
Nursing Coordinator	1.01	1.22	1.12	1.12	
Staff Nurse RN	0.01	-	-	-	
Support Services Coordinator	1.01	1.00	1.00	1.00	
Homemaker Supervisors	1.68	1.63	1.50	1.50	
Home Health Aides	16.59	15.89	14.57	14.57	
Family Life Specialist	1.49	1.49	1.31	1.31	
Homemakers	11.95	11.50	10.44	10.44	
Executive Director	0.15	0.14	0.14	-	
Switchboard Operator	0.30	0.28	0.29	0.29	
Secretarial	0.66	0.70	0.70	0.70	
Clerical	2.21	2.89	1.56	1.56	
TOTAL POSITIONS	37.21	36.88	32.77	32.63	
REVENUE SUMMARY:					
Program Service Fees	\$309,239	\$297,806	\$242,078	\$242,078	
Medicare	522,908	557,778	549,141	549,141	
Medicaid	279,379	263,340	313,228	313,228	
United Way	59,032	59,038	59,066	59,066	
SUB-TOTAL REVENUES	\$1,170,558	\$1,177,962	\$1,163,513	\$1,163,513	
Scott County Contribution	22,500	22,500	22,500	22,500	22,500
State Health Pass Through Funds	339,693	342,201	339,163	339,163	339,163
TOTAL COUNTY CONTRIBUTION	\$362,193	\$364,701	\$361,663	\$361,663	\$361,663
TOTAL REVENUES	\$1,532,751	\$1,542,663	\$1,525,176	\$1,525,176	
APPROPRIATION SUMMARY:					
Personal Services	\$944,227	\$994,990	\$943,434	\$953,601	
Equipment	7,173	4,181	9,169	9,190	
Expenses	466,630	375,390	481,092	482,011	
Supplies	12,853	14,754	14,825	14,845	
Occupancy	31,551	31,366	37,800	37,860	
TOTAL APPROPRIATIONS	\$1,462,434	\$1,420,681	\$1,486,320	\$1,497,507	

