

**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 2% or less of department budget.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Authorized personnel (FTE's)	12.50	12.50	12.50	12.50
2. Liaison activities requested	226	230	235	235
3. Appeals/reviews requested	5	5	5	5
4. Number of authorized agencies	4	4	4	4
5. Total departmental budget	\$7,362,438	\$7,929,924	\$8,274,515	\$8,274,515

WORKLOAD				
1. Percent of time spent on administration	45%	45%	45%	45%
2. Percent of time spent on program management	25%	25%	25%	25%
3. Percent of time spent on special projects	15%	15%	15%	15%
4. Percent of time spent on authorized agencies	15%	15%	15%	15%

PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	1.98%	2.00%	2.00%	2.00%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	80%	100%	100%	100%

ANALYSIS:

The FY07 appropriations for the total department are increasing 6.4% from the FY06 budgeted levels. Revenues are increasing 2.3% over the current budgeted amounts for the total department. For this program, non-salary costs are increasing 9.8% over current budgeted amounts.

The costs of administration in this program are attributed to the Special Services MH/DD fund and to the general fund based on expenditures for the department. The MH/DD fund will be faced with serious budget concerns in FY07 as the state funds have not increased at the same rate as the cost of services. The fund balance will be significantly reduced to cover costs of services.

The PPB Indicators are presented with requested levels consistent with the FY06 projected levels and FY05 actuals.

Funding is approved at the requested level of \$102,409.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Community Services Administration (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	\$124,340	\$104,564	\$87,494	\$97,384	\$97,384
Expenses	4,478	4,275	4,475	4,725	4,725
Supplies	195	300	300	300	300
TOTAL APPROPRIATIONS	\$129,013	\$109,139	\$92,269	\$102,409	\$102,409

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 100 community referrals.
2. To conduct 6500 or more client interviews.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
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DEMAND				
1. Applications for assistance	6,575	7,800	7,500	7,500
2. Population below 100% of poverty	17,914	17,914	17,914	17,914

WORKLOAD				
1. Applications approved	3,490	3,800	3,800	3,800
2. Referrals issued	91	100	100	100
3. Interviews conducted	5,905	7,000	7,000	7,000
4. Clients in work program	185	135	135	135
5. Total client hours worked	11,580	16,250	16,000	16,000

PRODUCTIVITY				
1. Average assistance granted	\$122.82	\$135.65	\$140.15	\$140.15

EFFECTIVENESS				
1. Percent of applications approved	53%	50%	50%	50%

ANALYSIS:

For this program, non-salary costs are decreasing 5.8% from the FY06 budgeted levels. Revenues are requested to increase 18.9% due to faster processing of Social Security claims and reimbursements to the county. The FY05 actual expenditures for rental assistance were much lower than expected. This is an area that fluctuates dramatically from year to year and is difficult to predict total expenses. The department has requested funding for FY07 at the FY06 projected level. The burial assistance remained relatively consistent over the past two years. Again this type of assistance fluctuates from year to year. There is no recommended increase for this service. The Scott County General Assistance burial guidelines were revised in March of 2005 to address specific costs of burials for babies and specific costs for cremations. The FY06 budget expenditure level for utilities was slightly increased due to the higher projected gas prices this winter.

Applications for assistance (D.1) was decreased slightly to be more consistent with the FY05 actual and the FY06 current experience. Funding is approved at the requested level of \$702,057.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: General Assist/Other Social 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	0.90
252-C Case Aide	2.50	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
TOTAL POSITIONS	6.80	6.80	6.80	6.80	6.80
REVENUE SUMMARY:					
Fees and Charges	\$3,181	\$3,000	\$3,000	\$3,000	\$3,000
Miscellaneous	150,429	50,000	50,000	60,000	60,000
TOTAL REVENUES	\$153,610	\$53,000	\$53,000	\$63,000	\$63,000
APPROPRIATION SUMMARY:					
Personal Services	\$187,414	\$204,968	\$192,635	\$208,822	\$208,822
Equipment	1,688	2,500	2,000	2,000	2,000
Expenses	443,266	517,435	487,735	488,035	488,035
Supplies	1,565	3,500	3,200	3,200	3,200
TOTAL APPROPRIATIONS	\$633,933	\$728,403	\$685,570	\$702,057	\$702,057

SERVICE AREA: Physical Health & Social Services
ACTIVITY: Services to Military Veterans

PROGRAM: Veteran Services (17D)
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 220 or more welfare interviews.
2. To provide 600 or more veteran service interviews.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	1,055	1,000	1,000	1,000
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	139	200	220	220
WORKLOAD				
1. Welfare assistance interviews	140	200	220	220
2. Number of welfare cases assisted	61	100	110	110
3. Veterans services interviews	630	600	600	600
PRODUCTIVITY				
1. Cost/per case assisted	\$1,445.82	\$1,160.23	\$1,266.15	\$1,266.15
EFFECTIVENESS				
1. Percent of welfare requests assisted	44%	50%	50%	50%
3. Total amount approved for compensations and pensions	\$542,206	\$350,000	\$350,000	\$350,000

ANALYSIS:

For this program, non-salary costs are increasing 1% over the FY06 budgeted levels. There is a slight increase in the FY06 budget level for utilities due to the higher projected gas prices this winter. The FY05 actual expenditures for rental assistance were very low. The current experience expenditure for rental assistance is much more realistic. Burial assistance expenditures have increased over the past two years. This is an extremely unpredictable expenditure. The department is not requesting a change in this area based on the current expenditures.

The PPB Indicators are highlighted as follows: the number of welfare assistance interviews and number of welfare cases assisted (W.1 and W.2) were increased slightly to reflect the current experience.

Funding is approved at the requested level of \$124,704.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
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	\$680	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL REVENUES	\$680	\$1,500	\$1,500	\$1,500	\$1,500
APPROPRIATION SUMMARY:					
Personal Services	\$56,452	\$53,998	\$59,640	\$62,229	\$62,229
Equipment	-	250	250	250	250
Expenses	33,591	60,875	61,375	61,225	61,225
Supplies	1,252	900	900	1,000	1,000
TOTAL APPROPRIATIONS	\$91,295	\$116,023	\$122,165	\$124,704	\$124,704

SERVICE AREA: Physical Health & Social Services	PROGRAM: Health Administration (20R)
ACTIVITY: Physical Health Services	ORGANIZATION: Health Department

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	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
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DEMAND				
1. # of program budget indicator objectives	14	14	14	14
2. # of program evaluations	3	3	3	3
3. # of customer surveys	3	3	3	3
4. Departmental Budget	\$3,965,234	\$4,640,688	\$5,115,177	\$5,108,037

WORKLOAD				
1. # of program budget indicator objectives completed	14	14	14	14
2. # of program evaluations completed	3	3	3	3
3. # of customer surveys completed	3	3	3	3

PRODUCTIVITY				
1. Cost/program budget indicator objective	\$4,126.00	\$4,126.00	\$5,177.00	\$5,177.00
2. Cost/program evaluation	\$2,387.17	\$3,448.37	\$3,448.37	\$3,448.37
3. Cost/customer survey	\$835.22	\$835.22	\$909.48	\$909.48

EFFECTIVENESS				
1. % of program budget indicator objectives completed	86%	80%	80%	80%
2. % of program evaluations completed	100%	100%	100%	100%
3. % of customer surveys completed	100%	100%	100%	100%

ANALYSIS:

<p>Total FY07 appropriations for the total department are increasing 5.2% over current budgeted levels. Non-salary costs are increasing 9.2% over current budgeted levels for the total department. Revenues are increasing 3.5% over current budgeted amounts for the total department. For this program, non-salary costs are decreasing 2.5% over current budgeted amounts.</p> <p>Organizational change requests for the department are as follows: requesting the upgrade of one Public Health Nurse position due to the increased work responsibilities of the Clinical Services Coordinator and the span of control for this position.</p> <p>The primary reasons for revenue changes from current budget levels are: increases in Medicaid reimbursement, child health consultant, emergency preparedness and maternal and child health/wic grants.</p>	<p>The primary reasons for appropriation changes from current budget levels are: increases in the jail health program including hospital, x-ray, dental, laboratory and in particular pharmacy costs.</p> <p>Several PPB Indicators are highlighted as follows: FY06 was the first year for all new cost centers and indicators for the health department. We now have baseline indicators in place for the department and will be able to measure our accountability from year to year.</p> <p>Health Administration indicators specifically capture the departments overall objectives, program evaluations and customer surveys.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Health Administration (20R)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
571-A Deputy Director	1.00	1.00	1.00	1.00	1.00
298-A Administrative Office Manager	1.00	1.00	1.00	1.00	1.00
162-A Resource Specialist	2.00	2.00	2.00	2.00	2.00
141-A Resource Assistant	2.60	2.60	2.60	2.60	2.60
TOTAL POSITIONS	6.60	6.60	6.60	6.60	6.60
REVENUE SUMMARY:					
Intergovernmental	\$52,474	\$0	\$0	\$0	\$0
Miscellaneous	37	-	-	-	-
TOTAL REVENUES	\$52,511	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
Personal Services	407,436	\$488,741	\$448,393	\$476,546	\$476,546
Equipment	2,217	-	-	-	-
Expenses	14,323	22,015	21,715	21,355	21,355
Supplies	2,598	9,226	9,226	9,226	9,226
TOTAL APPROPRIATIONS	\$426,574	\$519,982	\$479,334	\$507,127	\$507,127

SERVICE AREA: Physical Health & Social Services		PROGRAM: Clinical Services (20S)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
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. 99% of eligible county employees will receive an annual health screening.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND					
1. Number of communicable diseases reported		5,785	5,500	5,500	5,500
2. Number of clients requesting clinic services		6,517	6,500	6,500	6,500
3. Number of county employees eligible for an annual health screening		682	600	600	600
WORKLOAD					
1. Number of communicable diseases requiring investigation		122	125	125	125
2. Number of clients seen in clinics		5,859	5,850	5,850	5,850
3. Number of eligible county employees screened		680	594	594	594
PRODUCTIVITY					
1. Cost/communicable disease investigation		\$12.34	\$14.51	\$14.51	\$14.51
2. Cost/clinic seen		\$37.57	\$57.65	\$57.65	\$57.65
3. Cost/eligible employee screened		\$5.04	\$9.38	\$9.38	\$9.38
EFFECTIVENESS					
1. Percent of communicable disease investigations initiated		100%	100%	100%	100%
2. Percent of client needs provided		90%	90%	90%	90%
3. Percent of eligible county employees receiving a health screening		99%	100%	99%	99%
ANALYSIS:					
<p>Revenues for this program are increasing 6.6% over current budgeted amounts and is primarily due to an expected increase in grant monies from Scott County Kids for the Child Health Nurse Consultant program.</p> <p>Non-salary costs are increasing 11.2% over current budgeted amounts. The primary reasons for appropriation changes from current budget levels are: an increase in dollars for the Medical Director, maintenance of equipment and reimbursable allotments.</p> <p>An organizational change request to upgrade 1.0 FTE Clinical Services Coordinator and 1.0 FTE Public Health Nurse have been approved for this program due to increased span of control responsibilities for the Clinical Services Coordinator.</p> <p>Several PPB Indicators are highlighted as follows: baseline indicators are now in place for this program with one year's history allowing the department to measure performance for investigating communicable diseases (W.1), number of clients seen in clinic (W.2) and number of county employees screened (W.3).</p> <p>This program budget supports the County's Target Issues and Management Agenda as follows: following objectives as set out through homeland security/emergency preparedness plans.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Clinical Services (20S)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
470-A Clinical Services Coordinator	-	-	-	1.00	1.00
417-A Clinical Services Coordinator	1.00	1.00	1.00	-	-
397-A Clinical Nurse Specialist	-	-	-	1.00	1.00
366-A Public Health Nurse	6.00	6.00	6.00	5.00	5.00
355-A Community Health Intervention Specialist	1.00	1.00	1.00	1.00	1.00
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
A Interpreters	0.35	0.35	0.35	0.35	0.35
Z Health Services Professional	0.90	0.90	0.90	0.90	0.90
TOTAL POSITIONS	11.00	11.00	11.00	11.00	11.00
REVENUE SUMMARY:					
Intergovernmental	\$171,605	\$194,500	\$194,500	\$208,285	\$208,285
Fees and Charges	6,291	11,000	11,000	11,000	11,000
Miscellaneous	4,855	2,000	2,000	2,000	2,000
TOTAL REVENUES	\$182,751	\$207,500	\$207,500	\$221,285	\$221,285
APPROPRIATION SUMMARY:					
Personal Services	\$518,779	\$647,643	\$610,211	\$677,429	\$677,429
Equipment	1,980	-	-	4,000	4,000
Expenses	90,673	104,495	104,855	116,201	115,841
Supplies	20,502	26,773	26,773	24,787	24,787
TOTAL APPROPRIATIONS	\$631,934	\$778,911	\$741,839	\$822,417	\$822,057

SERVICE AREA: Physical Health & Social Services		PROGRAM: Community Relations & Planning (20T)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
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. 99% of initial response to a media request will be within 24 hours.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND					
1. Number of education presentations for service providers		81	80	80	80
2. Number of education presentations for the community		107	120	120	120
3. Number of media requests		131	130	130	130
WORKLOAD					
1. Number of education presentations for service providers completed		90	80	80	80
2. Number of education presentations for the community completed		117	120	118	118
3. Number of media requests responses		131	130	128	128
PRODUCTIVITY					
1. Cost/presentation to service providers		\$189.29	\$189.29	\$134.53	\$134.53
2. Cost/presentations to the community		\$112.73	\$112.73	\$106.04	\$106.04
3. Cost/media request response		\$16.28	\$16.28	\$17.03	\$17.03
EFFECTIVENESS					
1. Percent of education presentations to service providers		111%	100%	100%	100%
2. Percent of education presentations to the community		109%	98%	98%	98%
3. Percent of media requests responded to within 24 hours		100%	95%	99%	99%
ANALYSIS:					
<p>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.</p> <p>Non-salary costs are increasing 1.7% over current budgeted levels for the program.</p> <p>Revenues are increasing 1.9% over current budgeted amounts which means that grants remain flat.</p> <p>There are no organizational change requests for this program.</p> <p>Several PPB Indicators are highlighted as follows: baseline indicators are now in place for this program with one year's history allowing the department to measure performance for the number of education presentations for service providers completed (W.1), number of education presentations for the community completed (W.2) and number of media request responses (W.3).</p>		<p>This program budget supports the County's Target Issues and Management Agenda as follows: following objectives as set out through homeland security/emergency preparedness plans.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Community Relations & Planning (20T)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
417-A Community Health Coordinator	1.00	1.00	1.00	1.00	1.00
366-A Quality Assurance	1.00	-	-	-	-
355-A Community Health Consultant	3.00	3.00	3.00	3.00	3.00
TOTAL POSITIONS	5.00	4.00	4.00	4.00	4.00
REVENUE SUMMARY:					
Intergovernmental	\$933,072	\$1,378,263	\$1,378,263	\$1,405,004	\$1,405,004
Miscellaneous	49	-	-	-	-
TOTAL REVENUES	\$933,121	\$1,378,263	\$1,378,263	\$1,405,004	\$1,405,004
APPROPRIATION SUMMARY:					
Personal Services	\$167,372	\$302,886	\$243,598	\$266,254	\$266,254
Equipment	1,980	-	-	-	-
Expenses	910,206	1,443,746	1,471,826	1,467,856	1,467,856
Supplies	1,053	4,978	4,978	2,897	2,897
TOTAL APPROPRIATIONS	\$1,080,611	\$1,751,610	\$1,720,402	\$1,737,007	\$1,737,007

SERVICE AREA: Physical Health & Social Services		PROGRAM: Environmental Health (20U)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: Enforce laws and regulations that protect and ensure safety					
PROGRAM OBJECTIVES:					
1. 100% of required environmental health inspections will be completed annually.					
2. 90% 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.					
4. 75% of newly identified homes of children with blood lead levels of 15 ug/dl or above will be remediated within 6 months.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND					
1. Number of environmental inspections required		3,955	4,223	4,000	4,000
2. Number of environmental health re-inspections required		385	400	400	400
3. Number of identified lead homes		81	64	N/A	N/A
4. Number of identified lead homes		N/A	N/A	20	20
WORKLOAD					
1. Number of environmental health inspections conducted		3,955	4,223	4,000	4,000
2. Number of environmental health re-inspections conducted		363	400	400	400
3. Number of identified lead homes entered into GIS		81	64	N/A	N/A
4. Number of identified lead homes remediated		N/A	N/A	15	15
PRODUCTIVITY					
1. Cost/environmental health inspection conducted		\$116.75	\$116.75	\$120.54	\$120.54
2. Cost/environmental health re-inspection conducted		\$116.75	\$116.75	\$120.54	\$120.54
3. Cost/data entry of lead homes		\$25.93	\$25.93	N/A	N/A
3. Cost/remediation management of lead homes		N/A	N/A	\$174.51	\$174.51
EFFECTIVENESS					
1. Percent of environmental health inspections completed		100%	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes		94%	85%	90%	90%
4. Percent of homes entered into GIS		100%	100%	N/A	N/A
4. Percent of identified lead homes remediated		N/A	N/A	75%	75%
ANALYSIS:					
<p>Revenues for this program are increasing 7.8% over current budgeted amounts and are primarily due to increased Medicaid reimbursement for environmental lead testing in homes and increased inspection fees for tanning and tattoo establishments.</p> <p>For this program, non-salary costs are increasing 3.3% over current budgeted amounts.</p> <p>There are no organizational change requests for this program.</p> <p>Several PPB Indicators are highlighted as follows: baseline indicators are now in place for this program with one year's history allowing the department to measure performance for the number of environmental health inspections conducted (W.1), the number of environmental health re-inspections conducted (W.2), the number of identified homes entered into GIS (W.3) and a new indicator to identify the number of homes that are remediated (W.4).</p>		<p>This departmental budget supports the County's Target Issues and Management Agenda as follows: following objectives as set out through homeland security/emergency preparedness plans.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Environmental Health (20U)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
417-A Environmental Health Coordinator	1.00	1.00	1.00	1.00	1.00
355-A Environmental Health Specialist	7.00	7.00	7.00	7.00	7.00
Z Environmental Health Intern	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	8.25	8.25	8.25	8.25	8.25
REVENUE SUMMARY:					
Intergovernmental	\$17,610	\$23,248	\$23,248	\$36,100	\$36,100
Licenses and Permits	202,158	244,000	244,000	256,500	256,500
Fees and Charges	21,483	25,000	25,000	27,800	27,800
Miscellaneous	133	5,000	5,000	-	-
TOTAL REVENUES	\$241,384	\$297,248	\$297,248	\$320,400	\$320,400
APPROPRIATION SUMMARY:					
Personal Services	\$448,833	\$547,439	\$502,611	\$572,491	\$572,491
Equipment	2,387	25,000	25,000	7,600	7,600
Expenses	94,145	114,992	114,994	128,513	128,513
Supplies	11,590	17,527	17,527	19,517	19,517
TOTAL APPROPRIATIONS	\$556,955	\$704,958	\$660,132	\$728,121	\$728,121

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	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Authorized personnel (FTE's)	108	108	108	108
2. Authorized SW 3s	16	16	16	16
3. Authorized SW 2s	18	20	20	20
4. Authorized IM 2's	41	44	44	44
WORKLOAD				
1. Child/Adult assessment completed per month	145	165	165	165
2. Service intake and ongoing cases served	2,419	2,500	2,500	2,500
3. Income maintenance, intake and ongoing cases	17,096	18,000	18,000	18,000
PRODUCTIVITY				
1. Child/Adult assessment completed per month/per worker	9	10.32	10.32	10.32
2. Service intake ongoing cases served per month/per worker	132	105	105	105
3. Income maintenance, intake and ongoing cases per month/per worker	420	411	411	411
EFFECTIVENESS				
1. Percent of FIP applications processed within 30 days	99.0%	99.0%	99.0%	99.0%
2. Percent of food stamp applications processed within 30 days	99.0%	99.0%	99.0%	99.0%
3. Percent of applications for service handled within 30 days	99.00%	99.00%	99.00%	99.00%

ANALYSIS:

Total FY07 appropriations for this program are increasing 9% over the current budgeted levels.

The Department of Human Services has acquired new programs and responsibilities. The Medicaid Expansion, IowaCare Program, offers limited medical, dental and prescription coverage at the University of Iowa Hospitals and Schools. The program is being monitored quarterly to ensure funds are available.

Another new responsibility of the Department's includes the Centralized Intake for Child Abuse reports. The local office will have a 1-800 number effective January 3, 2006. The local office will be responsible for all child abuse calls and intakes for this service area. Workers will then send out the reports to the appropriate county. The Centralized Intake will lead to more consistent reporting and documentation of child abuse reports/claims. Three workers and one

supervisor will handle all child abuse calls.

The FY06 projected demand Indicators (D.3 and D.4) were increased due to the implementation of the IowaCare Program and the need for additional staff to process applications. There is no recommended increase for the FY07 demand indicators.

The FY06 projected workload indicator (W.2) was increased after the first quarter to reflect the current experience. There is no recommended increase for the FY07 workload indicators. The effectiveness indicators remain at the same level of high quality and service.

Funding is approved at the requested level of \$74,690.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Administrative Support (21A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:					
Intergovernmental	\$30,074	\$30,584	\$30,584	\$33,611	\$33,611
TOTAL REVENUES	\$30,074	\$30,584	\$30,584	\$33,611	\$33,611
APPROPRIATION SUMMARY:					
Equipment	\$4,602	\$4,035	\$4,035	\$4,156	\$4,156
Expenses	21,084	23,743	23,663	27,908	27,908
Supplies	32,529	41,385	41,200	42,626	42,626
TOTAL APPROPRIATIONS	\$58,215	\$69,163	\$68,898	\$74,690	\$74,690

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 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 12,384 collateral contacts.
2. To service 250 people per FTE.
3. To keep costs per contact under \$23.15.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Referrals to program	1,015	983	992	992
WORKLOAD				
1. Contacts - individual client	8,846	8,740	9,614	9,614
2. Group Presentations	70	130	130	130
3. Collateral contacts	10,559	11,259	12,384	12,384
4. Unduplicated number of persons served on individual basis	1,234	1,615	1,631	1,631
5. Unduplicated number of persons served in Central City	286	350	350	350
PRODUCTIVITY				
1. Cost per contact	\$22.91	\$23.00	\$23.15	\$23.15
EFFECTIVENESS				
1. Number of persons served per FTE (individual)	165	215	250	250
2. Contacts per individual person served	15.7	12.4	13.5	13.5
3. Staff costs as a percent of program costs	79%	60%	53%	53%
4. Number of clients served in Case Management Program (Avg/Month)	191	195	200	200

ANALYSIS:

Total FY07 appropriations for the total agency are increasing 11.4% over current budgeted levels. Revenues are increasing 16.5% over the current budgeted amounts for the total agency due to project income (activities), private pay individuals in the Day Center and Veteran's Administration.

The agency continues with the building expansion. Good weather has allowed construction to proceed quickly. The opening ceremonies for the Day Center are planned for January of 2006. The rest of the building will have a grand opening in April of 2006.

The Outreach budget is requested with a 6.6% increase in total appropriations and a 1.8% decrease in revenues. The primary reasons for revenue changes from current budget levels are decreases in the supplemental grants and CDBG funding.

CASI is planning to maintain an Outreach program despite the upcoming changes in legislation (Elder Affairs bill) effective 1/1/06.

The changes in the Outreach program include a requirement for a nurse to complete assessments. Another agency in Davenport will be completing the waiver programs and assessments. CASI will continue to serve non-waiver individuals. CASI is currently not accepting new clients into the Outreach program because of the upcoming legislative changes. CASI is also not replacing staff from this program who no longer work for the agency.

Several PPB Indicators are highlighted as follows: (D.1) the FY07 requested number of referrals is higher than the FY06 projected level but the agency does not expect the figure to exceed the FY05 actual experience due to legislation/rule changes. The FY07 requested cost per contact (P.1) is slightly above the FY06 projected level. This is due to the reduction in staff. The FY07 requested number of persons served per FTE (E.1) is 16% higher than the FY06 projected level and

the FY05 actual experience again due to staff reductions and no additional hiring. The agency has requested an increase of 3% in the Scott County contribution. Funding is approved at an inflationary increase of 3% which results in an approved funding level of \$106,330.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Outreach to Older Persons (39A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
President/CEO	-	0.36	-	-	
Vice President/Resource Development	-	0.36	-	-	
Budget Manager	-	0.36	-	-	
Accounting Coordinator	-	0.36	-	-	
Administrative Coordinator	-	0.36	-	-	
Receptionist	-	0.36	-	-	
Janitor	-	0.61	-	-	
Social Services Coordinator	1.00	1.00	1.00	1.00	
Caseworkers	6.50	7.50	6.00	5.50	
TOTAL POSITIONS	7.50	11.27	7.00	6.50	
REVENUE SUMMARY:					
Pledge Revenue	\$0	\$15,944	\$0	\$0	
Elder Care	12,179	12,544	12,544	12,300	
Title III B	40,804	36,205	36,205	36,000	
Title III D	923	1,030	1,030	1,000	
Transfers	51,559	-	-	-	
Title V	-	-	-	-	
LTCIS	15,010	18,798	18,798	15,000	
United Way	53,659	53,659	53,659	55,300	
Contributions	7,943	7,416	-	-	
Activities	32,176	37,080	-	-	
Membership	3,990	7,692	-	-	
Miscellaneous	1,747	1,854	-	-	
Interest	440	187	-	-	
CDBG	70,300	72,409	65,000	65,000	
Rent Revenue	7,724	11,700	-	-	
Project Income	1,019	1,082	1,082	1,082	
Supplemental Grants	930	46,753	-	-	
Admin Revenue Allocation	-	0	174,363	180,002	
Scott County Regional Authority	-	20,000	-	0	
Riverboat Development Authority	10,800	-	-	-	
Bingo	-	27,899	-	-	
SUB-TOTAL REVENUES	\$311,203	\$372,252	\$362,681	\$365,684	
Scott County Contribution	100,229	103,235	103,235	106,330	106,330
Contingency	-	-	-	-	-
TOTAL COUNTY CONTRIBUTION	\$100,229	\$103,235	\$103,235	\$106,330	\$106,330
TOTAL REVENUES	\$411,432	\$475,487	\$465,916	\$472,014	
APPROPRIATION SERVICES					
Personal Services	\$341,876	\$360,983	\$475,967	\$496,754	
Equipment	94	204	-	-	
Expenses	80,257	95,535	8,921	6,780	
Supplies	6,829	13,856	3,438	3,438	
Occupancy	5,760	7,201	2,250	2,250	
TOTAL APPROPRIATIONS	\$434,816	\$477,779	\$490,576	\$509,222	

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 6000.
2. To keep cost per ride below \$1.04.
3. To provide 32,000 rides.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Requests	29,876	30,000	32,000	32,000
WORKLOAD				
1. Passengers transported/rural	4,517	5,000	6,000	6,000
2. Passengers transported/all areas	29,842	30,000	32,000	32,000
3. Enhanced services	3,425	800	700	700
PRODUCTIVITY				
1. Cost client transported/all areas	\$1.08	\$1.08	\$1.04	\$1.04
EFFECTIVENESS				
1. Percent change in clients transported/all areas	-6.20%	0.50%	6.67%	6.67%

ANALYSIS:

<p>This program provides pass through funding fro Great River Bend Transportation Services. The funding is provided to the City of Bettendorf, the City of Davenport and directly to Great River Bend Transportation Service. 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. 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. Most recently Great River Bend Transportation Services started a new route in the rural Davenport and Bettendorf area to assist elderly and handicapped individuals get to medical facilities. The new route increases services by 35 hours per week.</p>	<p>The agency has presented the FY07 requested PPB indicators showing a slight increase in requests (D.1) and the number of passengers transported (W.1, W.2) from the FY06 projected levels. The cost per client tranported/all areas (P.1) is below the FY06 projected level and below the FY05 actual experience.</p> <p>The agency is not requesting an increase for this program. Funding is approved at the requested level of \$40,314.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Transportation for Older Persons (39B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:					
Scott County Contribution	\$39,136	\$40,310	\$40,310	\$40,314	\$40,314
TOTAL REVENUES	\$39,136	\$40,310	\$40,310	\$40,314	\$40,314
APPROPRIATION SUMMARY:					
Expenses	\$40,636	\$40,310	\$40,310	\$40,314	
TOTAL APPROPRIATIONS	\$40,636	\$40,310	\$40,310	\$40,314	

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 65.
2. To maintain hours at 65000.
3. To keep costs at or below \$8.68 per hour.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Admissions	34	55	65	65
2. Program capacity	40	45	48	48
WORKLOAD				
1. Clients Unduplicated	112	135	135	135
2. Client hours	60,816	60,000	65,000	65,000
3. Number of volunteers - unduplicated	16	24	28	28
PRODUCTIVITY				
1. Cost per client hour	\$6.69	\$7.00	\$8.68	\$8.68
EFFECTIVENESS				
1. County contribution as a percent of program costs	4%	3%	3%	3%
2. Volunteer hours in day center	3,061	3,800	3,800	3,800

ANALYSIS:

The FY07 appropriations are requested at a 23.2% increase over the current budgeted levels. This is primarily attributable to a 42.8% increase in personal services in expenses. Revenues are requested with a 43% increase which is income from the Veteran's Administration and the Medicaid Waiver Program.

This program will be the first program affected by the building expansion planned to open in January of 2006. The plan provides for a new day care center. The new day care will be somewhat self-contained and have many homelike amenities.

The program continues to serve persons with heavy supervision needs. The new building will allow the program capacity to grow. The increase in capacity will affect many of the other FY07 requested PPB indicators. The FY07 requested Admissions (D.1) and Program Capacity (D.2) show an increase over the FY06 projected levels.

The FY07 requested number of volunteers (W.3) is slightly above the FY06 projected level and the FY05 actual experience. The FY07 requested county contribution as a percent of program costs (E.1) will remain at 3%.

Although the agency is projecting increased costs with the program expansion and new building, the contractual provisions have capped 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.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Day Care for Older Persons (39C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
President/CEO	-	0.36	-	-	
Vice President/Resource Development	-	0.36	-	-	
Budget Manager	-	0.36	-	-	
Accounting Coordinator	-	0.36	-	-	
Administrative Coordinator	-	0.36	-	-	
Receptionist	-	0.36	-	-	
Janitor	-	0.61	-	-	
Adult Day Center Coordinator	1.00	1.00	1.00	1.00	
Adult Day Center Assistant Coordinator	1.00	1.00	1.00	1.00	
Adult Day Center Nursing Assistant	1.00	1.50	1.00	1.00	
Adult Day Center Facilitators	3.50	2.50	3.50	4.00	
Adult Day Center Aides	1.00	0.80	1.00	1.00	
TOTAL POSITIONS	7.50	9.57	7.50	8.00	
REVENUE SUMMARY:					
Medicaid Waiver	\$110,087	\$104,030	\$133,678	\$167,166	
Pledge Revenue	-	1,592	-	-	
Elder Care	22,995	23,685	23,685	23,000	
Title III D	2,255	2,060	2,060	2,000	
Transfers	46,953	-	-	-	
Title V	3,104	-	14,414	10,000	
Veteran's Administration	114,564	95,275	104,759	125,375	
United Way	14,701	14,711	14,711	15,150	
Contributions	10,200	7,416	-	-	
Activities	32,891	37,080	-	-	
Membership	4,015	7,692	-	-	
Miscellaneous	787	1,854	-	-	
Interest	440	185	-	-	
Rent Revenue	7,724	11,700	-	-	
Project Income	70,969	140,070	95,417	120,777	
Supplemental Grants	180	-	-	-	
Knouse Grant	-	-	-	-	
ADC Meals	6,792	-	7,500	-	
Friendly Thrift	200	-	-	-	
Scott County Regional Authority	-	2,812	-	-	
Admin Revenue Allocation	-	-	174,372	180,003	
Riverboat Development Authority	10,800	-	-	-	
Transportation/ADC	3,431	-	4,000	-	
SUB-TOTAL REVENUES	\$463,088	\$450,162	\$574,596	\$643,471	
Scott County Contribution	14,286	14,286	14,286	14,286	14,286
Contingency	-	-	-	-	-
TOTAL COUNTY CONTRIBUTION	\$14,286	\$14,286	\$14,286	\$14,286	\$14,286
TOTAL REVENUES	\$477,374	\$464,448	\$588,882	\$657,757	
APPROPRIATION SUMMARY:					
Personal Services	\$277,799	\$324,658	\$429,990	\$463,731	
Equipment	94	512	-	-	
Expenses	104,982	91,415	77,697	89,973	
Supplies	10,048	33,941	7,844	7,979	
Occupancy	6,086	7,201	2,327	2,452	
TOTAL APPROPRIATIONS	\$399,009	\$457,727	\$517,858	\$564,135	

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. The dollar value of volunteer services was based on the U.S. Bureau of Labor new hourly rate of \$17.14 per Dovia News.					
PROGRAM OBJECTIVES:					
1. To provide 42,000 hours of volunteer service.					
2. To keep the cost per volunteer hour at \$3.13 or less.					
3. To generate at least \$718,200 worth of volunteer hours.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND					
1. Eligible population		24,678	24,678	24,678	24,678
WORKLOAD					
1. Hours of service		42,261	40,800	42,000	42,000
2. Number of volunteers - unduplicated		566	750	600	600
PRODUCTIVITY					
1. Cost per volunteer hour		\$2.40	\$2.50	\$3.13	\$3.13
2. Cost as percent of dollar value of volunteer service		14.02%	15.00%	18.00%	18.00%
EFFECTIVENESS					
1. Dollar value of volunteer services		\$722,663	\$700,000	\$718,200	\$718,200
2. Hours served per volunteer		75	70	70	70
ANALYSIS:					
<p>The appropriations are requested for FY07 at a 5.3% increase over the FY06 budgeted level. The increases in appropriations are due to salaries and benefits. Revenues are requested with a 20.3% decrease over FY06. This reflects a decrease in supplemental grants.</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 \$37,675.</p> <p>PPB Indicators are highlighted as follows: the agency is expecting a decrease in the FY07 requested number of volunteers (W.2) due to the health/age of the volunteers and the updating of the volunteer list. The FY07 requested level for number of volunteers is equivalent to the FY05 actual experience. The agency reports a better volunteer turn-out during big parties/events such as the St. Patrick's Day events. The agency did increase the FY07 requested number of hours of service (W.1). The FY07 requested level exceeds the FY06 projected level but is consistent with the FY05 actual experience.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Volunteer Services for Older Persons (39D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
President/CEO	-	0.14	-	-	
Vice President/Resource Development	-	0.14	-	-	
Budget Manager	-	0.11	-	-	
Accounting Coordinator	-	0.14	-	-	
Administrative Coordinator	-	0.14	-	-	
Receptionist	-	0.14	-	-	
Janitor	-	0.22	-	-	
Volunteer/Chore Coordinator	0.76	0.76	1.00	1.00	
Listen-To-Me-Read Coordinator	0.50	0.50	0.30	0.30	
TOTAL POSITIONS	1.26	2.29	1.30	1.30	
REVENUE SUMMARY:					
Pledge Revenue	\$0	\$15,804	\$0	\$0	
Transfers	20,051	-	-	-	
Contributions	3,473	2,884	-	-	
Activities	12,513	14,420	-	-	
Membership	1,552	2,991	-	-	
Miscellaneous	270	721	-	-	
Interest	171	72	-	-	
Rent Revenue	3,004	4,550	-	-	
Project Income	402	433	433	433	
Supplemental Grants	70	15,747	-	-	
Scott County Regional Authority	2,155	9,194	-	-	
Admin Revenue Allocation	-	-	67,805	70,002	
Riverboat Development Authority	4,200	-	-	-	
Bingo	-	21,522	-	-	
SUB-TOTAL REVENUES	\$47,861	\$88,338	\$68,238	\$70,435	
Scott County Contribution	35,513	36,578	36,578	37,675	37,675
Contingency	-	-	-	-	-
TOTAL COUNTY CONTRIBUTION	\$35,513	\$36,578	\$36,578	\$37,675	\$37,675
TOTAL REVENUES	\$83,374	\$124,916	\$104,816	\$108,110	
APPROPRIATION SUMMARY:					
Personal Services	\$63,143	\$78,436	\$123,104	\$128,501	
Equipment	37	182	-	-	
Expenses	29,559	35,218	863	984	
Supplies	2,475	8,279	1,653	1,653	
Occupancy	2,305	2,801	428	428	
TOTAL APPROPRIATIONS	\$97,519	\$124,916	\$126,048	\$131,566	

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 4,200 activity sessions.
2. To maintain an average of 20 participants per session.
3. To keep costs per session at or below \$58.78.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Paid Members	1,298	1,500	1,600	1,600
WORKLOAD				
1. Sessions	4,448	4,000	4,200	4,200
PRODUCTIVITY				
1. Cost per session	\$42.53	\$54.83	\$58.78	\$58.78
EFFECTIVENESS				
1. Participants per session	21	20	20	20
2. Staff costs as a percent of program costs	68.73%	70%	46%	46%

ANALYSIS:

FY07 appropriations for this program are requested at a 28.7% increase over the FY06 budgeted level. This is primarily due to increases in personal services such as additional staff for the additional activities and increased printing/marketing costs related to the building expansion.

Revenues for the FY07 are requested with a 6.2% increase. Increases in revenues are primarily due to project income (activities) due to additional space with the new facility and the ability to have more activities.

The indicators for this program include activities which are provided to the Day Care Center in the FY07 requested. The agency has requested a 5% increase in the number of sessions (W.1) over the FY06 projected budgeted level. The FY07 requested level is below the FY05 actual experience. The agency is also expecting an increase in paid members (D.1) due to the building expansion. The cost per session (P.1) is also expected to increase with the new space in the facility and additional staff. The FY07 requested cost per session (P.1) exceeds the FY06 projected budgeted level and the FY05 actual experience.

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Leisure Services for Older Persons (39E)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
President/CEO	-	0.14	-	-	
Vice President/Resource Development	-	0.14	-	-	
Budget Manager	-	0.14	-	-	
Accounting Coordinator	-	0.14	-	-	
Administrative Coordinator	-	0.14	-	-	
Receptionist	-	0.14	-	-	
Janitor	-	0.25	-	-	
Senior Center Coordinator	1.00	1.00	1.00	1.00	
Fitness Center Assistant	1.40	1.40	1.50	1.80	
Activity Managers	-	0.55	-	0.50	
Site Managers	1.00	1.00	1.00	1.00	
Meal Site Assistant	0.25	0.25	0.30	0.30	
TOTAL POSITIONS	3.65	5.29	3.80	4.60	
REVENUE SUMMARY:					
Pledge Revenue	\$0	\$10,950	\$0	\$0	
Title III C	7,513	7,738	7,513	7,513	
Transfers	20,051	-	-	-	
United Way	14,329	13,835	-	-	
Contributions	3,739	2,884	-	-	
Activities	12,513	14,420	-	-	
Membership	2,178	2,991	-	-	
Miscellaneous	386	721	-	-	
Interest	171	72	-	-	
CDBG	13,306	13,727	13,000	13,000	
Rent Revenue	3,004	4,550	-	-	
Project Income	64,422	65,435	70,668	91,118	
Supplemental Grants	76	29,733	-	-	
Knouse Grant	-	0	0	0	
Scott County Regional Authority	-	9,194	-	-	
Admin Revenue Allocation	-	-	67,805	84,002	
Riverboat Development Authority	4,200	-	-	-	
Bingo	-	8,045	-	-	
SUB-TOTAL REVENUES	\$145,888	\$184,295	\$158,986	\$195,633	
Scott County Contribution	18,297	18,297	18,297	18,297	18,297
Contingency	-	-	-	-	-
TOTAL COUNTY CONTRIBUTION	\$18,297	\$18,297	\$18,297	\$18,297	\$18,297
TOTAL REVENUES	\$164,185	\$202,592	\$177,283	\$213,930	
APPROPRIATION SUMMARY:					
Personal Services	\$126,017	\$134,591	\$169,592	\$203,903	
Equipment	1,201	646	-	-	
Expenses	32,004	35,271	5,611	12,297	
Supplies	23,173	18,578	26,164	29,339	
Occupancy	2,992	2,801	1,050	1,350	
TOTAL APPROPRIATIONS	\$185,387	\$191,887	\$202,417	\$246,889	

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 2,000 referrals for assessment.
 2. To continue to have at least 2,800 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 70 days.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
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DEMAND				
1. Referrals for assessment	1,769	2,000	2,000	2,000
2. Requests for prevention services	5,284	2,800	2,800	2,800

WORKLOAD				
1. Clients screened	1,434	1,650	1,650	1,650
2. Admissions	751	700	700	700
3. Hours of individual	3,801	4,000	4,000	4,000
4. Hours of group	39,232	35,000	35,000	35,000
5. Prevention direct service hours	7,007	3,500	3,500	3,500

PRODUCTIVITY				
1. Cost per outpatient service	\$106.81	\$115.47	\$108.86	\$108.86
2. Cost per prevention service	\$84.50	\$101.13	\$132.51	\$132.51
3. Cost per prevention direct service hours	\$63.72	\$65.85	\$106.01	\$106.01

EFFECTIVENESS				
1. Length of stay in treatment (days)	91	70	70	70
2. Patient revenue as a percent of cost	28%	26%	29%	29%
3. % of students reintegrated into public school or graduated	86%	85%	85%	85%
4. % of students identifying risk (related to substance use)	86%	75%	75%	75%

ANALYSIS:

Total appropriations to this program are expected to decrease 6.1%. This is seen across the board in most all line items and is a result of revenues projected to decline approximately 8%. CADS for the past 5 years has been the recipient of Drug Free Grant Demonstration funds and that will not be funded again. A state incentive grant will also not be renewed. The loss of these grant dollars is reflected primarily in a reduction in requests for prevention services (D.2), group hours (W.4) and prevention direct service hours (W.5). CADS has indicated that there will be no layoffs with staff but a reduction through attrition. Less prevention activities will take place through schools but the Red Ribbon and DEFYIT programs will continue.

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.

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. Funding of \$30,000 in Scott County contribution is approved. Funding of \$10,000 in Iowa Dept. of Public Health Substance Abuse funds to pass through to the agency is approved contingent upon the continued availability of this grant. A total funding level of \$40,000 is approved.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Outpatient Services (38A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Executive Director	0.39	0.39	0.39	0.39	
Treatment Supervisor	0.37	0.37	0.37	0.37	
Clinical Director	0.75	0.75	0.75	0.75	
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	0.80	0.40	0.40	
Accounting Specialist	0.78	0.78	0.78	0.78	
Client Accts Receivable Specialist	2.10	1.95	2.10	2.10	
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	11.00	12.00	11.00	9.00	
Counselors	16.00	16.00	17.00	17.00	
Techs/CCW	2.00	2.00	2.00	2.00	
Program Managers	2.50	1.50	2.50	2.50	
TOTAL POSITIONS	43.24	43.49	44.24	42.24	
REVENUE SUMMARY:					
I.D.S.A. Treatment	\$776,601	\$805,074	\$805,074	\$805,074	
I.D.S.A. Prevention	311,428	315,638	236,476	211,476	
United Way	38,438	37,412	38,438	38,438	
Client Fees	103,711	78,256	90,875	95,875	
Insurance Payments	246,632	251,376	255,138	255,138	
Interest	19,644	23,314	23,358	23,358	
Seventh Judicial District	99,208	96,300	96,300	96,300	
Contributions	1,576	1,250	1,250	1,250	
Scott County Jail	1,000	3,900	3,900	3,900	
Local Schools	69,290	69,000	69,000	69,000	
U S Fed Probation	64,572	60,000	60,000	60,000	
Contractual Fees/Payment	260,225	264,125	200,710	182,110	
SUB-TOTAL REVENUES	\$1,992,325	\$2,005,645	\$1,880,519	\$1,841,919	
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	\$2,032,325	\$2,045,645	\$1,920,519	\$1,881,919	
APPROPRIATION SUMMARY:					
Personal Services	\$1,553,090	\$1,499,958	\$1,509,834	\$1,445,200	
Equipment	11,799	9,594	7,554	7,204	
Expenses	335,337	339,089	304,675	287,113	
Supplies	30,538	41,108	35,270	34,742	
Occupancy	78,344	85,033	80,161	79,834	
TOTAL APPROPRIATIONS	\$2,009,108	\$1,974,782	\$1,937,494	\$1,854,093	

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	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Referrals acute	1,036	1,000	1,000	1,000
2. Referrals intermediate	375	400	400	400
3. Referrals halfway house	180	190	180	180
WORKLOAD				
1. Days of acute level care	3,868	3,700	3,700	3,700
2. Days of intermediate level care	7,520	7,650	7,500	7,500
3. Days of halfway house care	8,467	8,360	8,400	8,400
PRODUCTIVITY				
1. Cost per day acute	\$106.18	\$139.42	\$121.72	\$121.72
2. Cost per day intermediate	\$135.95	\$118.86	\$137.50	\$137.50
3. Cost per day halfway house	\$35.51	\$34.18	\$35.09	\$35.09
EFFECTIVENESS				
1. Length of stay (days) acute	3.5	3.7	3.7	3.7
2. Length of stay (days) intermediate	16.5	17.0	17.0	17.0
3. Length of stay (days) halfway house	44.9	44.0	44.0	44.0
4. Patient revenue as percent of program cost	16.1%	14.6%	15.1%	15.1%
5. After residential treatment clients participating in continuum of care	51%	50.0%	50%	50%
ANALYSIS:				
<p>Total FY07 appropriations for the total agency are increasing 1.7% over current budgeted levels. Non-salary costs are decreasing 1.3% over current budgeted levels for the total agency. County funding is approved to increase 2.7% over current budgeted amounts for the total agency. For this program, County funding is approved to increase 3.0% over current budgeted amounts.</p> <p>Organizational change requests for the agency are as follows: overall there will be a .25 FTE reduction for this program.</p> <p>Revenues for this program are expected to increase 4.2%, primarily for increased insurance reimbursements, contractials and client fees.</p> <p>Appropriations for this program are expected to increase 7.6%. The primary reasons for appropriation changes from current budget levels are: increases in health insurance, medical consultants and insurance. 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.</p> <p>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 \$269,056.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Residential Services (38B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
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	0.80	0.40	0.40	
Accounting Specialist	0.78	0.78	0.78	0.78	
Client Accts Receivable Specialist	0.90	0.75	0.90	0.90	
Administrative Assistant	0.39	0.39	0.39	0.39	
Clerical	2.00	2.00	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	10.00	12.00	11.00	11.00	
Program Managers	2.00	1.00	2.00	2.00	
Health Care Coordinator	1.00	1.00	1.00	1.00	
RN/LPN	7.00	7.00	7.00	7.00	
TOTAL POSITIONS	34.17	35.42	35.17	35.17	
REVENUE SUMMARY:					
I.D.S.A. Treatment	\$778,857	\$730,737	\$730,737	\$730,737	
United Way	18,962	19,121	18,962	18,962	
Client Fees	40,562	40,108	43,730	45,730	
Insurance Payments	237,786	200,789	223,045	223,045	
Interest	16,683	16,925	18,036	18,036	
Contributions	629	750	750	750	
County Commitments	36,476	39,000	49,250	49,250	
Scott County Jail	129,000	114,100	126,100	126,100	
Contractual Fees	46,638	20,512	22,625	22,625	
SUB-TOTAL REVENUES	\$1,305,593	\$1,182,042	\$1,233,235	\$1,235,235	
Scott County Contribution	253,611	251,219	261,219	269,056	269,056
TOTAL REVENUES	\$1,559,204	\$1,433,261	\$1,494,454	\$1,504,291	
APPROPRIATION SUMMARY:					
Personal Services	\$1,149,942	\$1,128,503	\$1,237,128	\$1,229,460	
Equipment	14,030	9,365	8,036	8,103	
Expenses	277,935	255,118	273,128	273,717	
Supplies	185,371	177,875	186,609	186,710	
Occupancy	99,958	79,589	78,197	78,261	
TOTAL APPROPRIATIONS	\$1,727,236	\$1,650,450	\$1,783,098	\$1,776,251	

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 \$135.00 (excludes pharmacy cost).				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Estimated number of Scott County citizens below poverty level	16,738	16,738	16,738	16,738
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)	648	650	675	675
WORKLOAD				
1. Cost of Community Services medical services	\$53,761	\$54,000	\$55,000	\$55,000
2. Cost of Community Services dental services	\$1,927	\$2,000	\$2,000	\$2,000
3. Cost of Community Services pharmacy services	\$376,462	\$385,000	\$404,480	\$404,480
4. Cost of Community Services lab services	\$20,570	\$25,000	\$29,000	\$29,000
5. Cost of Community Services x-ray services	\$3,786	\$4,000	\$4,000	\$4,000
PRODUCTIVITY				
1. Cost per Community Services encounter (excludes pharmacy cost)	\$123.52	\$130.77	\$133.33	\$133.33
EFFECTIVENESS				
1. Percent of Community Services encounter requests seen	100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate	\$147.76	\$147.76	\$147.76	\$147.76
ANALYSIS:				
<p>Total FY07 appropriations for the total agency are increasing 7.3% over current budgeted levels. Non-salary costs are increasing 12.7% over current budgeted levels for the total agency. County funding is approved to increase 3.0% over current budgeted amounts for the total agency. For this program, County funding is approved to increase 3.6% over current budgeted amounts for this program.</p> <p>There are no organizational change requests for this program.</p> <p>The primary reasons for revenue changes from current budget levels area maturing provider base that is expected to increase productivity.</p> <p>The primary reasons for appropriation changes from current budget levels are: CHC needs to continue to remain competitive with wages and also continued increases in pharmacy costs. There also needs to be better coordination with Vera French Mental</p>		<p>Health Center with regard to filling out Patient Assistance forms that allow for patients to be eligible for lower pharmacy costs. County staff will work with both Vera French and CHC to ensure that this occurs. Several PPB Indicators are highlighted as follows: Cost of Community Services Pharmacy Services (W.3) is consistent with previous years as costs continue to increase.</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.</p> <p>For this program county funding is approved to increase 3.6% or to a funding level of \$271,941.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Health Services-Community Services (40B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Physician	0.38	0.48	0.44	0.44	
Physician Assistant	0.12	0.12	0.15	0.15	
Nurse Practitioner	0.05	0.06	0.08	0.08	
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	0.23	0.23	0.23	
Registered Nurse	0.21	0.21	0.21	0.21	
LPN/Medical Assistant	0.77	0.83	0.83	0.83	
Dentist	0.10	0.10	0.13	0.13	
Dental Hygienist	0.07	0.07	0.07	0.07	
Dental Assistants	0.26	0.20	0.26	0.26	
Dental Receptionist	0.08	0.15	0.08	0.08	
Pharmacist	0.19	0.08	0.06	0.06	
Pharmacy Technician	0.06	0.05	0.11	0.11	
Information Services Coordinator	0.03	0.03	0.03	0.03	
Medical Records Clerk	0.20	0.20	0.20	0.20	
Security Guard	0.01	0.01	0.01	0.01	
Business Office Coordinator	0.03	0.03	0.03	0.03	
Income Verification	0.08	0.08	0.08	0.08	
Provider Enrollment	0.03	0.03	0.03	0.03	
Patient Account Representative	0.11	0.12	0.11	0.11	
Patient Service Representative	0.52	0.59	0.52	0.52	
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	0.06	0.11	0.06	0.06	
Quality Director & Specialist	0.06	0.06	0.06	0.06	
Clinical Information Coordinator	0.03	0.03	0.03	0.03	
Collab. Coord. & Chronic Care	0.06	0.05	0.09	0.09	
Appointment Scheduler	0.12	0.15	0.12	0.12	
Outreach Worker (Homeless)/Outreach Educator	0.23	0.24	0.23	0.23	
Telephone Operator	0.09	0.06	0.09	0.09	
Coding Specialist	0.19	0.17	0.19	0.19	
Translator	0.11	0.08	0.11	0.11	
Medical Secretary	0.09	0.15	0.09	0.09	
Buildings & Grounds Coordinator	0.03	0.03	0.03	0.03	
Computer Support Technician	0.03	-	0.03	0.03	
Case Managers/Grant Writer	0.08	0.09	0.08	0.08	
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	0.01	-	0.01	0.01	
Accountant	0.03	0.03	0.03	0.03	
Development Assistant	0.03	0.03	0.03	0.03	
TOTAL POSITIONS	5.24	5.41	5.40	5.40	
REVENUE SUMMARY:					
Scott County Contribution	\$249,979	\$262,478	\$262,478	\$271,941	\$271,941
TOTAL REVENUE	\$249,979	\$262,478	\$262,478	\$271,941	\$262,478
APPROPRIATION SUMMARY:					
Personal Services	\$80,044	\$90,000	\$86,000	\$90,000	
Expenses	108,891	110,000	110,000	114,480	
Supplies	267,571	237,000	275,000	290,000	
TOTAL APPROPRIATIONS	\$456,506	\$437,000	\$471,000	\$494,480	

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

PROGRAM OBJECTIVES:

1. To continue increasing provider productivity by better utilizing the team concept to create better patient flow.
2. To maintain the cost per encounter at \$164 or less.
3. To increase the number of users seen in the clinic programs.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
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DEMAND

1. Number of patients under 200% of poverty.	21,508	21,995	23,050	23,050
2. Quad City population	306,868	307,912	307,912	307,912
3. Total number of users at clinic this program	28,214	28,598	29,975	29,975

WORKLOAD

1. Number of encounters for clinic this program	86,686	89,500	92,000	92,000
2. Number of encounters for people under 200% of poverty	66,081	68,836	70,759	70,759
3. Total dental encounters	13,128	13,700	1,450	1,450
4. Total medical encounters	73,558	75,800	77,550	77,550

PRODUCTIVITY

1. Cost per encounter in clinic	\$157.16	\$161.86	\$162.14	\$162.14
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EFFECTIVENESS

1. Gross charges/total costs	120%	117%	117%	117%
2. FQHC Approved Iowa Medicaid Encounter Rate	\$147.76	\$147.76	\$147.76	\$147.76
3. Sliding fee discounts/federal grant	110%	111%	111%	111%

ANALYSIS:

Total FY07 appropriations for the total agency are increasing 7.3% over current budgeted levels. Non-salary costs are increasing 12.7% over current budgeted levels for the total agency. County funding is recommended to increase 3% over current budgeted amounts for the total agency. For this program, County funding is not increasing over current budgeted amounts.

There are no organizational requests for this program.

The primary reasons for revenue changes from current budget levels are: a maturing provider base that is expected to increase productivity.

The primary reasons for appropriation changes from current budget levels are: CHC needs to continue to remain competitive with wages and also a continued increase in pharmacy costs. 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.

It is approved that funding remain at \$52,946.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Health Services - Other (40C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Physician	12.56	15.72	14.50	14.50	
Physician Assistant	3.88	3.98	4.85	4.85	
Nurse Practitioner	1.58	1.84	2.55	2.55	
Nutritionist	0.97	0.97	0.97	0.97	
Health Educator	0.97	0.97	0.97	0.97	
Social Worker	1.28	1.36	1.28	1.28	
X-Ray Technician	2.07	1.84	2.07	2.07	
Lab Technician	7.42	7.40	7.42	7.42	
Registered Nurse	6.93	6.89	6.93	6.93	
LPN/Medical Assistant	25.44	27.17	27.38	27.38	
Dentist	3.40	3.40	4.40	4.40	
Dental Hygienist	2.29	2.29	2.29	2.29	
Dental Assistants	8.58	6.70	8.58	8.58	
Dental Receptionist	2.58	4.85	2.58	2.58	
Pharmacist	2.27	2.72	1.94	1.94	
Pharmacy Technician	2.03	1.55	3.49	3.49	
Information Services Coordinator	0.92	0.97	0.92	0.92	
Medical Records Clerk	6.59	6.70	6.59	6.59	
Security Guard	0.17	0.19	0.17	0.17	
Business Office Coordinator	0.97	0.97	0.97	0.97	
Income Verification	2.63	2.91	2.63	2.63	
Provider Enrollment	0.97	0.97	0.97	0.97	
Patient Account Representative	3.65	3.88	3.65	3.65	
Patient Service Representative	16.96	19.41	16.96	16.96	
Executive Director	0.97	0.97	0.97	0.97	
Director of Clinic/Finance/Program/HR	3.88	3.88	3.88	3.88	
Administrative Assistant	1.97	3.49	1.97	1.97	
Quality Director & Specialist	1.94	1.94	1.94	1.94	
Clinical Information Coordinator	0.97	0.97	0.97	0.97	
Collab. Coord. & Chronic Care	1.94	1.75	2.91	2.91	
Appointment Scheduler	3.95	4.85	3.95	3.95	
Outreach Worker (Homeless)/Outreach Educator	7.73	7.76	7.73	7.73	
Telephone Operator	2.97	1.94	2.97	2.97	
Coding Specialist	6.22	5.63	6.22	6.22	
Translator	3.52	2.53	3.52	3.52	
Medical Secretary	2.97	4.85	2.97	2.97	
Case Managers/Grant Writer	2.67	2.91	2.67	2.67	
Buildings & Grounds Coordinator	0.97	0.97	0.97	0.97	
Computer Support Technician/Director of Development	1.46	-	1.46	1.46	
Accounting Specialist	0.97	0.97	0.97	0.97	
Medical Clinic Manager	1.94	1.94	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	
TOTAL POSITIONS	168.03	176.88	176.95	176.95	
Iowa State Dept Health/Child Health	\$134,345	\$140,000	\$126,665	\$125,000	
HHS-UHI	3,240,530	3,152,816	2,829,484	2,829,484	
Patient Fees	10,213,420	10,200,000	10,900,000	11,400,000	
Other	1,516,763	1,079,240	782,148	1,137,190	
SUB-TOTAL REVENUES	\$15,105,058	\$14,572,056	\$14,638,297	\$15,491,674	
Scott County Contribution	52,946	52,946	52,946	52,946	52,946
TOTAL REVENUE	\$15,158,004	\$14,625,002	\$14,691,243	\$15,544,620	
APPROPRIATION SUMMARY:					
Personal Services	\$8,327,000	\$9,139,362	\$9,251,806	\$9,530,754	
Expenses	2,251,093	2,370,000	2,261,200	2,380,000	
Supplies	2,582,295	2,008,000	2,580,000	2,605,000	
Occupancy	418,031	411,000	393,848	400,953	
TOTAL APPROPRIATIONS	\$13,578,419	\$13,928,362	\$14,486,854	\$14,916,707	

