

**PHYSICAL HEALTH & SOCIAL SERVICES  
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<b>SERVICE AREA: Physical Health &amp; 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 off department budget.					
<b>PERFORMANCE INDICATORS</b>		<b>2003-04 ACTUAL</b>	<b>2004-05 PROJECTED</b>	<b>2005-06 REQUESTED</b>	<b>2005-06 ADOPTED</b>
<b>DEMAND</b>					
1. Authorized personnel (FTE's)		13.00	12.50	12.50	12.50
2. Liaison activities requested		234	230	230	230
3. Appeals/reviews requested		1	4	4	4
4. Number of authorized agencies		5	5	5	5
5. Total departmental budget		\$6,780,586	\$7,537,784	\$7,776,506	\$7,776,506
<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		1.30%	2.00%	2.00%	2.00%
<b>EFFECTIVENESS</b>					
1. Program performance budget objectives accomplished		88%	100%	100%	100
<b>ANALYSIS:</b>					
<p>FY06 appropriations for the total department are approved to increase 3.6% over current budgeted levels. Non-salary costs are approved to increase 3.4% over current budgeted levels for the total department. Revenues are approved to increase 9.9% over current budgeted amounts for the total department.</p> <p>For this program, non-salary costs are approved to decrease 14.5% from current budgeted amounts. This is due to a reduction in travel for the director. It is expected that with a new director in the position, the amount of travel to Des Moines for statewide policy issues will decrease slightly in the upcoming year.</p> <p>This costs of administration in this program are attributed to both the special services MH/DD fund and to the general fund based on the ratio of expenditures for the department.</p> <p>PPB indicators are presented with requested levels generally consistent with the FY05 projected levels and the FY04 actuals. Funding is approved at the requested level of \$109,139.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: Community Services Admin (17A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</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>REVENUE SUMMARY:</b>					
Miscellaneous	\$52	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$52</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$79,809	\$100,796	\$101,104	\$104,564	\$104,564
Expenses	3,902	4,950	4,275	4,275	4,275
Supplies	183	400	300	300	300
<b>TOTAL APPROPRIATIONS</b>	<b>\$83,894</b>	<b>\$106,146</b>	<b>\$105,679</b>	<b>\$109,139</b>	<b>\$109,139</b>

<b>SERVICE AREA: Physical Health &amp; 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 100 community referrals.
2. To conduct 6,500 or more client interviews.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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<b>DEMAND</b>				
1. Applications for assistance	7,822	7,800	7,800	7,800
2. Population below 100% of poverty	17,914	17,914	17,914	17,914

<b>WORKLOAD</b>				
1. Applications approved	4,133	3,800	3,800	3,800
2. Referrals issued	535	100	100	100
3. Interviews conducted	6,894	7,000	7,000	7,000
4. Clients in work program	146	135	135	135
5. Total client hours worked	17,706	16,250	16,250	16,250

<b>PRODUCTIVITY</b>				
1. Average assistance granted	\$124.88	\$135.65	\$135.65	\$135.65

<b>EFFECTIVENESS</b>				
1. Percent of applications approved	53%	50%	50%	50%

**ANALYSIS:**

For this program, non-salary costs are approved to increase 8.1% over current budgeted amounts. This is in the expense area and is related to continued increased costs of rental assistance. Rental assistance is the primary assistance provided through this program and applications have continued to increase. It appears that during FY05 the expenditures required for this assistance will exceed the budget level. The department has requested funding for FY06 at the projected FY05 expenditure level.

Expenditure levels for other types of assistance are being requested at the FY05 budget level or reduced slightly. Burial is the most expensive type of assistance and expenditures are unpredictable. Previously, the Board had provided an inflationary cost increase to funeral homes. At the last budget cycle, the Board did not provide an inflationary increase due to the increase required for purchasing grave liners for the new county graves. The level of payment provided by Scott County for burial continues to be one of the highest in the state. This budget request does not include re-institution of the inflationary cost increase. The Board should consider as a budget issue the provision of an inflationary cost adjustment and consideration of a other specific cost limitations.

The Board should consider as a budget issue the General Relief funding levels and certain changes in eligibility.

Funding is approved at the requested level of \$728,403.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: General Assist/Other Services (17B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</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 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	0.90
252-C Case Aide	3.00	2.50	2.50	2.50	2.50
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>7.30</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>
<b>REVENUE SUMMARY:</b>					
Fees and Charges	\$3,124	\$3,000	\$3,000	\$3,000	\$3,000
Miscellaneous	61,221	50,000	70,000	50,000	50,000
<b>TOTAL REVENUES</b>	<b>\$64,345</b>	<b>\$53,000</b>	<b>\$73,000</b>	<b>\$53,000</b>	<b>\$53,000</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$178,092	\$219,736	\$193,639	\$204,968	\$204,968
Equipment	749	1,500	1,500	2,500	2,500
Expenses	522,534	479,135	517,435	517,435	517,435
Supplies	2,046	3,625	3,375	3,500	3,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$703,421</b>	<b>\$703,996</b>	<b>\$715,949</b>	<b>\$728,403</b>	<b>\$728,403</b>

<b>SERVICE AREA: Physical Health &amp; Social Services</b>	<b>PROGRAM: Veteran Services (17D)</b>
<b>ACTIVITY: Services to Military Veterans</b>	<b>ORGANIZATION: Community Services</b>

**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 200 or more welfare interviews.
2. To provide 1,000 or more veteran service interviews.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
<b>DEMAND</b>				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	1,026	1,000	1,000	1,000
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	279	200	200	200
<b>WORKLOAD</b>				
1. Welfare assistance interviews	280	200	200	200
2. Number of welfare cases assisted	138	100	100	100
3. Veterans services interviews	611	600	600	600
<b>PRODUCTIVITY</b>				
1. Cost/per case assisted	\$620.18	\$1,142.60	\$1,160.23	\$1,160.23
<b>EFFECTIVENESS</b>				
1. Percent of welfare requests assisted	50%	50%	50%	50%
2. Total amount approved for compensations and pensions	\$685,499	\$350,000	\$350,000	\$350,000

**ANALYSIS:**

For this program, non-salary costs are approved to decrease 15.3% from current budgeted amounts. This is primarily attributable to FY06 requested levels for rental assistance and burials being reduced from the current budgeted levels. The rental assistance has been reduced due to the success the Veterans Director has had in moving persons from county assistance to receipt of federal benefits. This success has reduced the caseload for welfare services and reduced the assistance levels. The burial assistance is an extremely unpredictable expenditure. However, the department is requesting a slight reduction due to the most recent experiences.

The PPB indicators show that the number of applications for welfare assistance (D.4) are down during the current year and are expected to stay at that lower level in FY06. The requests for veterans services (D.2) are expected to continue at the high level experienced in FY04. The amount approved for compensation and pensions ((E.3) reached a very high level for FY04. The level for FY05 projected and FY06 requested is reduced from that level, but continues at a high level based on first quarter FY05 experience.

Funding is approved at the requested level of \$116,023.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: Veteran Services (17D)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
298-A Veteran's Affairs Director/Case Aide	0.90	0.90	0.90	0.90	0.90
<b>TOTAL POSITIONS</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>
<b>REVENUE SUMMARY:</b>					
Miscellaneous	\$6,050	\$2,500	\$1,500	\$1,500	\$1,500
<b>TOTAL REVENUES</b>	<b>\$6,050</b>	<b>\$2,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$50,677	\$51,781	\$52,235	\$53,998	\$53,998
Equipment	-	250	250	250	250
Expenses	36,952	71,225	60,875	60,875	60,875
Supplies	34	1,750	900	900	900
<b>TOTAL APPROPRIATIONS</b>	<b>\$87,663</b>	<b>\$125,006</b>	<b>\$114,260</b>	<b>\$116,023</b>	<b>\$116,023</b>

<b>SERVICE AREA: Physical Health &amp; Social Services</b>	<b>PROGRAM: Health Administration (20R)</b>
<b>ACTIVITY: Physical Health Services</b>	<b>ORGANIZATION: Health Department</b>

**PROGRAM MISSION:** Evaluate effectiveness, accessibility of present and population-based health services.

**PROGRAM OBJECTIVES:**

1. 80% of program budget indicator objectives will be accomplished.
2. 100% of program evaluations will be completed.
3. 100% of customer surveys will be completed.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2005-06 PROJECTED	2005-06 ADOPTED
<b>DEMAND</b>				
1. Number of program budget indicator objectives	N/A	14	14	14
2. Number of program evaluations	N/A	3	3	3
3. Number of customer surveys	N/A	3	3	3
4. Department Budget	\$3,837,811	\$4,030,883	\$4,863,256	\$4,863,256

<b>WORKLOAD</b>				
1. Number of program budget indicator objectives completed	N/A	14	14	14
2. Number of program evaluations completed	N/A	3	3	3
3. Number of customer surveys completed	N/A	3	3	3

<b>PRODUCTIVITY</b>				
1. Cost/program budget indicator objective	N/A	\$4,126.00	\$4,126.00	\$4,126.00
2. Cost/program evaluation	N/A	\$2,387.17	\$2,387.17	\$2,387.17
3. Cost/customer survey	N/A	\$835.22	\$835.22	\$835.22

<b>EFFECTIVENESS</b>				
1. Percent of program budget indicator objectives completed	N/A	80%	80%	80%
2. Percent of program evaluations completed	N/A	100%	100%	100%
3. Percent of customer surveys completed	N/A	100%	100%	100%

**ANALYSIS:**

<p>Total FY06 appropriations for the total department are approved to increase 20.6% over current budgeted levels. Net of the transfer of the Public Health Nursing and Home Care Program (previously an authorized agency through VNA), increased medical examiner program costs, and the increased jail health program costs with two additional nurses as recommended by CJAAC total net appropriations would be increasing 4.4% over current budgeted levels for the total department. Revenues are approved to increase 22.4% over current budgeted amounts for the total department but that includes state and local dollars that previously were a part of other county cost centers.</p> <p>For this program, as with the other four health department programs new cost centers have been developed which makes it difficult to state that non-salary costs in various line items have increased or decreased.</p>	<p>Organizational change requests for the department are as follows: based on CJAAC recommendations for the jail to move toward 24/7 nursing coverage in the jail another two nursing positions are requested.</p> <p>The primary reasons for revenue changes from current budget levels are: 1) state public health nursing and homemaker-home health aide dollars along with county dollars now flow through the health department budget. This amounts to approximately \$479,311. Traditionally these dollars have always gone through Genesis VNA and it is our intent to go out on an RFP for the FY06 appropriation.</p> <p>The primary reasons for appropriation changes from current budget levels are: 1) the inclusion of the above mentioned public health nursing and homecare state and county dollars; 2) Increased medical examiner fee reimbursement and autopsy fees.</p> <p>Several PPB Indicators are highlighted as follows: all new indicators have been</p>	<p>developed for health department programs. The purpose of the health administration indicators is to better reflect the accomplishment of health department objectives, program evaluations and customer surveys.</p>
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<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: Administration (20R)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
571-A Deputy Director	-	1.00	1.00	1.00	1.00
571-A Deputy Director	-	1.00	1.00	1.00	1.00
298-A Administrative Office Manager	-	1.00	1.00	1.00	1.00
162-A Resource Specialist	-	2.00	2.00	2.00	2.00
141-A Resource Assistant	-	2.60	2.60	2.60	2.60
<b>TOTAL POSITIONS</b>	<b>-</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	-	\$459,952	\$479,456	\$488,741	\$488,741
Equipment	-	2,725	2,725	-	-
Expenses	-	55,120	55,120	22,015	22,015
Supplies	-	2,726	2,726	9,226	9,226
<b>TOTAL APPROPRIATIONS</b>	<b>\$0</b>	<b>\$520,523</b>	<b>\$540,027</b>	<b>\$519,982</b>	<b>\$519,982</b>

<b>SERVICE AREA: Physical Health &amp; Social Services</b>	<b>PROGRAM: Clinical Services (20S)</b>
<b>ACTIVITY: Physical Health Services</b>	<b>ORGANIZATION: Health Department</b>

**PROGRAM MISSION:** Monitor, diagnose and investigate health problems.

**PROGRAM OBJECTIVES:**

1. Initiate communicable disease investigation on 100% of reported diseases according to Iowa Department of Public Health guidelines.
2. Provide needed clinical services to 90% of clients presenting at Health department clinics.
3. 100% of eligible county employees will receive an annual health screening.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2005-06 PROJECTED	2005-06 ADOPTED
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**DEMAND**

1. Number of communicable diseases reported	N/A	14,400	14,400	14,400
2. Number of clients requesting clinic services	N/A	7,826	7,826	7,826
3. Number of county employees eligible for an annual health screening	N/A	547	547	547

**WORKLOAD**

1. Number of communicable diseases requiring investigation	N/A	200	200	200
2. Number of clients seen in clinics	N/A	7,826	7,207	7,207
3. Number of eligible county employees screened	N/A	547	547	547

**PRODUCTIVITY**

1. Cost/communicable disease investigation	N/A	\$12.34	\$12.34	\$12.34
2. Cost/clinic seen	N/A	\$37.57	\$37.57	\$37.57
3. Cost/eligible employee screened	N/A	\$5.04	\$5.04	\$5.04

**EFFECTIVENESS**

1. Percent of communicable disease investigations initiated	N/A	100%	100%	100%
2. Percent of client needs provided	N/A	90%	90%	90%
3. Percent of eligible county employees receiving a health screening	N/A	100%	100%	100%

**ANALYSIS:**

Revenues for this program are approved to increase 30.2% over the current budgeted amount. That increase is due to the \$50,000 grant that the health department receives from Scott County Empowerment for coordinating healthcare services to area day cares through utilization of a nurse consultant.

For this program, non-salary costs are approved to remain at the same level as FY05.

Several PPB Indicators are highlighted as follows: all new indicators have been developed for the clinical services program with an emphasis on investigating communicable diseases in a timely manner, tracking the number of individuals requesting clinic services and tracking the number of county receiving health screenings.

Quality assurance of these indicators will be measured through the clinical service program objectives. This departmental program supports the County's Target Issues and

Management Agenda as follows: 1) following objectives as set out through homeland security/bio-emergency action plans; 2) HIPAA Compliance and; 3) the west Nile virus action plan.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: Clinical Services (20S)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
417-A Clinical Services Coordinator	-	1.00	1.00	1.00	1.00
366-A Public Health Nurse	-	6.00	6.00	6.00	6.00
355-A Community Health Intervention Specialist	-	1.00	1.00	1.00	1.00
209-A Medical Assistant	-	1.00	1.00	1.00	1.00
177-A Lab Technician	-	0.75	0.75	0.75	0.75
A Interpreters	-	0.35	0.35	0.35	0.35
Z Health Services Professional	-	0.90	0.90	0.90	0.90
<b>TOTAL POSITIONS</b>	<b>-</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>REVENUE SUMMARY:</b>					
Licenses and Permits	-	\$149,330	\$197,330	\$194,500	\$194,500
Fees and Charges	-	10,000	10,000	11,000	11,000
Miscellaneous	-	-	-	2,000	2,000
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$159,330</b>	<b>\$207,330</b>	<b>\$207,500</b>	<b>\$207,500</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	-	\$632,434	\$610,176	\$647,643	\$647,643
Equipment	-	2,725	2,725	-	-
Expenses	-	103,219	103,219	104,495	104,495
Supplies	-	26,826	26,826	26,773	26,773
<b>TOTAL APPROPRIATIONS</b>	<b>\$0</b>	<b>\$765,204</b>	<b>\$742,946</b>	<b>\$778,911</b>	<b>\$778,911</b>

<b>SERVICE AREA: Physical Health &amp; Social Services</b>	<b>PROGRAM: Community Relations &amp; Planning (20T)</b>
<b>ACTIVITY: Physical Health Services</b>	<b>ORGANIZATION: Health Department</b>

**PROGRAM MISSION:** Inform, educate, and empower people about health issues.

**PROGRAM OBJECTIVES:**

1. 100% education presentations to service providers will be provided.
2. 98% educational presentations for the community to be provided.
3. 95% of initial response to a media request will be within 24 hours.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2005-06 PROJECTED	2005-06 ADOPTED
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**DEMAND**

1. Number of education presentations for service providers	N/A	65	65	65
2. Number of education presentations for the community	N/A	140	140	140
3. Number of media requests	N/A	159	159	159

**WORKLOAD**

1. Number of education presentations for service providers completed	N/A	65	65	65
2. Number of education presentations for the community completed	N/A	140	140	140
3. Number of media requests responses	N/A	159	159	159

**PRODUCTIVITY**

1. Cost/presentation to service providers	N/A	\$189.29	\$189.29	\$189.29
2. Cost/presentations to the community	N/A	\$112.73	\$112.73	\$112.73
3. Cost/media request response	N/A	\$16.28	\$16.28	\$16.28

**EFFECTIVENESS**

1. Percent of education presentations to service providers	N/A	100%	100%	100%
2. Percent of education presentations to the community	N/A	98%	98%	98%
3. Percent of media requests responded to within 24 hours	N/A	95%	95%	95%

**ANALYSIS:**

The community relations, information and planning program supports the rest of the department with planning and grant writing activities along with providing information to the media and public. Revenues for this program are approved to increase 30% over the current budgeted amount.

The increase is due to increases in several grants. For this program, non-salary costs are approved to increase 17% over current budgeted amounts.

The primary reasons for revenue changes from current budget levels are: 1) state public health nursing and homemaker-home health aide dollars along with county dollars now flow through the health department budget. This amounts to approximately \$479,311. Traditionally these dollars have always gone through Genesis VNA and it is our intent to go out on an RFP for the FY06 appropriation and; 2) an increase in the breast and cervical grant.

The primary reasons for appropriation changes from current budget levels are: both of the above named grants are almost in their entirety subcontracted back out into the community as a reimbursable allotment.

Several PPB Indicators are highlighted as follows: all new indicators have been developed for this program with an emphasis on tracking education provided to service providers, the public and interaction with the media.

Budget issues identified for further Board review during the budget process are as follows: following closely, the RFP that is developed for state and county public health nursing and homecare dollars.

This departmental budget supports the County's Target Issues and Management Agenda as follows: 1) following objectives as set out through homeland security/bio-emergency action plans and; 2) the west Nile virus action plan.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: Community Relations &amp; Planning (20T)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
417-A Community Health Coordinator	-	1.00	1.00	1.00	1.00
366-A Quality Assurance	-	1.00	1.00	1.00	1.00
355-A Community Health Consultant	-	3.00	3.00	3.00	3.00
<b>TOTAL POSITIONS</b>	<b>-</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	-	\$1,011,560	\$1,345,292	\$1,378,263	\$1,378,263
Miscellaneous	-	50,640	-	-	-
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$1,062,200</b>	<b>\$1,345,292</b>	<b>\$1,378,263</b>	<b>\$1,378,263</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	-	\$287,470	\$257,153	\$302,886	\$302,886
Equipment	-	2,725	2,725	-	-
Expenses	-	945,961	945,961	1,443,746	1,443,746
Supplies	-	1,570	1,570	4,978	4,978
<b>TOTAL APPROPRIATIONS</b>	<b>\$0</b>	<b>\$1,237,726</b>	<b>\$1,207,409</b>	<b>\$1,751,610</b>	<b>\$1,751,610</b>

<b>SERVICE AREA: Physical Health &amp; Social Services</b>		<b>PROGRAM: Environmental Health (20U)</b>			
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>			
<b>PROGRAM MISSION:</b> Enforce laws and regulations that protect and ensure safety					
<b>PROGRAM OBJECTIVES:</b>					
1. 100% of required environmental health inspections will be completed annually					
2. 85% of facilities/homes will be in compliance on re-inspection with Iowa Codes					
3. 100% of existing and newly identified homes of children with blood lead levels of 15 ug/dl or above will be entered into the GIS Program					
<b>PERFORMANCE INDICATORS</b>		<b>2003-04 ACTUAL</b>	<b>2004-05 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>2005-06 ADOPTED</b>
<b>DEMAND</b>					
1. Number of environmental inspections required		N/A	4,223	4,223	4,223
2. Number of environmental health re-inspections required		N/A	314	314	314
3. Number of identified lead homes		N/A	64	64	64
<b>WORKLOAD</b>					
1. Number of environmental health inspections conducted		N/A	4,223	4,223	4,223
2. Number of environmental health re-inspections conducted		N/A	314	314	314
3. Number of identified lead homes entered into GIS		N/A	64	64	64
<b>PRODUCTIVITY</b>					
1. Cost/environmental health inspection conducted		N/A	\$116.75	\$116.75	\$116.75
2. Cost/environmental health re-inspection conducted		N/A	\$116.75	\$116.75	\$116.75
3. Cost/data entry of lead homes		N/A	\$25.93	\$25.93	\$25.93
<b>EFFECTIVENESS</b>					
1. Percent of environmental health inspections completed		N/A	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes		N/A	85%	85%	85%
3. Percent of homes entered into GIS		N/A	100%	100%	100%
<b>ANALYSIS:</b>					
<p>Revenues for this program are approved to increase 9.5% over current budgeted amounts primarily because of projected increases in 1) the state grants to counties for well testing and closures and; 2) increased dollars from programmatic license fees.</p> <p>For this program, non-salary costs are approved to decrease 13% from current budgeted amounts primarily due to the transfer of certain dollars into other programmatic cost centers within the department.</p> <p>Several PPB Indicators are highlighted as follows: all new indicators have been developed for this program with an emphasis on quality assurance as related to the tracking of environmental hazards and regulatory compliance with Iowa Codes and also the entering of all pertinent environmental into GIS.</p>		<p>This departmental budget supports the County's Target Issues and Management Agenda as follows: 1) following environmental objectives as outlined through the homeland security/bio-emergency action plans and; 2) environmental activities as related to west Nile virus.</p>			

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: Environmental Health (20U)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
417-A Environmental Health Coordinator	-	1.00	1.00	1.00	1.00
355-A Environmental Health Specialist	-	7.00	7.00	7.00	7.00
Z Environmental Health Intern	-	0.25	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>	-	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	-	\$18,000	\$21,248	\$23,248	\$23,248
Licenses and Permits	-	228,540	228,540	244,000	244,000
Fees and Charges	-	24,850	24,850	25,000	25,000
Miscellaneous	-	-	-	5,000	5,000
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$271,390</b>	<b>\$274,638</b>	<b>\$297,248</b>	<b>\$297,248</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	-	\$536,607	\$535,970	\$547,439	\$547,439
Equipment	-	2,725	2,725	25,000	25,000
Expenses	-	132,188	131,963	114,992	114,992
Supplies	-	14,816	14,816	17,527	17,527
<b>TOTAL APPROPRIATIONS</b>	<b>\$0</b>	<b>\$686,336</b>	<b>\$685,474</b>	<b>\$704,958</b>	<b>\$704,958</b>

**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 97.5%.
2. To process Food Stamp applications within 30 days at 98.7%.
3. To process Service applications within 30 days at 97.2%.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	N/A	100	100	100
2. Authorized SW 3s	N/A	16	16	16
3. Authorized SW 2s	N/A	20	20	20
4. Authorized IM2's	N/A	39	39	39
<b>WORKLOAD</b>				
1. Child/Adult assessment completed per month	N/A	170	170	170
2. Service intake and ongoing cases served	N/A	2,080	2,080	2,080
3. Income maintenance, intake and ongoing cases	N/A	14,430	14,430	14,430
<b>PRODUCTIVITY</b>				
1. Child/Adult assessment completed per month/per worker	N/A	10.65	10.65	10.65
2. Service intake ongoing cases served per month/per worker	N/A	104	104	104
3. Income maintenance, intake and ongoing per month/per worker	N/A	370	370	370
<b>EFFECTIVENESS</b>				
1. Percent of FIP applications processed within 30 days	N/A	97.5%	97.5%	97.5%
2. Percent of food stamp applications processed within 30 days	N/A	98.7%	98.7%	98.7%
3. Percent of applications for service handled within 30 days	N/A	97.20%	97.20%	97.20%

**ANALYSIS:**

Total FY06 appropriations for this program are requested to increase 4% over current budgeted levels. Revenues to this program are the portion of the costs eligible for federal reimbursement and have a formulaic relationship to the expenditures.

The primary reasons for appropriation changes from the current budget levels are the request of \$1,200 in expenses to allow the Department to rent storage space for the belongings of children who are in foster care or residential care, when no family is able to store these belongings.

The department has developed new indicators with this budget request. Although the information provided is generally the same, it is believed that these indicators will be easier to follow as changes occur and give a better picture of the workload of the department. Demand indicators relate to the FTE's for the department and how those FTEs are distributed among types of positions. The

Workload indicators relate to the three different types of work done by the department. The Productivity indicators relate to the per worker caseload for each of the different type of services and the Effectiveness indicators relate to the percentage of applications of the various types which are completed within 30 days.

The department is requesting an increase of 4% over the current budget level. The primary factor in this increase is the request to rent storage space. Funding is approved at the requested level of \$69,163, contingent on Facility and Support Services recommendation on the space rental request.



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: Administrative Support (21A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$21,873	\$20,075	\$30,000	\$30,584	\$30,584
Miscellaneous	5,000	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$26,873</b>	<b>\$20,075</b>	<b>\$30,000</b>	<b>\$30,584</b>	<b>\$30,584</b>
<b>APPROPRIATION SUMMARY:</b>					
Equipment	\$2,353	\$3,776	\$3,776	\$4,035	\$4,035
Expenses	19,673	22,028	20,655	23,743	23,743
Supplies	44,087	40,704	39,719	41,385	41,385
<b>TOTAL APPROPRIATIONS</b>	<b>\$66,113</b>	<b>\$66,508</b>	<b>\$64,150</b>	<b>\$69,163</b>	<b>\$69,163</b>

<b>SERVICE AREA: Physical Health &amp; Social Services</b>	<b>PROGRAM: Outreach to Older Persons (39A)</b>
<b>ACTIVITY: Services to Other Adults</b>	<b>ORGANIZATION: Center for Active Seniors, Inc.</b>

**PROGRAM MISSION:** To assist Scott County senior citizens in maintaining independent living by: A) completing comprehensive assessments to determine individual needs; B) referrals to local, state and federal programs and services; C) providing assistance with completion of forms/applications for programs and benefits; and D implementation and monitoring of programs and services for client.

**PROGRAM OBJECTIVES:**

1. To make 11,259 collateral contacts.
2. To service 215 people per FTE.
3. To keep costs per contact under \$23.89.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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<b>DEMAND</b>				
1. Referrals to program	936	936	983	983

<b>WORKLOAD</b>				
1. Contacts - individual client	8,324	8,400	8,740	8,740
2. Group Presentations	87	87	130	130
3. Collateral contacts	10,723	10,723	11,259	11,259
4. Unduplicated number of persons served on individual basis	1,538	1,600	1,615	1,615
5. Unduplicated number of persons served in Central City	336	300	350	350

<b>PRODUCTIVITY</b>				
1. Cost per contact	\$23.77	\$24.68	\$23.89	\$23.89

<b>EFFECTIVENESS</b>				
1. Number of persons served per FTE (individual)	206	213	215	215
2. Contacts per individual person served	12.4	12.0	12.4	12.4
3. Staff costs as a percent of program costs	79%	80%	76%	76%
4. Number of clients served in Case Management Program	195	195	195	195

**ANALYSIS:**

<p>FY06 appropriations for the total agency are expected to increase 4.1% over current budgeted levels. Personal services are expected to increase 1.7% over current budgeted levels for the total agency. Primary increases are in the expense items which are expected to increase 15.2% for the total agency. This can be generally attributed to requested increases in health insurance, utilities, and program supplies. Revenues are expected to increase 5.9% over current budgeted amounts for the total agency.</p> <p>The agency is in the midst of a capital campaign with building expansion to begin in the later part of the current fiscal year. Most of the construction will occur in FY06. The agency indicates that they have a capital goal of \$3 million and currently have raised \$1.6 million. The agency has presented this budget with some of the increased costs of operating with the expansion included.</p>	<p>Total appropriations for the Outreach budget is expected to increase 1.2% and decrease 0.3% in revenues. The primary reasons for revenue changes from current budget levels are decreases in the United Way and CDBG funding levels which had been projected.</p> <p>The primary reasons for appropriation changes from current budget levels are increases in the expense areas for health insurance, utilities and program supplies.</p> <p>Several PPB Indicators are highlighted as follows: (W.2) group presentations is being increased in the FY06 requested by 49% over the current FY05 projected level. The agency is also increasing the individual contacts (W.1) by 4% over the current year's projected levels.</p> <p>The agency has requested an increase of 5% in the Scott County contribution. Funding is approved at an inflationary increase of 3% which results in an approved funding level of \$103,235.</p>
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<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</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	\$15,500	\$15,500	\$15,944	
Elder Care	12,179	12,544	12,544	12,544	
Title III B	37,168	36,205	36,205	36,205	
Title III D	701	-	-	1,030	
Transfers	26,547	-	-	-	
Title V	5,461	6,077	6,077	0	
LTCIS	18,348	15,000	15,000	18,798	
United Way	52,096	67,375	67,375	53,659	
Contributions	1,931	12,500	12,500	7,416	
Activities	22,742	32,050	32,050	37,080	
Membership	4,013	3,750	3,750	7,692	
Miscellaneous	1,725	3,500	3,500	1,854	
Interest	109	1,500	1,500	187	
CDBG	82,355	82,355	70,300	72,409	
Rent Revenue	7,366	9,000	9,000	11,700	
Project Income	913	1,000	1,000	1,082	
Supplemental Grants	180	20,000	20,000	46,753	
GRB Community Foundation	5,298	5,000	5,000	-	
Scott County Regional Authority	-	20,000	20,000	20,000	
Riverboat Development Authority	-	5,000	5,000	-	
Bingo	-	25,000	25,000	27,899	
<b>SUB-TOTAL REVENUES</b>	<b>\$279,132</b>	<b>\$373,356</b>	<b>\$361,301</b>	<b>\$372,252</b>	
Scott County Contribution	97,309	100,229	100,229	105,240	103,235
Contingency	9,000	-	-	-	-
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>\$106,309</b>	<b>\$100,229</b>	<b>\$100,229</b>	<b>\$105,240</b>	<b>\$103,235</b>
<b>TOTAL REVENUES</b>	<b>\$385,441</b>	<b>\$473,585</b>	<b>\$461,530</b>	<b>\$477,492</b>	
<b>APPROPRIATION SERVICES</b>					
Personal Services	\$356,107	\$376,790	\$376,790	\$360,983	
Equipment	352	300	300	204	
Expenses	82,619	78,977	78,977	95,535	
Supplies	6,881	9,050	9,050	13,856	
Occupancy	6,585	6,800	6,800	7,201	
<b>TOTAL APPROPRIATIONS</b>	<b>\$452,544</b>	<b>\$471,917</b>	<b>\$471,917</b>	<b>\$477,779</b>	

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

**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 5,000.
2. To keep cost per ride below \$1.05.
3. To provide 33,500 rides.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
<b>DEMAND</b>				
1. Requests	32,022	35,500	33,600	33,600
<b>WORKLOAD</b>				
1. Passengers transported/rural	3,714	3,000	5,000	5,000
2. Passengers transported/all areas	31,816	35,000	33,500	33,500
3. Enhanced services	5,508	5,000	5,600	5,600
<b>PRODUCTIVITY</b>				
1. Cost client transported/all areas	\$1.07	\$1.10	\$1.05	\$1.05
<b>EFFECTIVENESS</b>				
1. Percent change in clients transported/all areas	N/A	9.37%	-4.28%	-4.28%

**ANALYSIS:**

This program provides pass through funding for Great River Bend Transportation Services. The funding is provided to the City of Davenport, the City of Bettendorf and directly to Great River Bend. The funding that goes to Davenport and Bettendorf is for inclusion and coordination with their elderly and handicapped transportation services. The funding to the cities is included in their contracts with Great River Bend. Additionally, it should be remembered that several years ago the Board provided a slight increase above inflation to go directly to Great River Bend for after-hours and cross-boundary transportation.

Currently the City of Davenport is looking at the overall manner in which they provide non-fixed route transportation and has begun discussions with Great River Bend. Scott County staff has been included in the initial discussions because of the County's funding involvement.

The agency has presented FY06 requested indicators showing a slight decrease from the current year's projected for all area transport (D.1, W.1). The passengers transported in the rural areas (W.1) is requested for FY06 at a 66.6% increase over the current years projected level. This requested level is a 34.6% increase over the FY04 actual level.

The agency is requesting a 3% inflationary increase for this program. Funding is approved at the requested level of \$40,310.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</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	\$39,807	\$39,136	\$39,136	\$40,310	\$40,310
<b>TOTAL REVENUES</b>	<b>\$39,807</b>	<b>\$39,136</b>	<b>\$39,136</b>	<b>\$40,310</b>	<b>\$40,310</b>
<b>APPROPRIATION SUMMARY:</b>					
Expenses	\$38,573	\$39,808	\$39,136	\$40,310	
<b>TOTAL APPROPRIATIONS</b>	<b>\$38,573</b>	<b>\$39,808</b>	<b>\$39,136</b>	<b>\$40,310</b>	

**SERVICE AREA:** Physical Health & Social Services  
**ACTIVITY:** Service to Other Adults

**PROGRAM:** Day Care for Older Persons (39C)  
**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 55.
2. To maintain hours at 60,000.
3. To keep costs at or below \$7.63 per hour.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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**DEMAND**

1. Admissions	60	52	55	55
2. Program capacity	40	40	45	45

**WORKLOAD**

1. Clients - unduplicated	135	130	135	135
2. Client hours	59,486	55,000	60,000	60,000
3. Number of volunteers - unduplicated	21	22	24	24

**PRODUCTIVITY**

1. Cost per client hour	\$6.98	\$7.96	\$7.63	\$7.63
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**EFFECTIVENESS**

1. County contribution as a percent of program costs	6%	3%	3%	3%
2. Volunteer hours in day center	3,683	3,800	3,800	3,800

**ANALYSIS:**

Appropriations are requested at a 4.6% increase. This is primarily attributable to an 8.5% increase in personal services and a 12.2% increase in expenses. Revenues are requested with a 6% increase which is primarily attributable to an increase in income from the Veterans Administration.

This program is projected to be the first affected by the building expansion planned for next year. The plan provides for a new semi-attached building for the day care program. This will be constructed for this program and will have many homelike amenities. Once the day care program is able to move into the new building, it will be somewhat self-contained.

This program continues to serve persons with heavy supervision needs. The program is projecting that with the move into the new space, they will be able to increase the capacity by five (D.1). This increase in capacity will then affect a slight increase in admissions and client hours (D.1) and (W.2).

Because of the increased program costs and the contractual provisions that have capped the Scott County contribution to this program, the percent of the county contribution to overall costs is down to 3% in the current years projected levels and in the FY06 requested budget.

Based on contractual provisions capping the contribution to this program, the agency has requested continued funding at the current level. Funding is approved at the requested level of \$14,286.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</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	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>9.57</b>	<b>9.57</b>	<b>9.57</b>	<b>9.57</b>	
<b>REVENUE SUMMARY:</b>					
Medicaid Waiver	\$101,175	\$80,000	\$80,000	\$104,030	
Pledge Revenue	-	15,500	15,500	1,592	
Elder Care	21,995	23,000	23,000	23,685	
Title III D	-	-	-	2,060	
Transfers	26,514	-	-	-	
Title V	7,861	16,500	16,500	-	
Veteran's Administration	93,270	55,000	55,000	95,275	
United Way	14,572	13,575	13,575	14,711	
Contributions	4,001	13,500	13,500	7,416	
Activities	27,633	34,200	34,200	37,080	
Membership	-	3,750	3,750	7,692	
Miscellaneous	459	2,500	2,500	1,854	
Interest	109	1,450	1,450	185	
Rent Revenue	7,366	9,650	9,650	11,700	
Project Income	84,523	125,000	125,000	140,070	
Supplemental Grants	3,590	28,000	28,000	-	
Knouse Grant	0	540	540	-	
ADC Meals	6,866	-	-	-	
GRB Community Foundation	5,298	-	-	-	
Scott County Regional Authority	-	-	-	2,812	
Transportation/ADC	4,182	-	-	-	
Bingo	-	2,500	2,500	-	
<b>SUB-TOTAL REVENUES</b>	<b>\$409,414</b>	<b>\$424,665</b>	<b>\$424,665</b>	<b>\$450,162</b>	
Scott County Contribution	14,286	14,286	14,286	14,286	14,286
Contingency	9,000	-	-	-	-
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>\$23,286</b>	<b>\$14,286</b>	<b>\$14,286</b>	<b>\$14,286</b>	<b>\$14,286</b>
<b>TOTAL REVENUES</b>	<b>\$432,700</b>	<b>\$438,951</b>	<b>\$438,951</b>	<b>\$464,448</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$288,186	\$299,145	\$299,145	\$324,658	
Equipment	571	250	250	512	
Expenses	106,547	81,463	81,463	91,415	
Supplies	12,652	49,855	49,855	33,941	
Occupancy	6,829	6,845	6,845	7,201	
<b>TOTAL APPROPRIATIONS</b>	<b>\$414,785</b>	<b>\$437,558</b>	<b>\$437,558</b>	<b>\$457,727</b>	

<b>SERVICE AREA: Physical Health &amp; Social Services</b>		<b>PROGRAM: Volunteer Services for Older Persons (39D)</b>			
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Center for Active Seniors, Inc.</b>			
<b>PROGRAM MISSION:</b> 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. The dollar value of volunteer services was based on the U.S. Bureau of Labor new hourly rate of \$17.14 per Dovia News.					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide 40,800 hours of volunteer service.					
2. To keep the cost per volunteer hour at \$3.07 or less.					
3. To generate at least \$699,312 worth of volunteer hours.					
<b>PERFORMANCE INDICATORS</b>		<b>2003-04 ACTUAL</b>	<b>2004-05 PROJECTED</b>	<b>2005-06 REQUESTED</b>	<b>2005-06 ADOPTED</b>
<b>DEMAND</b>					
1. Eligible population		24,678	24,678	24,678	24,678
<b>WORKLOAD</b>					
1. Hours of service		40,700	34,644	40,800	40,800
2. Number of volunteers - unduplicated		658	993	750	750
<b>PRODUCTIVITY</b>					
1. Cost per volunteer hour		\$2.86	\$3.29	\$3.07	\$3.07
2. Cost as percent of dollar value of volunteer service		40.04%	20.50%	17.86%	17.86%
<b>EFFECTIVENESS</b>					
1. Dollar value of volunteer services		\$569,800	\$569,823	\$699,312	\$699,312
2. Hours served per volunteer		62	60	55	55
<b>ANALYSIS:</b>					
<p>Total appropriations are requested for FY06 at a 6.9% increase over FY05 budget. The increased appropriations are primarily attributable to increases in the areas of expenses and supplies. And, as with the other program budgets, these increases show in health insurance, program supplies and utilities. Again the agency has included some increased expenses in this budget based on the assumption that the expansion will be completed during the FY06 year and increased operating expenses will result.</p> <p>Revenues are shown in requested with a 9.1% increase over FY05. This shows a decrease in United Way funding and an increase in other grants.</p> <p>The agency has increased the dollar value of volunteer services (E.1) to \$17.14 per hour. This figure is from the US Bureau of Labor. This increase in the per hour value results in an increase of 23% in the total value of services (E.1). The hours of service is also</p> <p>increased (W.1) showing a 17.7% increase in the requested over the current year's projected level. This requested level for FY06 is equivalent to the actual FY04 experience.</p> <p>Under contractual provisions, this program is allowed an inflationary increase in the request. The agency is requesting a 3% inflationary increase in the Scott County contribution. Funding is approved at the requested level of \$36,578.</p>					



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</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	0.11	
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	
Listen-To-Me-Read Coordinator	0.50	0.50	-	0.50	
<b>TOTAL POSITIONS</b>	<b>2.29</b>	<b>1.56</b>	<b>1.06</b>	<b>2.29</b>	
<b>REVENUE SUMMARY:</b>					
Pledge Revenue	\$0	\$5,500	\$5,500	\$15,804	
Transfers	10,311	-	-	-	
United Way	-	12,500	12,500	-	
Contributions	2,798	5,500	5,500	2,884	
Activities	8,844	13,950	13,950	14,420	
Membership	1,561	2,500	2,500	2,991	
Miscellaneous	178	1,200	1,200	721	
Interest	42	575	575	72	
Rent Revenue	2,864	4,000	4,000	4,550	
Project Income	355	285	285	433	
Supplemental Grants	70	2,966	2,966	15,747	
Lee Foundation	12,000	12,500	12,500	-	
GRB Community Foundation	5,560	-	-	-	
Friendly Thrift	-	150	150	-	
Scott County Regional Authority	6,345	3,500	3,500	9,194	
Bingo	-	15,850	15,850	21,522	
<b>SUB-TOTAL REVENUES</b>	<b>\$50,928</b>	<b>\$80,976</b>	<b>\$80,976</b>	<b>\$88,338</b>	
Scott County Contribution	34,479	35,513	35,513	36,578	36,578
Contingency	3,500	-	-	-	-
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>\$37,979</b>	<b>\$35,513</b>	<b>\$35,513</b>	<b>\$36,578</b>	<b>\$36,578</b>
<b>TOTAL REVENUES</b>	<b>\$88,907</b>	<b>\$116,489</b>	<b>\$116,489</b>	<b>\$124,916</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$81,028	\$82,001	\$82,001	\$78,436	
Equipment	137	200	200	182	
Expenses	29,024	28,298	28,298	35,218	
Supplies	3,671	3,950	3,950	8,279	
Occupancy	2,561	2,400	2,400	2,801	
<b>TOTAL APPROPRIATIONS</b>	<b>\$116,421</b>	<b>\$116,849</b>	<b>\$116,849</b>	<b>\$124,916</b>	

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

**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 2,200 activity sessions.
2. To maintain an average of 21 participants per session.
3. To keep costs per session at or below \$54.83.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
<b>DEMAND</b>				
1. Paid Members	1,455	1,500	1,500	1,500
<b>WORKLOAD</b>				
1. Sessions	2,011	2,150	3,500	3,500
<b>PRODUCTIVITY</b>				
1. Cost per session	\$92.78	\$81.75	\$54.83	\$54.83
<b>EFFECTIVENESS</b>				
1. Participants per session	29	22	21	21
2. Staff costs as a percent of program costs	68.00%	71.50%	71.00%	71.00%

**ANALYSIS:**

Appropriations for this program are requested for FY06 at a 9.2% increase over the FY05 budgeted level. Personal services are requested at a 7.1% increase, expenses at a 17.5% increase, and supplies at a 15.2% increase. As with the other programs, increases can be primarily attributed to the health insurance, program supplies and utilities items.

Revenues are requested for FY06 with a 19.1% increase. Increases are primarily attributable to United Way funding increases and increases in supplemental grants. Bingo income to this program has been substantially reduced.

The indicators for this program include activities which are provided to the day care center in the FY06 requested. This results in an 62.7% increase in the number of sessions (W.1). Additionally, increased sessions requested for FY06 will result in a decrease in the cost per session (P.1). In FY04 and in the current year projected, costs have seen a dramatic increase. Inclusion of the sessions of activities provided to the day center will bring this cost down 32.9% from the current year's projected level.

Per contractual provisions, no increase is allowed for this program. The agency has requested continued funding at the capped level. Funding is recommended at the requested level of \$18,297.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</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	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>5.29</b>	<b>5.29</b>	<b>5.29</b>	<b>5.29</b>	
<b>REVENUE SUMMARY:</b>					
Pledge Revenue	\$0	\$6,500	\$6,500	\$10,950	
Title III C	7,513	7,513	7,513	7,738	
Transfers	10,311	-	-	-	
United Way	33,432	-	-	13,835	
Contributions	1,428	5,500	5,500	2,884	
Activities	8,974	14,000	14,000	14,420	
Membership	1,561	2,500	2,500	2,991	
Miscellaneous	279	1,250	1,250	721	
Interest	42	575	575	72	
CDBG	12,940	12,940	12,940	13,727	
Rent Revenue	2,864	3,500	3,500	4,550	
Project Income	54,519	60,500	60,500	65,435	
Supplemental Grants	3,310	3,000	3,000	29,733	
Knouse Grant	1,000	1,500	1,500	0	
GRB Community Foundation	2,060	-	-	-	
Friendly Thrift	250	500	500	-	
Scott County Regional Authority	-	-	-	9,194	
Bingo	-	35,000	35,000	8,045	
<b>SUB-TOTAL REVENUES</b>	<b>\$140,483</b>	<b>\$154,778</b>	<b>\$154,778</b>	<b>\$184,295</b>	
Scott County Contribution	18,297	18,297	18,297	18,297	18,297
Contingency	3,500	-	-	-	-
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>\$21,797</b>	<b>\$18,297</b>	<b>\$18,297</b>	<b>\$18,297</b>	<b>\$18,297</b>
<b>TOTAL REVENUES</b>	<b>\$162,280</b>	<b>\$173,075</b>	<b>\$173,075</b>	<b>\$202,592</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$126,992	\$125,665	\$125,665	\$134,591	
Equipment	508	750	750	646	
Expenses	33,234	30,011	30,011	35,271	
Supplies	22,070	16,125	16,125	18,578	
Occupancy	3,777	3,225	3,225	2,801	
<b>TOTAL APPROPRIATIONS</b>	<b>\$186,581</b>	<b>\$175,776</b>	<b>\$175,776</b>	<b>\$191,887</b>	

<b>SERVICE AREA: Physical Health &amp; Social Services</b>		<b>PROGRAM: Outpatient Services (38A)</b>		
<b>ACTIVITY: Care of the Chemically Dependent</b>		<b>ORGANIZATION: Center for Alcohol &amp; Drug Services, Inc.</b>		
<b>PROGRAM MISSION:</b> To provide substance abuse prevention, assessment and treatment for individuals and families by offering counseling and consultant/education services.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>	<b>2003-04 ACTUAL</b>	<b>2004-05 PROJECTED</b>	<b>2005-06 REQUESTED</b>	<b>2005-06 ADOPTED</b>
<b>DEMAND</b>				
1. Referrals for assessment	2,827	2,250	2,250	2,250
2. Requests for prevention services	4,738	4,200	4,200	4,200
<b>WORKLOAD</b>				
1. Clients screened	1,658	1,650	1,650	1,650
2. Admissions	733	685	700	700
3. Hours per individual	4,146	4,000	4,000	4,000
4. Hours per group	34,739	35,000	35,000	35,000
5. Prevention direct service hours	6,673	6,450	6,450	6,450
<b>PRODUCTIVITY</b>				
1. Cost per outpatient service	\$119.30	\$114.05	\$115.47	\$115.47
2. Cost per prevention service	\$101.99	\$99.75	\$101.13	\$101.13
3. Cost per prevention direct service hours	\$72.42	\$52.37	\$65.85	\$65.85
<b>EFFECTIVENESS</b>				
1. Length of stay in treatment (days)	83	60	60	60
2. Patient revenue as a percent of cost	27%	29.2%	25.9%	25.9%
3. % of students reintegrated into public school	94%	85%	85%	85%
4. % of students with increased GPA	67%	75%	75%	75%
<b>ANALYSIS:</b>				
<p>Total appropriations to this program are requested with a 1.9% increase. This is seen primarily in the expense area with a 14.1% increase in that area. The increase in expenses is primarily attributable to the consultants/sub-contractors item where the increase relates to fees involved in the Circle of Hope Program on the Illinois side of the river.</p> <p>Revenues are requested with a 2.7% increase from the FY05 budget level. The agency indicates that generally grants and revenue sources are expected to stay reasonably stable in the upcoming year.</p> <p>This will be the 25th anniversary year for the agency. The agency has also received a three year CARF accreditation.</p> <p>Indicators are generally requested at a level which is reasonably consistent with the FY05 projected levels and the FY04 actual experience. The patient revenue (E.2) is projected for FY05 at a 2.2% increase and</p> <p>requested for FY06 at a 1.1% decrease from the FY04 actual. The length of stay in treatment (E.1) is projected to be decreased 24% from the FY04 actual and requested at the projected level.</p> <p>The Scott County involvement in this program is through a prevention and aftercare grant provided through the state of Iowa. The grant requires a three to one match. Scott County is eligible to receive \$10,000 through this grant source, with a \$30,000 match provided through local funding.</p> <p>The grant amount requested is \$10,000 with Scott County contribution of \$30,000 for the required match. This is equivalent to the current budgeted levels.</p> <p>Funding is recommended at the requested levels. Funding of \$30,000 in Scott County contribution is recommended. Funding of \$10,000 in Iowa Department of Public Health Substance Abuse funds to pass through to the agency is recommended contingent upon the</p> <p>the continued availability of this grant. A total funding level of \$40,000 is approved.</p>				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: Outpatient Services (38A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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	0.40	0.80	0.80	
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	3.00	3.00	3.00	3.00	
Maintenance	0.78	0.78	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	12.00	12.00	12.00	
Counselors	16.00	17.00	16.00	16.00	
Techs/CCW	2.00	2.00	2.00	2.00	
Program Managers	1.50	1.50	1.50	1.50	
<b>TOTAL POSITIONS</b>	<b>43.34</b>	<b>44.34</b>	<b>43.74</b>	<b>43.74</b>	
<b>REVENUE SUMMARY:</b>					
I.D.S.A. Treatment	\$804,552	\$726,697	\$805,074	\$805,074	
I.D.S.A. Prevention	329,215	315,638	315,638	315,638	
United Way	37,412	37,343	37,412	37,412	
Client Fees	82,870	82,644	78,256	78,256	
Insurance Payments	275,558	288,028	251,376	251,376	
Interest	24,998	19,366	23,314	23,314	
Seventh Judicial District	94,383	96,300	96,300	96,300	
Contributions	1,823	1,250	1,250	1,250	
Scott County Jail	3,375	3,900	3,900	3,900	
Local Schools	69,290	69,000	69,000	69,000	
U S Fed Probation	64,815	60,000	60,000	60,000	
Contractual Fees/Payment	257,356	251,559	264,125	264,125	
<b>SUB-TOTAL REVENUES</b>	<b>\$2,045,647</b>	<b>\$1,951,725</b>	<b>\$2,005,645</b>	<b>\$2,005,645</b>	
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
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>TOTAL REVENUES</b>	<b>\$2,085,647</b>	<b>\$1,991,725</b>	<b>\$2,045,645</b>	<b>\$2,045,645</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$1,526,463	\$1,501,856	\$1,499,958	\$1,499,958	
Equipment	30,655	8,073	9,594	9,594	
Expenses	442,217	297,117	339,089	339,089	
Supplies	90,562	42,324	41,108	41,108	
Occupancy	81,349	88,055	85,033	85,033	
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,171,246</b>	<b>\$1,937,425</b>	<b>\$1,974,782</b>	<b>\$1,974,782</b>	

<b>SERVICE AREA: Physical Health &amp; Social Services</b>	<b>PROGRAM: Residential Services (38B)</b>
<b>ACTIVITY: Care of the Chemically Dependent</b>	<b>ORGANIZATION: Center for Alcohol &amp; Drug Services, Inc.</b>

**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	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
<b>DEMAND</b>				
1. Referrals acute	1,002	1,000	1,000	1,000
2. Referrals intermediate	402	400	400	400
3. Referrals halfway house	194	190	190	190

<b>WORKLOAD</b>				
1. Days of acute level care	3,914	3,700	3,700	3,700
2. Days of intermediate level care	8,055	7,650	7,650	7,650
3. Days of halfway care	9,007	8,360	8,360	8,360

<b>PRODUCTIVITY</b>				
1. Cost per day acute	\$109.99	\$128.99	\$139.42	\$139.42
2. Cost per day intermediate	\$125.10	\$132.11	\$118.86	\$118.86
3. Cost per day halfway	\$36.18	\$40.45	\$34.18	\$34.18

<b>EFFECTIVENESS</b>				
1. Length of stay (days) acute	3.7	3.7	3.7	3.7
2. Length of stay (days) intermediate	17.5	17.0	17.0	17.0
3. Length of stay (days) halfway	43.6	44.0	44.0	44.0
4. Patient revenue as percent of program cost	12.9%	12.4%	14.6%	14.6%
5. After residential treatment clients participating in continuum of care	52.0%	56.0%	50.0%	50.0%

**ANALYSIS:**

Appropriations are requested at a 5.3% decrease from the FY05 budget level. The decrease is primarily attributable to decreases in the personal services area. Although the agency is looking to add positions to this program, the program did not experience the cost increases that were budgeted for FY05.

Revenues to this program are requested at a similar 5.2% decrease. These changes are primarily through a decrease in the IDSA treatment revenue. The increase which had been included at budget time did not result in the level of increase projected.

This program provides residential services at the acute, intermediate and halfway house levels of care. Generally, the indicators are requested at a level which continues the FY05 projected levels. The requested levels are also reasonably consistent with the FY04 actuals.

Scott County funding is directed to the acute program which provides detox services at the Country Oaks facility. Persons who are committed under a 125 substance abuse commitment are also held for evaluation at the detox unit.

The agency is requesting a 3% inflationary increase in Scott County funding. Funding is approved at the requested level of \$261,219.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: Residential Services (38B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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	0.40	0.80	0.80	
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	1.75	2.00	2.00	
Maintenance	0.78	0.78	0.78	0.78	
QA/UR Program Manager	0.50	0.50	0.50	0.50	
Counselors	7.00	7.00	7.00	7.00	
Techs/CCW	11.00	11.00	12.00	12.00	
Program Managers	1.00	1.00	1.00	1.00	
Health Care Coordinator	1.00	1.00	1.00	1.00	
RN/LPN	7.00	4.00	7.00	7.00	
<b>TOTAL POSITIONS</b>	<b>34.02</b>	<b>30.77</b>	<b>35.42</b>	<b>35.42</b>	
<b>REVENUE SUMMARY:</b>					
I.D.S.A. Treatment	\$703,514	\$782,569	\$730,737	\$730,737	
United Way	19,121	18,204	19,121	19,121	
Client Fees	39,184	46,334	40,108	40,108	
Insurance Payments	188,758	201,340	200,789	200,789	
Interest	20,307	17,658	16,925	16,925	
Contributions	480	750	750	750	
County Commitments	55,221	39,000	39,000	39,000	
Scott County Jail	102,250	126,100	114,100	114,100	
Contractual Fees	24,582	14,826	20,512	20,512	
<b>SUB-TOTAL REVENUES</b>	<b>\$1,153,417</b>	<b>\$1,246,781</b>	<b>\$1,182,042</b>	<b>\$1,182,042</b>	
Scott County Contribution	246,224	253,611	253,611	261,219	261,219
<b>TOTAL REVENUES</b>	<b>\$1,399,641</b>	<b>\$1,500,392</b>	<b>\$1,435,653</b>	<b>\$1,443,261</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$1,114,586	\$1,210,866	\$1,128,503	\$1,128,503	
Equipment	11,113	8,593	9,365	9,365	
Expenses	379,521	276,495	255,118	255,118	
Supplies	175,815	164,099	177,875	177,875	
Occupancy	83,004	82,555	79,589	79,589	
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,764,039</b>	<b>\$1,742,608</b>	<b>\$1,650,450</b>	<b>\$1,650,450</b>	

<b>SERVICE AREA: Physical Health &amp; 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 \$133.50 (excludes pharmacy cost).					
<b>PERFORMANCE INDICATORS</b>		<b>2003-04 ACTUAL</b>	<b>2004-05 PROJECTED</b>	<b>2005-06 REQUESTED</b>	<b>2005-06 ADOPTED</b>
<b>DEMAND</b>					
1. Estimated number of Scott County citizens below poverty level		16,329	16,738	16,738	16,738
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)		812	875	850	850
<b>WORKLOAD</b>					
1. Cost of Community Services medical services		\$64,379	\$65,000	\$58,000	\$58,000
2. Cost of Community Services dental services		\$4,011	\$5,000	\$4,000	\$4,000
3. Cost of Community Services pharmacy services		\$316,551	\$301,000	\$347,000	\$347,000
4. Cost of Community Services lab services		\$28,434	\$25,000	\$22,000	\$22,000
5. Cost of Community Services x-ray services		\$6,676	\$5,000	\$6,000	\$6,000
<b>PRODUCTIVITY</b>					
1. Cost per Community Services encounter(excludes pharmacy cost)		\$127.46	\$114.29	\$105.88	\$105.88
<b>EFFECTIVENESS</b>					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$136.64	\$136.64	\$136.64	\$136.64
<b>ANALYSIS:</b>					
<p>Total FY06 appropriations for the total agency are recommended to increase 8.6% over current budgeted levels. Non-salary costs are recommended to increase 6.3% over current budgeted levels for the total agency. Revenues are recommended to increase 5% over current projected budget amounts for the total agency. There is no revenue generated for the Community Service Health program as Scott County is the sole contributor. For this program, non-salary costs are recommended to increase 24% over FY'04 actual budgeted expenses.</p> <p>There are no organizational change requests for this agency.</p> <p>The primary reason 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: the continuing escalation of pharmacy costs for meeting the medical needs of community service clients. For this program, county funding is recommended to increase 5% over current budgeted amounts.</p> <p>A funding level of \$262,478 is approved.</p>					



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</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	0.39	0.32	0.48	0.48	
Physician Assistant	0.12	0.08	0.12	0.12	
Nurse Practitioner	0.06	0.08	0.06	0.06	
Nutritionist	0.03	0.03	0.03	0.03	
Health Educator	0.03	0.03	0.03	0.03	
Social Worker	0.04	0.04	0.04	0.04	
X-Ray Technician	0.06	0.06	0.06	0.06	
Lab Technician & Phlebotomist	0.23	0.25	0.23	0.23	
Nursing Coordinator	-	0.06	-	-	
Registered Nurse	0.21	0.28	0.21	0.21	
LPN/Medical Assistant	0.74	0.83	0.83	0.83	
Dentist	0.10	0.08	0.10	0.10	
Dental Hygienist	0.07	0.07	0.07	0.07	
Dental Assistants	0.20	0.18	0.20	0.20	
Dental Receptionist	0.15	0.09	0.15	0.15	
Pharmacist	0.08	0.07	0.08	0.08	
Pharmacy Technician	0.05	0.06	0.05	0.05	
Information Services Coordinator	0.03	0.03	0.03	0.03	
Medical Records Clerk	0.20	0.25	0.20	0.20	
Security Guard	0.01	0.02	0.01	0.01	
Business Office Coordinator	0.03	0.03	0.03	0.03	
Income Verification	0.09	0.06	0.09	0.09	
Provider Enrollment	0.03	0.03	0.03	0.03	
Patient Account Representative	0.12	0.12	0.12	0.12	
Patient Service Representative	0.59	0.56	0.59	0.59	
Executive Director	0.03	0.03	0.03	0.03	
Director of Clinic/Finance/Program/HR	0.12	0.12	0.12	0.12	
Administrative Assistant	0.11	0.09	0.11	0.11	
Quality Director & Specialist	0.06	0.03	0.06	0.06	
Clinical Information Coordinator	0.03	0.03	0.03	0.03	
Collab. Coord. & Chronic Care	0.05	0.02	0.05	0.05	
Appointment Scheduler	0.15	-	0.15	0.15	
Outreach Worker (Homeless)/Outreach Educator	0.24	0.27	0.24	0.24	
Telephone Operator	0.06	0.06	0.06	0.06	
Coding Specialist	0.17	0.20	0.17	0.17	
Translator	0.08	0.06	0.08	0.08	
Medical Secretary	0.15	0.12	0.15	0.15	
Buildings & Grounds Coordinator	0.03	0.03	0.03	0.03	
Computer Support Technician	-	0.03	-	-	
Case Managers/Grant Writer	0.09	-	0.09	0.09	
Accounting Specialist	0.03	0.03	0.03	0.03	
Medical Clinic Manager	0.06	0.06	0.06	0.06	
Dental Clinic Manager	0.03	0.03	0.03	0.03	
Purchasing Specialist	0.03	0.03	0.03	0.03	
Director of Development	-	0.02	-	-	
Accountant	0.03	0.03	0.03	0.03	
Development Assistant	0.03	0.03	0.03	0.03	
<b>TOTAL POSITIONS</b>	<b>5.24</b>	<b>5.03</b>	<b>5.42</b>	<b>5.42</b>	
<b>REVENUE SUMMARY:</b>					
Scott County Contribution	\$238,075	\$249,979	\$249,979	\$262,478	\$262,478
<b>TOTAL REVENUE</b>	<b>\$238,075</b>	<b>\$249,979</b>	<b>\$249,979</b>	<b>\$262,478</b>	<b>\$262,478</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$103,501	\$100,000	\$84,820	\$90,000	
Expenses	88,976	70,000	108,738	110,000	
Supplies	227,575	231,000	236,593	237,000	
<b>TOTAL APPROPRIATIONS</b>	<b>\$420,052</b>	<b>\$401,000</b>	<b>\$430,151</b>	<b>\$437,000</b>	

<b>SERVICE AREA: Physical Health &amp; Social Services</b>		<b>PROGRAM: Health Services - Other (40C)</b>			
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Community Health Care, Inc.</b>			
<b>PROGRAM MISSION:</b> To provide comprehensive primary health care services for the Quad City population in need by offering medical, laboratory, x-ray, pharmacy, dental, mental health, health education, nutrition counseling, HIV testing and counseling, as well as homeless health care on a sliding fee scale basis.					
<b>PROGRAM OBJECTIVES:</b>					
1. To continue increasing provider productivity by better utilizing the team concept to create better patient flow.					
2. To maintain the cost per encounter at \$145 or less.					
3. To increase the number of users seen in the clinic programs.					
<b>PERFORMANCE INDICATORS</b>		<b>2003-04 ACTUAL</b>	<b>2004-05 PROJECTED</b>	<b>2005-06 REQUESTED</b>	<b>2005-06 ADOPTED</b>
<b>DEMAND</b>					
1. Number of patients under 200% of poverty.		20,003	20,000	20,100	20,100
2. Quad City population		306,868	306,868	306,868	306,868
3. Total number of users at clinic this program		28,869	26,000	26,500	26,500
<b>WORKLOAD</b>					
1. Number of encounters for clinic this program		93,998	96,000	98,000	98,000
2. Number of encounters for people under 200% of poverty		65,128	66,000	66,500	66,500
3. Total dental encounters		13,118	13,200	13,250	13,250
4. Total medical encounters		80,880	82,800	84,750	84,750
<b>PRODUCTIVITY</b>					
1. Cost per encounter in clinic		\$146.03	\$140.97	\$142.13	\$142.13
<b>EFFECTIVENESS</b>					
1. Gross charges/total costs		104%	115%	115%	115%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$136.64	\$136.64	\$136.64	\$136.64
3. Sliding fee discounts/federal grant		120%	110%	110%	110%
<b>ANALYSIS:</b>					
<p>Total FY06 appropriations for the total agency are recommended to increase 8.6% over current budgeted levels. Non-salary costs are recommended to increase 6.3% over current budgeted levels for the total agency. Revenues are recommended to increase 9.5% over current budgeted amounts for the total agency.</p> <p>There are no organizational change requests for this agency.</p> <p>The primary reasons for revenue changes from current budget levels are: continued growth with the new Rock Island clinic and the addition of new providers.</p> <p>The primary reasons for appropriation changes from current budget levels are: Continued growth through out the organization and need to stay competitive with employee wages.</p> <p>Several PPB Indicators are highlighted as follows: Total medical encounters (W.4) for this program have increased 4.8%.</p>			<p>This program 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. Funding is approved to remain at \$52,946.</p>		

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: Health Serv-Other (40C)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Physician	12.81	11.70	15.72	15.72	
Physician Assistant	3.98	2.68	3.98	3.98	
Nurse Practitioner	1.84	2.43	1.84	1.84	
Nutritionist	0.97	0.97	0.97	0.97	
Health Educator	0.97	0.97	0.97	0.97	
Social Worker	1.36	1.43	1.36	1.36	
X-Ray Technician	1.84	1.95	1.84	1.84	
Lab Technician	7.40	8.37	7.40	7.40	
Nursing Coordinator	-	1.95	-	-	
Registered Nurse	6.89	8.95	6.89	6.89	
LPN/Medical Assistant	24.26	27.05	27.17	27.17	
Dentist	3.40	3.43	3.40	3.40	
Dental Hygienist	2.29	2.34	2.29	2.29	
Dental Assistants	6.70	5.84	6.70	6.70	
Dental Receptionist	4.85	2.92	4.85	4.85	
Pharmacist	2.72	2.14	2.72	2.72	
Pharmacy Technician	1.55	1.95	1.55	1.55	
Information Services Coordinator	0.97	0.97	0.97	0.97	
Medical Records Clerk	6.70	8.27	6.70	6.70	
Security Guard	0.19	0.58	0.19	0.19	
Business Office Coordinator	0.97	0.97	0.97	0.97	
Income Verification	2.91	1.95	2.91	2.91	
Provider Enrollment	0.97	0.97	0.97	0.97	
Patient Account Representative	3.88	3.89	3.88	3.88	
Patient Service Representative	19.41	18.49	19.41	19.41	
Executive Director	0.97	0.97	0.97	0.97	
Director of Clinic/Finance/Program/HR	3.88	3.89	3.88	3.88	
Administrative Assistant	3.49	2.92	3.49	3.49	
Quality Director & Specialist	1.94	0.97	1.94	1.94	
Clinical Information Coordinator	0.97	0.97	0.97	0.97	
Collab. Coord. & Chronic Care	1.75	0.78	1.75	1.75	
Appointment Scheduler	4.85	-	4.85	4.85	
Outreach Worker (Homeless)/Outreach Educator	7.76	8.75	7.76	7.76	
Telephone Operator	1.94	1.95	1.94	1.94	
Coding Specialist	5.63	6.45	5.63	5.63	
Translator	2.53	1.75	2.53	2.53	
Medical Secretary	4.85	3.89	4.85	4.85	
Case Managers/Grant Writer	2.91	-	2.91	2.91	
Buildings & Grounds Coordinator	0.97	0.97	0.97	0.97	
Computer Support Technician/Director of Development	-	1.75	-	-	
Accounting Specialist	0.97	0.97	0.97	0.97	
Medical Clinic Manager	1.94	1.95	1.94	1.94	
Dental Clinic Manager	0.97	0.97	0.97	0.97	
Purchasing Specialist	0.97	0.97	0.97	0.97	
Accountant	0.97	0.97	0.97	0.97	
Development Assistant	0.97	0.97	0.97	0.97	
<b>TOTAL POSITIONS</b>	<b>171.06</b>	<b>165.97</b>	<b>176.88</b>	<b>176.88</b>	
<b>REVENUE SUMMARY:</b>					
Iowa State Dept Health/Child Health	\$167,945	\$140,736	\$140,316	\$140,000	
HHS-UHI	3,351,604	2,762,896	3,244,340	3,152,816	
Patient Fees	8,547,743	9,400,000	9,476,624	10,200,000	
Other	2,366,470	985,405	1,037,197	1,079,240	
<b>SUB-TOTAL REVENUES</b>	<b>\$14,433,762</b>	<b>\$13,289,037</b>	<b>\$13,898,477</b>	<b>\$14,572,056</b>	
Scott County Contribution	52,946	52,946	52,946	52,946	52,946
<b>TOTAL REVENUE</b>	<b>\$14,486,708</b>	<b>\$13,341,983</b>	<b>\$13,951,423</b>	<b>\$14,625,002</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$8,000,154	\$8,314,008	\$8,875,724	\$9,139,362	
Expenses	2,457,739	2,203,272	2,304,011	2,370,000	
Supplies	2,455,769	1,910,582	1,948,832	2,008,000	
Occupancy	402,433	392,087	404,289	411,000	
<b>TOTAL APPROPRIATIONS</b>	<b>\$13,316,095</b>	<b>\$12,819,949</b>	<b>\$13,532,856</b>	<b>\$13,928,362</b>	

