

**PHYSICAL HEALTH & SOCIAL SERVICES  
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<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Community Services Administration (17A)</b>		
<b>ACTIVITY: Services to Poor</b>		<b>ORGANIZATION: Community Services</b>		
<b>PROGRAM MISSION:</b> To provide administration of the department, including administration of the Scott County Management Plan for MH/DD Services, the Veteran Services program, the General Relief program, the Substance Abuse programs, and other social services and institutions.				
<b>PROGRAM OBJECTIVES:</b> 1. To maintain administrative costs at 2% or less of department budget.				
<b>PERFORMANCE INDICATORS</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	12.50	12.50	12.50	12.50
2. Liaison activities requested	257	235	235	235
3. Appeals/reviews requested	3	5	5	5
4. Number of authorized agencies	4	4	4	4
5. Total departmental budget	\$7,595,031	\$8,274,515	\$9,388,394	\$9,388,394
<b>WORKLOAD</b>				
1. Percent of time spent on administration	45%	45%	45%	45%
2. Percent of time spent on program management	15%	25%	25%	15%
3. Percent of time spent on special projects	25%	15%	15%	25%
4. Percent of time spent on authorized agencies	15%	15%	15%	15%
<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of departmental budget	1.00%	2.00%	2.00%	2.00%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	95%	100%	100%	100%
<b>ANALYSIS:</b>				
<p>The FY08 appropriations for the total department are approved to increase 13.5% over current budgeted levels. Non-salary costs are approved to increase 14.5% over current budgeted levels. Revenues are approved to increase 8.5% over current budgeted amounts for the total department. This is primarily due to the additional revenue received from the state for payment of services for State Payment Program individuals (SPP cases). The SPP cases were transitioned to the counties for fiscal management effective October 1, 2006 as a result of legislative action, HF2780.</p> <p>For this program, non-salary costs are approved to increase 50% over current budgeted amounts. This is primarily due to the Director being involved in more legislative activities in Des Moines and participating in workgroup meetings with DHS and IME. The Director is a member of the Community Services Legislative Review Committee. This committee meets weekly in Des Moines during the legislative session. Because MH/DD funding remains a serious issue, the Director is in Des Moines frequently to help lobby and educate legislators on the needed services and programs provided in the community.</p> <p>The MH/DD funding and system is in a critical state. It is unknown at this time how much additional funding the county will receive. Because of the complicated funding formula, counties are not notified until January (mid fiscal year) of their total funding amount. During the 2006 legislative session, an additional 5.1 million was put into the system to temporarily help the counties facing financial crisis. The additional money was allocated to all 99 counties because of the funding formula. Additional money from the state needs to be allocated in order to avoid program and service cuts. The state needs to address the lack of flexibility the counties have in terms of generating funds for MH/DD services. The Workload PPB Indicator, percent of time spent on special projects, (W.3), is requested at a higher level due to the special committees and workgroups the Director serves on in Des Moines. The other PPB Indicators are presented with requested levels consistent with the FY07 projected levels and the FY06 actuals.</p> <p>This department budget supports the County's Target Issues and Management Agenda in regards to MH/DD Redesign. This department monitors legislation and lobbys for appropriate funding. The department encourages community members and agencies to lobby legislators as well. The Director of this department participates in MH/DD Redesign workgroups as requested.</p> <p>Funding is approved at the requested level of \$110,392.</p>				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
<b>PROGRAM: Community Services Admin (17A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
725-A Community Services Director	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$87,422	\$97,384	\$94,996	\$102,842	\$102,842
Expenses	6,515	4,725	7,250	7,250	7,250
Supplies	108	300	300	300	300
<b>TOTAL APPROPRIATIONS</b>	<b>\$94,045</b>	<b>\$102,409</b>	<b>\$102,546</b>	<b>\$110,392</b>	<b>\$110,392</b>

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: General Assist/Other Social Services (17B)</b>			
<b>ACTIVITY: Services to Poor</b>		<b>ORGANIZATION: Community Services</b>			
<b>PROGRAM MISSION:</b> To provide financial assistance in meeting basic needs to Scott County residents.					
<b>PROGRAM OBJECTIVES:</b> 1. To provide 100 community referrals. 2. To conduct 7000 or more client interviews.					
<b>PERFORMANCE INDICATORS</b>		<b>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
<b>DEMAND</b>					
1. Applications for assistance		6,446	7,500	7,500	7,200
2. Population below 100% of poverty		17,914	17,914	17,914	17,914
<b>WORKLOAD</b>					
1. Applications approved		3,354	3,800	3,800	3,800
2. Referrals issued		126	100	100	100
3. Interviews conducted		5,852	7,000	7,000	7,000
4. Clients in work program		88	135	135	135
5. Total client hours worked		11,156	16,000	16,000	13,000
<b>PRODUCTIVITY</b>					
1. Average assistance granted		\$139.90	\$140.15	\$140.15	\$140.15
<b>EFFECTIVENESS</b>					
1. Percent of applications approved		52%	50%	50%	50%
<b>ANALYSIS:</b>					
<p>For this program, non-salary costs are approved to decrease 1.4% over the current budgeted amounts. Revenues are requested to increase less than 1% over the current budgeted level. This is due to the unknown number of Social Security claims that will be approved as well as the amount of reimbursement the county will receive. The revenues will most likely be higher.</p> <p>The FY06 actual expenditures for rent assistance and utilities were much lower than expected. This area fluctuates from year to year and is difficult to predict. The FY06 actual expenditure for burials exceeded the budget level, setting an all time record high. Again, this area is difficult to predict in terms of the number of people needing assistance and the expenses.</p>		<p>Two of the PPB Indicators are requested at a lower level in order to be more consistent with the FY06 actuals and the current experiences. The number of applications for assistance (D.1) was decreased. The total number of client hours worked in the Work Readiness Program (W.5) was also decreased. Over the past two years, there has been a decline in the number of clients working in the program. This has been due to medical and/or mental health issues.</p> <p>Funding is approved at the requested level of \$700,556.</p>			

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
<b>PROGRAM: General Assist/Other Services (17B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
430-A Case Aide Supervisor	1.00	1.00	1.00	1.00	1.00
298-A Veteran's Affairs 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
<b>TOTAL POSITIONS</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>
<b>REVENUE SUMMARY:</b>					
Fees and Charges	\$3,341	\$3,000	\$3,000	\$3,210	\$3,210
Miscellaneous	106,715	60,000	60,000	60,000	60,000
<b>TOTAL REVENUES</b>	<b>\$110,056</b>	<b>\$63,000</b>	<b>\$63,000</b>	<b>\$63,210</b>	<b>\$63,210</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$193,133	\$208,822	\$202,220	\$214,321	\$214,321
Equipment	1,052	2,000	2,000	2,100	2,100
Expenses	470,296	488,035	481,335	481,435	481,435
Supplies	2,755	3,200	2,700	2,700	2,700
<b>TOTAL APPROPRIATIONS</b>	<b>\$667,236</b>	<b>\$702,057</b>	<b>\$688,255</b>	<b>\$700,556</b>	<b>\$700,556</b>

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

**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 180 or more welfare interviews.
2. To provide 600 or more veteran service interviews.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
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<b>DEMAND</b>				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	1,613	1,000	1,000	1,000
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	204	180	180	180

<b>WORKLOAD</b>				
1. Welfare assistance interviews	186	180	180	180
2. Number of welfare cases assisted	94	90	90	90
3. Veterans services interviews	927	600	600	600

<b>PRODUCTIVITY</b>				
1. Cost/per case assisted	\$1,144.17	\$1,266.15	\$1,266.15	\$1,266.15

<b>EFFECTIVENESS</b>				
1. Percent of welfare requests assisted	57%	50%	50%	50%
2. Total amount approved for compensations and pensions	\$368,190	\$350,000	\$350,000	\$350,000

**ANALYSIS:**

For this program, non-salary costs are approved to increase 4.4% over current budgeted amounts. There are several reasons for the increased costs. The number of VA Commissioners was increased to five in August, 2006. The per diem and expenses (meeting expenses and mileage paid to each Commissioner) were increased to reflect the additional Commissioners. The new VA Director started in September, 2006 and will need additional training and classes for his position.

Although the FY06 actual expenditure for rental assistance was higher than the FY05 actual, the expense did not exceed the budgeted level. The FY06 utilities expenditure was also much lower than expected. It is difficult to predict expenditures of this nature. The burial expenditures were higher than previous years. The VA Commission believes it is due to the increasing number of aging and ill World War II veterans.

The PPB Indicators are lower than the previous year due to having a two month Director vacancy. The VA Director is working on educating the community of the capabilities of the Scott County Veterans Affairs office.

The PPB Indicator, (E.2), is difficult to predict. The dollar amount approved for compensation and pensions (E.2) is not always reported to the VA Director by the veteran or by the local service organization. In addition to not receiving the information about approved claims, the processing time for claims is very lengthy. It can take up to nine months for a claim to be processed.

Funding is approved at the requested level of \$117,152.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
<b>PROGRAM: Veteran Services (17D)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
298-A Veteran's Affairs Director/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	\$653	\$1,500	\$3,944	\$1,500	\$1,500
<b>TOTAL REVENUES</b>	<b>\$653</b>	<b>\$1,500</b>	<b>\$3,944</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$63,881	\$62,229	\$40,344	\$51,952	\$51,952
Equipment	-	250	250	250	250
Expenses	46,633	61,225	58,100	63,900	63,900
Supplies	846	1,000	1,000	1,050	1,050
<b>TOTAL APPROPRIATIONS</b>	<b>\$111,360</b>	<b>\$124,704</b>	<b>\$99,694</b>	<b>\$117,152</b>	<b>\$117,152</b>

<b>SERVICE AREA: Physical Health &amp; Education</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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. # of program budget indicator objectives	14	14	14	14
2. # of program evaluations	3	3	3	3
3. # of customer surveys	4	3	3	3
4. Departmental Budget	\$4,724,676	\$5,115,177	\$5,645,438	\$5,645,438

<b>WORKLOAD</b>				
1. # of program budget indicator objectives completed	9	14	11	11
2. # of program evaluations completed	2	3	3	3
3. # of customer surveys completed	4	3	3	3

<b>PRODUCTIVITY</b>				
1. Cost/program budget indicator objective	\$4,126.00	\$10,961.00	\$12,097.36	\$12,097.36
2. Cost/program evaluation	\$2,387.17	\$3,448.37	\$3,511.87	\$3,511.87
3. Cost/customer survey	\$835.22	\$909.48	\$1,025.55	\$1,025.55

<b>EFFECTIVENESS</b>				
1. % of program budget indicator objectives completed	64%	80%	80%	80%
2. % of program evaluations completed	67%	100%	100%	100%
3. % of customer surveys completed	133%	100%	100%	100%

**ANALYSIS:**

<p>Total FY08 appropriations for the total department are approved to increase 10.5% over current budgeted levels. Non-salary costs are approved to increase 15.3% over current budgeted levels for the total department. Revenues are approved to increase 4.9% over current budgeted amounts for the total department. For this program, non-salary costs are approved to increase 11.8% over current budgeted amounts.</p> <p>Organizational change requests for the department are as follows: we are requesting the upgrade of one Environmental Health Specialist position due to the increased work responsibilities of the Environmental Health Coordinator and the span of control for this position. Following review by the Human Resources Department and the Employee Hay Review Committee the position is to remain at the current hay point level.</p>	<p>The primary reasons for revenue changes from current budget levels are: increases in a number of grants and fees including: Maternal and Child Health Grant, Tobacco, Child Health Consultant and water well testing and permits fees.</p> <p>The primary reasons for appropriation changes from current budget levels are: continued increases in the jail health program including hospital, x-ray, dental, laboratory and in particular high pharmacy costs. Specifically to health administration, expenses have increased by \$3,540 because instead of spreading the allocation for postage across all cost centers it is now only being taken out of administration.</p> <p>Several PPB Indicators are highlighted as follows: FY'06 was the second 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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<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
<b>PROGRAM: Administration (20R)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
805-A Health Director	1.00	1.00	1.00	1.00	1.00
571-A Deputy Director	1.00	1.00	1.00	1.00	1.00
252-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
<b>TOTAL POSITIONS</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>
<b>REVENUE SUMMARY:</b>					
Charges for Services	\$5	\$0	\$0	\$25	\$25
Miscellaneous	21	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25</b>	<b>\$25</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	450,314	\$476,546	\$489,502	\$510,890	\$510,890
Expenses	16,877	21,355	21,355	24,895	24,895
Supplies	7,278	9,226	9,226	9,300	9,300
<b>TOTAL APPROPRIATIONS</b>	<b>474,469</b>	<b>507,127</b>	<b>520,083</b>	<b>545,085</b>	<b>545,085</b>

<b>SERVICE AREA: Physical Health &amp; Education</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 85% of clients presenting at Health department clinics.
3. 99% of eligible county employees will receive an annual health screening.

<b>PERFORMANCE INDICATORS</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
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**DEMAND**

1. Number of communicable diseases reported	3,446	5,500	4,600	4,600
2. Number of clients requesting clinic services	6,061	6,500	6,500	6,500
3. Number of county employees eligible for an annual health screening	892	600	895	895

**WORKLOAD**

1. Number of communicable diseases requiring investigation	302	125	300	300
2. Number of clients seen in clinics	5,353	5,850	5,525	5,525
3. Number of eligible county employees screened	890	594	886	886

**PRODUCTIVITY**

1. Cost/communicable disease investigation	\$12.34	\$14.51	\$13.60	\$13.60
2. Cost/clinic seen	\$37.57	\$57.65	\$60.84	\$60.84
3. Cost/eligible employee screened	\$5.04	\$9.38	\$11.53	\$11.53

**EFFECTIVENESS**

1. Percent of communicable disease investigations initiated	100%	100%	100%	100%
2. Percent of client needs provided	88%	90%	95%	95%
3. Percent of eligible county employees receiving a health screening	100%	99%	99%	99%

**ANALYSIS:**

Revenues for this program are approved to increase 3.5% over current budgeted amounts and is primarily due to an expected increase in grant monies from Scott County Kids Empowerment for the Child Health Nurse Consultant program and the I-4 Immunization Program. A continued decrease is expected in the Lead grant.

For this program, non-salary costs are approved to increase 10% over current budgeted amounts.

The primary reasons for appropriation changes from current budget levels are: an increase in dollars for the medical director, travel, schools of instruction and pharmaceutical supplies for employee health and schools. For the most part pharmaceutical supplies are reimbursed. Many of the positions within clinical services are required to obtain a variety of trainings and certifications in order to obtain or keep grants.

Several PPB Indicators are highlighted as follows: baseline indicators are now in place for this program with two year's history allowing the department to measure performance for investigating communicable diseases (W.1). Although we are projecting 300 communicable diseases requiring investigation this is very difficult to project and is based on previous history of cases and outbreaks.

The number of clients seen in clinic (W.2) and the number of county employees screened (W.3) also have two years worth of data.

This program continues to support the County's Target Issues and Management Agenda as follows: following objectives as set out through homeland security/emergency preparedness and NIMS compliance.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
<b>PROGRAM: Clinical Services (20S)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
470-A Clinical Services Coordinator	-	1.00	1.00	1.00	1.00
417-A Clinical Services Coordinator	1.00	-	-	-	-
397-A Clinical Nurse Specialist	-	1.00	1.00	1.00	1.00
366-A Public Health Nurse	6.00	5.00	5.00	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
<b>TOTAL POSITIONS</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$196,871	\$208,285	\$210,785	\$213,985	\$213,985
Fees and Charges	10,668	11,000	11,000	12,000	12,000
Miscellaneous	2,787	2,000	2,000	3,000	3,000
<b>TOTAL REVENUES</b>	<b>\$210,326</b>	<b>\$221,285</b>	<b>\$223,785</b>	<b>\$228,985</b>	<b>\$228,985</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$605,522	\$677,429	\$643,062	\$723,245	\$723,245
Equipment	-	4,000	4,000	2,800	2,800
Expenses	80,527	115,841	125,841	129,861	129,861
Supplies	29,576	24,787	24,787	26,423	26,423
<b>TOTAL APPROPRIATIONS</b>	<b>\$715,625</b>	<b>\$822,057</b>	<b>\$797,690</b>	<b>\$882,329</b>	<b>\$882,329</b>

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Community Relations &amp; Planning (20T)</b>			
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>			
<b>PROGRAM MISSION:</b> Inform, educate, and empower people about health issues					
<b>PROGRAM OBJECTIVES:</b>					
1. 98% 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.					
<b>PERFORMANCE INDICATORS</b>		<b>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
<b>DEMAND</b>					
1. Number of education presentations for service providers		86	80	80	80
2. Number of education presentations for the community		166	120	150	150
3. Number of media requests		158	130	150	150
<b>WORKLOAD</b>					
1. Number of education presentations for service providers completed		85	80	78	78
2. Number of education presentations for the community completed		167	118	147	147
3. Number of media requests responses		158	128	153	153
<b>PRODUCTIVITY</b>					
1. Cost/presentation to service providers		\$189.29	\$134.53	\$112.33	\$112.33
2. Cost/presentations to the community		\$112.73	\$106.04	\$80.98	\$80.98
3. Cost/media request response		\$16.28	\$17.03	\$17.84	\$17.84
<b>EFFECTIVENESS</b>					
1. Percent of education presentations to service providers		99%	100%	98%	98%
2. Percent of education presentations to the community		101%	98%	98%	98%
3. Percent of media requests responded to within 24 hours		100%	99%	99%	99%
<b>ANALYSIS:</b>					
<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. Revenues are approved to increase 8.1% over current budgeted amounts with increases projected in the MCH and Tobacco grants while others remain flat. Non-salary costs are approved to increase 6.2% over current budgeted levels for the program. The increase is due to the MCH grant being a reimbursable allotment and being subcontracted back out into the community. There are no organizational change requests for this program. Several PPB Indicators are highlighted as follows: baseline indicators are now in place for this program with two 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). This program supports the County's Target Issues and Management Agenda as follows: following objectives through homeland security/emergency preparedness plans and NIMS compliance.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
<b>PROGRAM: Community Relations &amp; Planning (20T)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
417-A Community Health Coordinator	1.00	1.00	1.00	1.00	1.00
355-A Community Health Consultant	3.00	3.00	3.00	3.00	3.00
<b>TOTAL POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$1,447,372	\$1,405,004	\$1,405,004	\$1,519,411	\$1,519,411
Miscellaneous	1,014	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$1,448,386</b>	<b>\$1,405,004</b>	<b>\$1,405,004</b>	<b>\$1,519,411</b>	<b>\$1,519,411</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$236,268	\$266,254	\$258,043	\$279,454	\$279,454
Expenses	1,373,105	1,467,856	1,467,856	1,557,131	1,557,131
Supplies	4,480	2,897	2,897	5,350	5,350
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,613,853</b>	<b>\$1,737,007</b>	<b>\$1,728,796</b>	<b>\$1,841,935</b>	<b>\$1,841,935</b>

<b>SERVICE AREA: Physical Health &amp; Education</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. 90% of facilities/homes will be in compliance on re-inspection with Iowa Codes.					
3. 75% of newly identified homes of children with blood lead levels of 15 ug/dl or above will be remediated within 6 months.					
<b>PERFORMANCE INDICATORS</b>		<b>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
<b>DEMAND</b>					
1. Number of environmental inspections required		3,987	4,000	4,000	4,000
2. Number of environmental health re-inspections required		544	900	900	900
3. Number of identified lead homes		14	20	20	20
<b>WORKLOAD</b>					
1. Number of environmental health inspections conducted		3,987	4,000	4,000	4,000
2. Number of environmental health re-inspections conducted		483	900	900	900
3. Number of identified lead homes remediated		9	15	20	20
<b>PRODUCTIVITY</b>					
1. Cost/environmental health inspection conducted		\$116.75	\$120.54	\$132.67	\$132.67
2. Cost/environmental health re-inspection conducted		\$116.75	\$120.54	\$132.67	\$132.67
3. Cost/remediation management of lead homes		\$175.00	\$174.51	\$183.11	\$183.11
<b>EFFECTIVENESS</b>					
1. Percent of environmental health inspections completed		100%	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes		89%	90%	90%	90%
3. Percent of identified lead homes remediated		64%	75%	75%	75%
<b>ANALYSIS:</b>					
<p>Revenues for this program are approved to increase 3.2% over current budgeted amounts and are primarily due to increased water well testing and permit fees.</p> <p>For this program, non-salary costs are approved to increase 1.4% over current budgeted amounts.</p> <p>There is an organizational change request with this program in that the department is requesting the upgrade of one Environmental Health Specialist position due to the increased work responsibilities of the Environmental Health Coordinator and the span of control of this position. Following review by the Human Resources Department and the Employee Hay Review Committee the position will remain at the current hay point level.</p> <p>Several PPB Indicators are highlighted as follows: baseline indicators are now in place for this program with two year's history allowing the department to measure</p>		<p>performance for the number of environmental health inspections conducted (W.1), the number of environmental health re-inspections conducted (W.2), and a new indicator to identify the number of homes that are remediated (W.3).</p> <p>The number of environmental health re-inspections conducted is projected to increase dramatically due to a change in our food service inspection procedures where re-inspections are conducted two weeks later to ensure compliance.</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 and NIMS compliance.</p>			

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
<b>PROGRAM: Environmental Health (20U)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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
<b>TOTAL POSITIONS</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$31,571	\$36,100	\$40,500	\$36,700	\$36,700
Licenses and Permits	250,445	256,500	256,500	268,900	268,900
Fees and Charges	21,355	27,800	27,800	24,400	24,400
Miscellaneous	295	-	-	500	500
<b>TOTAL REVENUES</b>	<b>\$303,666</b>	<b>\$320,400</b>	<b>\$324,800</b>	<b>\$330,500</b>	<b>\$330,500</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$522,321	\$572,491	\$537,070	\$569,051	\$569,051
Equipment	22,218	7,600	7,600	7,600	7,600
Expenses	100,756	128,513	128,513	130,495	130,495
Supplies	14,967	19,517	19,517	19,682	19,682
<b>TOTAL APPROPRIATIONS</b>	<b>\$660,262</b>	<b>\$728,121</b>	<b>\$692,700</b>	<b>\$726,828</b>	<b>\$726,828</b>

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Administrative Support (21A)</b>			
<b>ACTIVITY: Services to Poor</b>		<b>ORGANIZATION: Human Services</b>			
<b>PROGRAM MISSION:</b> The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with others, the Department of Human Services meets the unique needs of individuals who are experiencing personal, economic, social or health problems. The primary responsibility of the Department is to help and empower individuals and families to become increasingly self-sufficient and productive and strive to improve the well being of all the people of the State of Iowa.					
<b>PROGRAM OBJECTIVES:</b>					
1. To process FIP/Medical applications within 30 days at 99%.					
2. To process Food Stamp applications within 30 days at 99%.					
3. To process Service applications within 30 days at 99%.					
<b>PERFORMANCE INDICATORS</b>		<b>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
<b>DEMAND</b>					
1. Authorized personnel (FTE's)		107	108	108	108
2. Authorized SW 3s		16	18	18	18
3. Authorized SW 2s		19	20	20	20
4. Authorized IM 2's		44	44	44	44
<b>WORKLOAD</b>					
1. Child/Adult assessment completed per month		153	165	165	165
2. Service intake and ongoing cases served		2,527	2,630	2,630	2,630
3. Income maintenance, intake and ongoing cases		19,151	19,455	19,455	19,455
<b>PRODUCTIVITY</b>					
1. Child/Adult assessment completed per month/per worker		9.20	10.32	10.32	10.32
2. Service intake ongoing cases served per month/per worker		131	150	150	150
3. Income maintenance, intake and ongoing cases per month/per worker		435	450	450	450
<b>EFFECTIVENESS</b>					
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		99.0%	99.0%	99.0%	99.0%
<b>ANALYSIS:</b>					
<p>The FY08 appropriations for this program are requested to increase 4% over the current budgeted levels. The increase in appropriations is primarily due to office furniture and equipment needs such as new chairs, computer screens, telephone head sets and fax machine.</p> <p>The Department of Human Services has many programs and responsibilities. The department continues to monitor the Iowa Care Program (Medicaid Expansion). The department also monitors the Centralized Intake for Child Abuse reports, child and adult assessments and income maintenance for eligibility purposes.</p> <p>The Department of Human Services continues to promote community awareness by sending mass mailings to the client population rechecking all who may be eligible for other benefits.</p>			<p>Several PPB Indicators are requested at a higher level. The FY07 projected Workload and Productivity Indicators were increased to reflect the current experience. The Effectiveness Indicators remain at the same high level of quality and service.</p> <p>Funding is approved at the requested level of \$77,752.</p>		



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
<b>PROGRAM: Administrative Support (21A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$27,378	\$33,611	\$33,611	\$34,988	\$34,988
<b>TOTAL REVENUES</b>	<b>\$27,378</b>	<b>\$33,611</b>	<b>\$33,611</b>	<b>\$34,988</b>	<b>\$34,988</b>
<b>APPROPRIATION SUMMARY:</b>					
Equipment	\$3,949	\$4,156	\$4,156	\$5,253	\$5,253
Expenses	24,335	27,908	26,609	28,184	28,184
Supplies	36,675	42,626	42,200	44,315	44,315
<b>TOTAL APPROPRIATIONS</b>	<b>\$64,959</b>	<b>\$74,690</b>	<b>\$72,965</b>	<b>\$77,752</b>	<b>\$77,752</b>

<b>SERVICE AREA: 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>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To make 3,295 collateral contacts.					
2. To service 212 people per FTE.					
3. To keep costs per contact under \$49.12.					
<b>PERFORMANCE INDICATORS</b>		<b>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
<b>DEMAND</b>					
1. Referrals to program		723	700	725	725
<b>WORKLOAD</b>					
1. Contacts - individual client		6,418	3,500	3,605	3,605
2. Group Presentations		91	75	77	77
3. Collateral contacts		6,400	3,200	3,295	3,295
4. Unduplicated number of persons served on individual basis		1,056	925	953	953
5. Unduplicated number of persons served in Central City		235	235	245	245
<b>PRODUCTIVITY</b>					
1. Cost per contact		\$30.71	\$35.00	\$49.12	\$49.12
<b>EFFECTIVENESS</b>					
1. Number of persons served per FTE (individual)		182	150	212	212
2. Contacts per individual person served		12.1	10.0	7.2	7.2
3. Staff costs as a percent of program costs		49%	53%	51%	51%
4. Number of clients served in Case Management Program (Avg/Month)		200	N/A	N/A	N/A
<b>ANALYSIS:</b>					
<p>The total FY08 appropriations for the total agency are increasing 2.1% over current budgeted levels. Revenues are requested to increase 2.1 % over the FY07 budgeted levels for the total agency due to the new, expanded Adult Day Center, new office space available for rent and the use of the building for private parties. County funding is approved for the total agency to increase 3% over current budgeted amounts.</p> <p>The building expansion was completed in the spring of 2006. The new building can serve many more seniors and others in the community.</p> <p>The Outreach Program budget is requested with a decrease in total appropriations of 33% and a 26% decrease in revenues. This is primarily due to 2006 legislative changes with case management. CASI no longer provides Waiver case management services to individuals. This is now done by Generations Area Agency on Aging.</p>		<p>The legislative changes resulted in the reductions in federal and state funding from Generations Area Agency on Aging and from the Community Development Block Grant (CDBG).</p> <p>Several Indicators are highlighted as follows: The Cost per Contact (P.1) is significantly higher as the program now only handles Outreach clients (non-waiver) and they often require much more time spent per contact. The previous Case Management clients, once established in the system, could usually be helped with very quick contacts so more could be contacted per day. The Contacts per individual served (E.1) is lower because the Outreach clients are not always on-going cases. They may only need a few contacts before their particular problem is solved, whereas, case management clients were all on-going cases. This is also the reason why the number of persons served per FTE (individual) (E.1) is higher. There is more</p>		<p>turnover in the client base.</p> <p>The agency has requested an increase of 4% in the Scott County contribution. Funding is approved at an inflationary increase of 4% which results in a funding level of \$110,583.</p>	

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</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>					
Social Services Coordinator	1.00	1.00	1.00	1.00	
Senior Advocates	4.75	5.50	3.50	3.50	
<b>TOTAL POSITIONS</b>	<b>5.75</b>	<b>6.50</b>	<b>4.50</b>	<b>4.50</b>	
<b>REVENUE SUMMARY:</b>					
Elder Care	\$3,732	\$12,300	\$3,238	\$5,178	
Title III B	25,549	36,000	8,940	7,000	
Title III D	422	1,000	-	-	
LTCIS	6,250	15,000	-	-	
Generations Senior Living	1,599	-	-	-	
United Way	53,577	55,300	53,647	55,256	
Contributions	3,364	-	2,500	2,575	
Miscellaneous	500	-	-	-	
CDBG	66,338	65,000	43,686	40,000	
Project Income	-	1,082	-	-	
Admin Revenue Allocation	92,500	180,002	123,046	128,465	
<b>SUB-TOTAL REVENUES</b>	<b>\$253,831</b>	<b>\$365,684</b>	<b>\$235,057</b>	<b>\$238,474</b>	
Scott County Contribution	103,236	106,330	106,330	110,583	110,583
<b>TOTAL REVENUES</b>	<b>\$357,067</b>	<b>\$472,014</b>	<b>\$341,387</b>	<b>\$349,057</b>	
<b>APPROPRIATION SERVICES</b>					
Personal Services	\$392,520	\$496,754	\$314,222	\$329,646	
Expenses	6,600	6,780	6,176	6,293	
Supplies	962	3,438	1,200	2,500	
Occupancy	369	2,250	540	556	
<b>TOTAL APPROPRIATIONS</b>	<b>\$400,451</b>	<b>\$509,222</b>	<b>\$322,138</b>	<b>\$338,995</b>	

<b>SERVICE AREA: 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 5,800.
2. To keep cost per ride below \$1.19.
3. To provide 28,000 rides.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. Requests	27,162	32,000	28,000	28,000
<b>WORKLOAD</b>				
1. Passengers transported/rural	5,474	6,000	5,800	5,800
2. Passengers transported/all areas	27,162	32,000	28,000	28,000
3. Enhanced services	535	700	700	700
<b>PRODUCTIVITY</b>				
1. Cost client transported/all areas	\$1.20	\$1.04	\$1.19	\$1.19
<b>EFFECTIVENESS</b>				
1. Percent change in clients transported/all areas	-8.98%	17.81%	-12.50%	-12.50%

**ANALYSIS:**

This program provides pass through funding for Great River Bend Transportation Services. The funding is provided to the cities of Davenport and Bettendorf and 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. The agency is requesting a 1.7% increase over the FY07 budgeted level. Funding is approved at the requested level of \$41,000.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</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	\$40,310	\$40,314	\$40,314	\$41,000	\$41,000
<b>TOTAL REVENUES</b>	<b>\$40,310</b>	<b>\$40,314</b>	<b>\$40,314</b>	<b>\$41,000</b>	
<b>APPROPRIATION SUMMARY:</b>					
Expenses	\$39,716	\$40,314	\$40,314	\$41,000	
<b>TOTAL APPROPRIATIONS</b>	<b>\$39,716</b>	<b>\$40,314</b>	<b>\$40,314</b>	<b>\$41,000</b>	

<b>SERVICE AREA: Social Services</b>	<b>PROGRAM: Day Care for Older Persons (39C)</b>
<b>ACTIVITY: Service to Other Adults</b>	<b>ORGANIZATION: Center for Active Seniors, Inc.</b>

**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 70,000.
3. To keep costs at or below \$8.85 per hour.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
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<b>DEMAND</b>				
1. Admissions	49	65	65	65
2. Program capacity	45	48	48	48

<b>WORKLOAD</b>				
1. Clients Unduplicated	124	135	145	145
2. Client hours	59,646	65,000	70,000	70,000
3. Number of volunteers - unduplicated	25	28	28	28

<b>PRODUCTIVITY</b>				
1. Cost per client hour	\$7.18	\$8.68	\$8.85	\$8.85

<b>EFFECTIVENESS</b>				
1. County contribution as a percent of program costs	3%	3%	2%	2%
2. Volunteer hours in day center	3,184	3,800	3,700	3,700

**ANALYSIS:**

The total FY08 appropriations are requested at a 9.8% increase over the current budgeted level. The revenues are requested with a 2.5% increase due to the decreasing number of Waiver and Veteran clients and an increasing number of private pay clients. There is an increase in administration allocation due to increased percentage of space/resources of this program since the construction was completed.

This program now has a new, adult Day Center. It has many homelike amenities. The program provides supervision/assistance to seniors who most likely would not be safe at home alone (those who are at risk of institutionalization). This program helps the seniors to maintain an independent lifestyle as long as possible. Because of the new building, the admissions and capacity have increased.

Several PPB Indicators are highlighted as follows: The number of Clients Unduplicated (W.1) and the number of Client Hours (W.2) are expected to increase as the new space is promoted and more fully utilized. The Cost per Client Hour (P.1) is being held close to the FY07 projected level. The number of Volunteer hours in day center (E.1) may decrease as the agency utilizes more of the Title V employees provided by Generations Area Agency on Aging. This is very low cost for the agency and allows for more consistency and control over staffing.

The county has a contract with the agency and this program has a capped contract amount. 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>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</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>					
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	1.00	0.85	0.85	
Adult Day Center Facilitators	3.75	4.00	4.35	4.35	
Adult Day Center Aides	1.00	1.00	1.60	1.60	
<b>TOTAL POSITIONS</b>	<b>7.75</b>	<b>8.00</b>	<b>8.80</b>	<b>8.80</b>	
<b>REVENUE SUMMARY:</b>					
Medicaid Waiver	\$131,337	\$167,166	\$129,000	\$132,870	
Elder Care	7,604	23,000	11,354	1,526	
Title III B	5,367	-	11,640	21,468	
Title III D	1,644	2,000	-	-	
Title V	4,622	10,000	7,200	7,200	
Generations Senior Living	6,402	-	-	-	
Veteran's Administration	73,764	125,375	75,600	75,000	
United Way	14,681	15,150	14,708	15,149	
Contributions	4,316	-	1,200	1,236	
Activities	247	-	120	124	
Project Income	78,946	120,777	104,800	135,000	
Supplemental Grants	175	-	-	-	
ADC Meals	8,038	-	9,600	-	
Admin Revenue Allocation	92,500	180,003	259,045	270,452	
Transportation/ADC	4,697	-	5,520	-	
<b>SUB-TOTAL REVENUES</b>	<b>\$434,340</b>	<b>\$643,471</b>	<b>\$629,787</b>	<b>\$660,025</b>	
Scott County Contribution	14,286	14,286	14,286	14,286	14,286
<b>TOTAL REVENUES</b>	<b>\$448,626</b>	<b>\$657,757</b>	<b>\$644,073</b>	<b>\$674,311</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$395,464	\$463,731	\$551,914	\$573,582	
Equipment	107	-	240	247	
Expenses	34,942	89,973	43,986	40,585	
Supplies	4,168	7,979	4,800	5,253	
Occupancy	196	2,452	-	-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$434,877</b>	<b>\$564,135</b>	<b>\$600,940</b>	<b>\$619,667</b>	

<b>SERVICE AREA: 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>

**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 43,000 hours of volunteer service.
2. To keep the cost per volunteer hour at \$2.78 or less.
3. To generate at least \$735,300 worth of volunteer hours.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. Eligible population	24,678	24,678	24,678	24,678
<b>WORKLOAD</b>				
1. Hours of service	40,424	42,000	43,000	43,000
2. Number of volunteers - unduplicated	635	600	625	625
<b>PRODUCTIVITY</b>				
1. Cost per volunteer hour	\$2.63	\$3.13	\$2.78	\$2.78
2. Cost as percent of dollar value of volunteer service	15.39%	18.00%	16.24%	16.24%
<b>EFFECTIVENESS</b>				
1. Dollar value of volunteer services	\$691,250	\$718,200	\$735,300	\$735,300
2. Hours served per volunteer	64	70	69	69

**ANALYSIS:**

<p>The FY08 appropriations are requested at a decrease of 9.3% from the current budgeted level. The revenues are requested with a 25.4% increase. This is primarily due to a new program, Life Options. The Life Options program has received grant money and provides training and education in the workplace for individuals preparing for retirement. The agency expects to receive significant project income. The program helps adults transition from employment to retirement.</p> <p>Several PPB Indicators are highlighted as follows: The Volunteer hours and number of volunteers (W.1 and W.2) are expected to increase as the new programs are developed and other programs expand. The Cost per Volunteer hour (P.1) is being controlled and is consistent with past years.</p>	<p>Under contractual provisions, this program is allowed an inflationary increase. The agency is requesting a 4% inflationary increase in the Scott County contribution. Funding is approved at the requested level of \$39,182.</p>
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<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</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>					
Volunteer/Chore Coordinator	1.00	1.00	1.00	1.00	
Listen-To-Me-Read Coordinator	0.30	0.30	0.30	0.30	
<b>TOTAL POSITIONS</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	
<b>REVENUE SUMMARY:</b>					
United Way	\$0	\$0	\$13,000	\$7,500	
Contributions	467	-	13,105	15,000	
Project Income	-	433	-	7,854	
Supplemental Grants	4,500	-	-	5,150	
Admin Revenue Allocation	35,973	70,002	58,285	60,852	
<b>SUB-TOTAL REVENUES</b>	<b>\$40,940</b>	<b>\$70,435</b>	<b>\$84,390</b>	<b>\$96,356</b>	
Scott County Contribution	36,577	37,675	37,675	39,182	39,182
<b>TOTAL REVENUES</b>	<b>\$77,517</b>	<b>\$108,110</b>	<b>\$122,065</b>	<b>\$135,538</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$108,074	\$128,501	\$106,605	\$110,295	
Expenses	210	984	4,620	4,759	
Supplies	630	1,653	4,030	4,151	
Occupancy	146	428	180	185	
<b>TOTAL APPROPRIATIONS</b>	<b>\$109,060</b>	<b>\$131,566</b>	<b>\$115,435</b>	<b>\$119,390</b>	

<b>SERVICE AREA: 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 4,500 activity sessions.
  2. To maintain an average of 17 participants per session.
  3. To keep costs per session at or below \$89.97.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. Paid Members	1,325	1,600	1,650	1,650
<b>WORKLOAD</b>				
1. Sessions	3,982	4,200	4,500	4,500
<b>PRODUCTIVITY</b>				
1. Cost per session	\$41.69	\$58.78	\$89.97	\$89.97
<b>EFFECTIVENESS</b>				
1. Participants per session	17	20	17	17
2. Staff costs as a percent of program costs	41%	40%	25%	25%

**ANALYSIS:**

<p>The FY08 appropriations for this program are requested at a 64% increase over the FY07 budgeted level. This is primarily due to increased use of the new building, more use of specific rooms and the hall for private events. The revenues for FY08 are requested with a 51.5% over the current budgeted level. This is due to additional activities and use of the expanded building. New classes are now offered. Seniors are also now offered activities/trips to off site community events. The increased revenue is also due to the fact that the building was closed to such activities for five months last fiscal year due to the construction and remodeling.</p> <p>Several PPB Indicators are highlighted as follows: The number of Sessions (W.1) will increase due to the increased amount of space now available.</p>	<p>The Cost per Session (P.1) is sharply increasing due to the costs associated with operating a much larger building. On the plus side, all activities now have more room to spread out and are not cramped for space as they had been in the past. More activities are being offered, so until they "catch on", class sizes will be smaller. This is why the Participants per session (E.1) is not increasing in numbers. Staff costs as a percentage of program costs (E.1) are being maintained at a very low level.</p> <p>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.</p>
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<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</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>					
Senior Center Coordinator	1.00	1.00	1.00	1.00	
Fitness Center Assistant	1.40	1.80	1.35	1.35	
Activity Managers	-	0.50	-	0.50	
Site Managers	0.50	1.00	0.50	0.50	
Meal Site Assistant	0.25	0.30	0.25	0.25	
<b>TOTAL POSITIONS</b>	<b>3.15</b>	<b>4.60</b>	<b>3.10</b>	<b>3.60</b>	
Site Managers					
<b>REVENUE SUMMARY:</b>					
Title III C	\$7,513	\$7,513	\$7,513	\$7,513	
Contributions	740	-	240	247	
Miscellaneous	5,419	-	-	-	
CDBG	13,000	13,000	8,737	8,500	
Project Income	41,211	91,118	51,750	73,090	
Supplemental Grants	1,540	-	-	-	
Admin Revenue Allocation	35,972	84,002	207,235	216,361	
<b>SUB-TOTAL REVENUES</b>	<b>\$105,395</b>	<b>\$195,633</b>	<b>\$275,475</b>	<b>\$305,711</b>	
Scott County Contribution	18,297	18,297	18,297	18,297	18,297
<b>TOTAL REVENUES</b>	<b>\$123,692</b>	<b>\$213,930</b>	<b>\$293,772</b>	<b>\$324,008</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$144,170	\$203,903	\$338,064	\$364,456	
Equipment	254	-	240	247	
Expenses	6,054	12,297	4,380	3,894	
Supplies	16,604	29,339	18,960	35,090	
Occupancy	1,598	1,350	1,140	1,174	
<b>TOTAL APPROPRIATIONS</b>	<b>\$168,680</b>	<b>\$246,889</b>	<b>\$362,784</b>	<b>\$404,861</b>	

<b>SERVICE AREA: 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 2,000 referrals for assessment.					
2. To continue to have at least 2,200 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 70 days.					
<b>PERFORMANCE INDICATORS</b>		<b>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
<b>DEMAND</b>					
1. Referrals for assessment		2,105	2,000	2,000	2,000
2. Requests for prevention services		4,470	2,800	2,200	2,200
<b>WORKLOAD</b>					
1. Clients screened		1,656	1,650	1,650	1,650
2. Admissions		717	700	700	700
3. Hours of individual		4,088	4,000	4,000	4,000
4. Hours of group		38,418	35,000	35,000	35,000
5. Prevention direct service hours		4,824	3,500	3,000	3,000
<b>PRODUCTIVITY</b>					
1. Cost per outpatient service		\$105.50	\$108.86	\$126.86	\$126.86
2. Cost per prevention service		\$75.34	\$132.51	\$147.88	\$147.88
3. Cost per prevention direct service hours		\$69.81	\$106.01	\$108.45	\$108.45
<b>EFFECTIVENESS</b>					
1. Length of stay in treatment (days)		85	70	70	70
2. Patient revenue as a percent of cost		30%	29%	27%	27%
3. % of students reintegrated into public school or graduated		72%	85%	85%	85%
4. % of students identifying risk (related to substance use)		90%	75%	75%	75%
<b>ANALYSIS:</b>					
<p>Total appropriations to this program are expected to increase 6.5%. Revenues are expected to increase 5.5% mostly from insurance reimbursements and client fees. 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 has also not been 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 because of more restrictions due to "No Child Left Behind" in particular as CADS will now be working with teachers to "Train the Trainer" rather than going into the school classroom. 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. Funding of \$30,000 in Scott County contribution is approved. Funding of \$10,000 in Iowa Department 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.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</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	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	0.40	0.40	0.40	
Accounting Specialist	0.78	0.78	0.78	0.78	
Client Accts Receivable Specialist	2.10	2.10	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	9.00	9.00	9.00	
Counselors	17.00	17.00	17.00	17.00	
Techs/CCW	2.00	2.00	2.00	2.00	
Program Managers	2.50	2.50	2.50	2.50	
<b>TOTAL POSITIONS</b>	<b>44.24</b>	<b>42.24</b>	<b>42.24</b>	<b>42.24</b>	
<b>REVENUE SUMMARY:</b>					
I.D.S.A. Treatment	\$776,601	\$805,074	\$845,327	\$845,327	
I.D.S.A. Prevention	249,009	211,476	211,476	211,476	
DASA	-	-	52,000	52,000	
United Way	43,094	38,438	38,438	38,438	
Client Fees	102,925	95,875	101,042	101,042	
Insurance Payments	266,047	255,138	279,768	279,768	
Interest	18,260	23,358	27,612	27,612	
Seventh Judicial District	99,620	96,300	99,208	99,208	
Contributions	4,207	1,250	1,250	1,250	
Scott County Jail	795	3,900	3,900	3,900	
Local Schools	69,290	69,000	66,000	66,000	
U S Fed Probation	64,887	60,000	67,500	67,500	
Contractual Fees/Payment	266,215	182,110	150,450	150,450	
<b>SUB-TOTAL REVENUES</b>	<b>\$1,960,950</b>	<b>\$1,841,919</b>	<b>\$1,943,971</b>	<b>\$1,943,971</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>\$2,000,950</b>	<b>\$1,881,919</b>	<b>\$1,983,971</b>	<b>\$1,983,971</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$1,525,429	\$1,445,200	\$1,591,375	\$1,591,375	
Equipment	9,103	7,204	8,431	8,431	
Expenses	300,019	287,113	256,703	256,703	
Supplies	32,434	34,742	37,110	37,110	
Occupancy	76,473	79,834	81,651	81,651	
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,943,458</b>	<b>\$1,854,093</b>	<b>\$1,975,270</b>	<b>\$1,975,270</b>	

<b>SERVICE AREA: 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>			
<b>PROGRAM MISSION:</b> To provide substance abuse treatment for individuals by offering residential care.					
<b>PROGRAM OBJECTIVES:</b>					
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.					
<b>PERFORMANCE INDICATORS</b>		<b>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
<b>DEMAND</b>					
1. Referrals acute		995	1,000	1,000	1,000
2. Referrals intermediate		387	400	400	400
3. Referrals halfway house		175	180	180	180
<b>WORKLOAD</b>					
1. Days of acute level care		3,701	3,700	3,700	3,700
2. Days of intermediate level care		7,820	7,500	7,500	7,500
3. Days of halfway house care		9,096	8,400	8,400	8,400
<b>PRODUCTIVITY</b>					
1. Cost per day acute		\$116.00	\$113.32	\$121.95	\$121.95
2. Cost per day intermediate		\$138.96	\$122.34	\$117.73	\$117.73
3. Cost per day halfway house		\$31.80	\$56.76	\$60.39	\$60.39
<b>EFFECTIVENESS</b>					
1. Length of stay (days) acute		3.6	3.7	3.7	3.7
2. Length of stay (days) intermediate		17.0	17.0	17.0	17.0
3. Length of stay (days) halfway house		50.0	44.0	44.0	44.0
4. Patient revenue as percent of program cost		14.6%	15.1%	16.1%	16.1%
5. After residential treatment clients participating in continuum of care		64%	50%	50%	50%
<b>ANALYSIS:</b>					
<p>Total FY08 appropriations for the total agency are increasing 2.8% over current budgeted level. County funding is approved to increase 17.8% 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 no reduction for this program. Revenues for this program are expected to increase 4.9%, primarily for increased insurance reimbursements, contractals and client fees. Appropriations for this program are expected to increase 4.0%.The primary reasons for appropriation changes from current budget levels are: increases in salaries, benefits, and building maintenance. This program provides residential services at the acute, intermediate and halfway house levels of care. Generally, the indicators are requested at a level which</p>		<p>continues the FY06 projected levels.</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 \$277,128.</p>			

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</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	0.40	0.40	
Accounting Specialist	0.78	0.78	0.78	0.78	
Client Accts Receivable Specialist	0.90	0.90	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	8.00	7.00	8.00	8.00	
Techs/CCW	12.00	11.00	12.00	12.00	
Program Managers	2.00	2.00	2.00	2.00	
Health Care Coordinator	1.00	1.00	1.00	1.00	
RN/LPN	5.00	7.00	5.00	5.00	
<b>TOTAL POSITIONS</b>	<b>35.17</b>	<b>35.17</b>	<b>35.17</b>	<b>35.17</b>	
<b>REVENUE SUMMARY:</b>					
I.D.S.A. Treatment	\$778,857	\$730,737	\$765,762	\$765,762	
United Way	11,965	18,962	18,962	18,962	
Client Fees	49,935	45,730	49,530	49,530	
Insurance Payments	212,909	223,045	246,698	246,698	
Interest	16,961	18,036	21,852	21,852	
Contributions	417	750	750	750	
County Commitments	43,879	49,250	45,100	45,100	
Scott County Jail	129,205	126,100	126,100	126,100	
Contractual Fees	35,634	22,625	26,321	26,321	
<b>SUB-TOTAL REVENUES</b>	<b>\$1,279,762</b>	<b>\$1,235,235</b>	<b>\$1,301,075</b>	<b>\$1,301,075</b>	
Scott County Contribution	261,219	269,056	269,056	277,128	277,128
<b>TOTAL REVENUES</b>	<b>\$1,540,981</b>	<b>\$1,504,291</b>	<b>\$1,570,131</b>	<b>\$1,578,203</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$1,227,099	\$1,229,460	\$1,292,054	\$1,298,793	
Equipment	11,495	8,103	9,037	9,037	
Expenses	289,395	273,717	277,906	277,906	
Supplies	176,538	186,710	174,417	174,417	
Occupancy	100,655	78,261	87,886	87,886	
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,805,182</b>	<b>\$1,776,251</b>	<b>\$1,841,300</b>	<b>\$1,848,039</b>	

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Health Services-Community Services (40B)</b>		
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Community Health Care, Inc.</b>		
<b>PROGRAM MISSION:</b> To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.				
<b>PROGRAM OBJECTIVES:</b>				
1. To meet 100% of Community Service requests.				
2. To continue to work with the Community Services' staff to ensure that all third party revenue is maximized.				
3. To maintain Community Services cost per medical encounter under \$125.00 (excludes pharmacy cost).				
<b>PERFORMANCE INDICATORS</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
<b>DEMAND</b>				
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)	731	675	753	753
<b>WORKLOAD</b>				
1. Cost of Community Services medical services	\$72,416	\$55,000	\$56,600	\$56,600
2. Cost of Community Services dental services	\$1,819	\$2,000	\$2,000	\$2,000
3. Cost of Community Services pharmacy services	\$526,110	\$404,480	\$535,000	\$535,000
4. Cost of Community Services lab services	\$39,213	\$29,000	\$30,000	\$30,000
5. Cost of Community Services x-ray services	\$6,731	\$4,000	\$4,284	\$4,284
<b>PRODUCTIVITY</b>				
1. Cost per Community Services encounter (excludes pharmacy cost)	\$164.40	\$133.33	\$123.36	\$123.36
<b>EFFECTIVENESS</b>				
1. Percent of Community Services encounter requests seen	100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate	\$130.46	\$130.46	\$130.46	\$130.46
<b>ANALYSIS:</b>				
<p>Total FY08 appropriations for the total agency are increasing 7.9% over current budgeted levels. Non-salary costs are increasing 11.5% 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. There are no organizational change requests for this program. The primary reasons for revenue changes from current budget levels are 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. They also need to continue to monitor coordination with Vera French Mental Health Center with regard to filling out</p>		<p>Patient Assistance forms that allow for patients to be eligible for lower pharmacy costs. PPB Indicators are highlighted as follows: Cost of Community Services Pharmacy Services (W.3) continue to increase. 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 \$281,688.</p>		



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</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	0.31	0.44	0.31	0.31	
Physician Assistant	0.15	0.15	0.15	0.15	
Nurse Practitioner	0.12	0.08	0.12	0.12	
Nutritionist	0.03	0.03	0.03	0.03	
Health Educator	0.03	0.03	0.03	0.03	
Social Worker	0.03	0.04	0.03	0.03	
X-Ray Technician	0.06	0.06	0.06	0.06	
Lab Technician & Phlebotomist	0.23	0.23	0.23	0.23	
Registered Nurse	0.23	0.21	0.23	0.23	
LPN/Medical Assistant	0.94	0.83	0.94	0.94	
Dentist	0.15	0.13	0.15	0.15	
Dental Hygienist	0.10	0.07	0.10	0.10	
Dental Assistants	0.32	0.26	0.32	0.32	
Dental Receptionist	0.12	0.08	0.12	0.12	
Pharmacist	0.06	0.06	0.06	0.06	
Pharmacy Technician	0.13	0.11	0.13	0.13	
Information Services Coordinator	0.03	0.03	0.03	0.03	
Medical Records Clerk	0.33	0.20	0.33	0.33	
Security Guard	0.01	0.01	0.01	0.01	
Business Office Coordinator	0.03	0.03	0.03	0.03	
Income Verification	0.06	0.08	0.06	0.06	
Provider Enrollment	-	0.03	-	-	
Patient Account Representative	0.18	0.11	0.18	0.18	
Patient Service Representative	0.54	0.52	0.54	0.54	
Executive Director	0.97	0.03	0.97	0.97	
Director of Clinic/Finance/Program/HR	0.09	0.12	0.09	0.09	
Administrative Assistant	0.06	0.06	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	0.09	0.09	0.09	0.09	
Appointment Scheduler	0.12	0.12	0.12	0.12	
Outreach Worker (Homeless)/Outreach Educator	0.06	0.23	0.06	0.06	
Telephone Operator	-	0.09	-	-	
Coding Specialist	0.14	0.19	0.14	0.14	
Translator	0.11	0.11	0.11	0.11	
Medical Secretary	0.12	0.09	0.12	0.12	
Case Managers/Grant Writer	0.06	0.08	0.06	0.06	
Buildings & Grounds Coordinator	0.03	0.03	0.03	0.03	
Computer Support Technician	0.03	0.03	0.03	0.03	
Accounting Specialist	0.05	0.03	0.05	0.05	
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 Operations	0.03	0.01	0.03	0.03	
Accountant	0.03	0.03	0.03	0.03	
Development Assistant	0.03	0.03	0.03	0.03	
<b>TOTAL POSITIONS</b>	<b>6.42</b>	<b>5.40</b>	<b>6.42</b>	<b>6.42</b>	
<b>REVENUE SUMMARY:</b>					
Scott County Contribution	\$249,979	\$271,941	\$271,941	\$281,688	\$281,688
<b>TOTAL REVENUE</b>	<b>\$249,979</b>	<b>\$271,941</b>	<b>\$271,941</b>	<b>\$281,688</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$56,013	\$90,000	\$90,000	\$92,884	
Expenses	128,905	114,480	114,480	130,000	
Supplies	397,205	290,000	290,000	405,000	
<b>TOTAL APPROPRIATIONS</b>	<b>\$582,123</b>	<b>\$494,480</b>	<b>\$494,480</b>	<b>\$627,884</b>	

<b>SERVICE AREA: Physical Health &amp; Education</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 \$163 or less.					
3. To increase the number of users seen in the clinic programs.					
<b>PERFORMANCE INDICATORS</b>		<b>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
<b>DEMAND</b>					
1. Number of patients under 200% of poverty.		15,512	23,050	24,000	24,000
2. Quad City population		306,868	307,912	307,912	307,912
3. Total number of users at clinic this program		28,377	29,975	29,975	29,975
<b>WORKLOAD</b>					
1. Number of encounters for clinic this program		87,468	92,000	100,000	100,000
2. Number of encounters for people under 200% of poverty		76,450	70,759	87,403	87,403
3. Total dental encounters		11,520	12,000	15,000	15,000
4. Total medical encounters		75,948	77,550	85,000	85,000
<b>PRODUCTIVITY</b>					
1. Cost per encounter in clinic		\$164.92	\$162.14	\$161.67	\$161.67
<b>EFFECTIVENESS</b>					
1. Gross charges/total costs		115%	117%	107%	107%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$130.46	\$130.46	\$130.46	\$130.46
3. Sliding fee discounts/federal grant		110%	111%	111%	111%
<b>ANALYSIS:</b>					
<p>Total FY08 appropriations for this program are increasing 7.3% over current budgeted levels. Non-salary costs are expected to increase 5.9% over current budgeted levels. For this program, County funding is not increasing over current budgeted amounts. There are no organizational requests for this program.</p> <p>The primary reasons for revenue changes from current budget levels are: a maturing provider base that is expected to increase productivity, otherwise federal and state grants are decreasing.</p> <p>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 purchases services for Scott County residents and represents Scott County's participation in</p>		<p>general medical programs provided by CHC.</p> <p>The program provides assistance with deficits incurred for sliding fee scale patients. It is approved that the funding remain capped at \$52,946.</p>			

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</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	9.89	14.50	9.89	9.89	
Physician Assistant	4.95	4.85	4.95	4.95	
Nurse Practitioner	3.88	2.55	3.88	3.88	
Nutritionist	0.97	0.97	0.97	0.97	
Health Educator	0.97	0.97	0.97	0.97	
Social Worker	0.97	1.28	0.97	0.97	
X-Ray Technician	1.94	2.07	1.94	1.94	
Lab Technician & Phlebotomist	7.40	7.42	7.40	7.40	
Registered Nurse	7.57	6.93	7.57	7.57	
LPN/Medical Assistant	30.46	27.38	30.46	30.46	
Dentist	4.95	4.40	4.95	4.95	
Dental Hygienist	3.26	2.29	3.26	3.26	
Dental Assistants	10.28	8.58	10.28	10.28	
Dental Receptionist	3.88	2.58	3.88	3.88	
Pharmacist	1.94	1.94	1.94	1.94	
Pharmacy Technician	4.07	3.49	4.07	4.07	
Information Services Coordinator	0.97	0.92	0.97	0.97	
Medical Records Clerk	10.67	6.59	10.67	10.67	
Security Guard	0.09	0.17	0.09	0.09	
Business Office Coordinator	0.97	0.97	0.97	0.97	
Income Verification	1.94	2.63	1.94	1.94	
Provider Enrollment	-	0.97	-	-	
Patient Account Representative	5.82	3.65	5.82	5.82	
Patient Service Representative	17.46	16.96	17.46	17.46	
Executive Director	0.97	0.97	0.97	0.97	
Director of Clinic/Finance/Program/HR	2.91	3.88	2.91	2.91	
Administrative Assistant	1.97	1.97	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	2.91	2.91	2.91	2.91	
Appointment Scheduler	3.88	3.95	3.88	3.88	
Outreach Worker (Homeless)/Outreach Educator	1.94	7.73	1.94	1.94	
Telephone Operator	-	2.97	-	-	
Coding Specialist	4.66	6.22	4.66	4.66	
Translator	3.59	3.52	3.59	3.59	
Medical Secretary	3.88	2.97	3.88	3.88	
Case Managers/Grant Writer	0.97	1.70	0.97	0.97	
Buildings & Grounds Coordinator	0.97	0.97	0.97	0.97	
Computer Support Technician	0.97	0.97	0.97	0.97	
Accounting Specialist/Accountant	2.72	1.94	2.72	2.72	
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	
Development Coordinator	0.97	0.97	0.97	0.97	
Director of Operations	0.97	0.49	0.97	0.97	
Community Relations	0.97	0.97	0.97	0.97	
<b>TOTAL POSITIONS</b>	<b>177.34</b>	<b>176.95</b>	<b>177.34</b>	<b>177.34</b>	
<b>REVENUE SUMMARY:</b>					
Iowa State Dept Health/Child Health	\$105,640	\$125,000	\$125,000	\$124,826	
HHS-UHI	2,886,533	2,829,484	2,829,484	2,562,146	
Patient Fees	10,749,832	11,400,000	11,400,000	12,500,000	
Other	1,835,216	1,137,190	1,137,190	1,234,798	
<b>SUB-TOTAL REVENUES</b>	<b>\$15,577,221</b>	<b>\$15,491,674</b>	<b>\$15,491,674</b>	<b>\$16,421,770</b>	
Scott County Contribution	65,445	52,946	52,946	52,946	52,946
<b>TOTAL REVENUE</b>	<b>\$15,642,666</b>	<b>\$15,544,620</b>	<b>\$15,544,620</b>	<b>\$16,474,716</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$8,906,932	\$9,530,754	\$9,530,754	\$10,302,624	
Expenses	2,568,144	2,380,000	2,380,000	2,651,000	
Supplies	2,509,695	2,605,000	2,605,000	2,605,000	
Occupancy	430,586	400,953	400,953	447,000	
<b>TOTAL APPROPRIATIONS</b>	<b>\$14,415,357</b>	<b>\$14,916,707</b>	<b>\$14,916,707</b>	<b>\$16,005,624</b>	

