

# **PHYSICAL HEALTH & SOCIAL SERVICES**

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SERVICE AREA: 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	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND				
1. Authorized personnel (FTE's)	12.50	12.50	12.50	12.50
2. Liaison activities requested	279	235	270	270
3. Appeals/reviews requested	2	5	5	5
4. Number of authorized agencies	4	4	4	4
5. Total departmental budget	\$7,569,360	\$9,388,394	\$9,990,812	\$9,990,812
WORKLOAD				
1. Percent of time spent on administration	45%	45%	30%	30%
2. Percent of time spent on program management	25%	15%	25%	25%
3. Percent of time spent on special projects	25%	25%	30%	30%
4. Percent of time spent on authorized agencies	10%	15%	15%	15%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	1.38%	2.00%	2.00%	2.00%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%
ANALYSIS:				
<div><div><p>The total FY09 appropriations for the total department are recommended to increase 6.4% over current budgeted levels. Revenues for the total department are recommended to increase 22.7% over current budgeted amounts for the total department. This is due to the county receiving additional funding from the new 12 million dollars allocated during the 2007 Legislative Session for MH/DD services. This was an attempt to restore part of the 23 million taken from the MH/DD fund back in 2002 by DHS during the state budget crisis.</p><p>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 continues to face serious budget concerns. The county fund balance is dangerously low and local providers did not receive</p></div><div><p>inflationary increases is FY08. The county will apply for Risk Pool funds from the State to balance the FY08 budget as a deficit remains despite the additional money allocated from the 2007 Legislative Session. The providers, consumers and county staff continue to advocate for appropriate funding.</p><p>The Director of this program is very involved in Legislative activities and with DHS. She was also elected to serve on the Community Services Affiliate Executive Board as Vice President starting in January 2008. The percentages under the Workload Indicator have been adjusted to reflect time spent on projects with Legislators, DHS and the Community Services Affiliate. The Liaison activities requested (D.2) is requested to increase to reflect the Director's involvement with various organizations/agencies.</p></div><div><p>Long-term solutions to MH/DD funding remains a target issue with the Board of Supervisors. If services have to be cut or reduced, the negative impacts will be felt throughout the community at all levels. Funding is recommended at the requested level of \$119,537.</p></div></div>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Community Services Admin (17A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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		\$95,136	\$102,842	\$100,431	\$108,437	\$108,437
Expenses		9,683	7,250	10,375	10,800	10,800
Supplies		48	300	300	300	300
<b>TOTAL APPROPRIATIONS</b>		<b>\$104,867</b>	<b>\$110,392</b>	<b>\$111,106</b>	<b>\$119,537</b>	<b>\$119,537</b>

SERVICE AREA: 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 7000 or more client interviews.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Applications for assistance		6,524	7,200	7,200	7,200
2. Population below 100% of poverty		17,914	17,914	17,914	17,914
WORKLOAD					
1. Applications approved		3,569	3,800	3,800	3,800
2. Referrals issued		133	100	100	100
3. Interviews conducted		5,680	7,000	7,000	7,000
4. Clients in work program		88	135	120	120
5. Total client hours worked		9,384	13,000	11,500	11,500
PRODUCTIVITY					
1. Average assistance granted		\$123.84	\$140.15	\$145.63	\$145.63
EFFECTIVENESS					
1. Percent of applications approved		53%	50%	50%	50%
ANALYSIS:					
<div><div><p>For this program, the appropriations are recommended to increase 2.4% over current budgeted levels. Revenues are recommended to decrease slightly from the current budgeted amounts. This is due to lower protective payee fees spread across the department.</p><p>The expenditures fluctuate a great deal in this program from year to year. The first quarter indicators show the budget on track with the projected figures. The burial assistance expenditures set a record high in FY06 but was back down to the typical amount in FY07. The guidelines for burials have not been adjusted since 2005. The department did a survey in late FY07 to determine how much other counties pay for burials and for rental assistance. Scott County pays very well for both rental and burial assistance. No changes are recommended at this time.</p></div><div><p>The Workload Indicators, (W.4) Clients in the work program and (W.5) Total client hours worked, are requested at a lower level to be more consistent with the FY07 actual and the FY08 current experience. Many of the clients in the program are waiting for Social Security Benefits and are physically unable to work due to poor health.</p><p>Funding is recommended at the requested level of \$717,023.</p></div></div>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</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		\$3,339	\$3,210	\$3,210	\$3,081	\$3,081
Miscellaneous		84,622	60,000	60,000	60,000	60,000
<b>TOTAL REVENUES</b>		<b>\$87,961</b>	<b>\$63,210</b>	<b>\$63,210</b>	<b>\$63,081</b>	<b>\$63,081</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$204,289	\$214,321	\$198,850	\$219,673	\$219,673
Equipment		-	2,100	2,100	1,500	1,500
Expenses		452,463	481,435	481,435	493,150	493,150
Supplies		2,030	2,700	2,700	2,700	2,700
<b>TOTAL APPROPRIATIONS</b>		<b>\$658,782</b>	<b>\$700,556</b>	<b>\$685,085</b>	<b>\$717,023</b>	<b>\$717,023</b>

SERVICE AREA: Social Services		PROGRAM: Veteran Services (17D)			
ACTIVITY: Services to Military Veterans		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County war time veterans and their families and provide technical assistance in applying for federal veterans benefits.					
PROGRAM OBJECTIVES:					
1. To provide 120 or more welfare interviews.					
2. To provide 700 or more veteran service interviews.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Eligible population		16,818	16,818	16,818	16,818
2. Requests for veteran services		814	1,000	1,000	1,000
3. Estimated population below poverty		2,008	2,008	2,008	2,008
4. Applications for welfare assistance		54	180	120	120
WORKLOAD					
1. Welfare assistance interviews		41	180	120	120
2. Number of welfare cases assisted		17	90	45	45
3. Veterans services interviews		542	600	700	700
PRODUCTIVITY					
1. Cost/per case assisted		\$3,201.70	\$1,266.15	\$1,655.20	\$1,655.20
EFFECTIVENESS					
1. Percent of welfare requests assisted		41%	50%	50%	50%
2. Total amount approved for compensations and pensions		471,154	\$350,000	\$350,000	\$350,000
ANALYSIS:					
<p>For this program, the FY09 appropriations are recommended to increase 5.3% over current budgeted levels. Non-salary costs are recommended to increase 1% over current budgeted levels. Revenues are recommended to decrease slightly due to no expected reimbursements or refunds. Over the years the county has received reimbursements from the Department of Veterans Affairs for burials. This is not a guaranteed revenue and varies from year to year. The county did receive VA County Grant money in FY07 and expects to receive the same in FY08. These are matching dollars used to help improve services for local veterans.</p> <p>The VA Director continues to utilize VA benefits and compensation prior to county funds for assistance. The VA Director continues to work at increasing public awareness of the local VA office and helping veterans returning from Iraq.</p>		<p>Two PPBs Indicators were decreased to be more consistent with the FY07 actual and the FY08 current experience. The workload Indicators, (W.1) the number of welfare assistance interviews and (W.2) the number of welfare cases assisted, are requested at a lower level. The number of veterans services interviews (W.3) is requested at a higher level to reflect the increasing number of veterans returning home from the war.</p> <p>Funding is recommended at the requested level of \$123,315.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Veteran Services (17D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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>						
Intergovernmental		\$9,275	\$0	\$10,000	\$10,000	\$10,000
Miscellaneous		2,444	1,500	1,500	-	-
<b>TOTAL REVENUES</b>		<b>\$11,719</b>	<b>\$1,500</b>	<b>\$11,500</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$35,603	\$51,952	\$48,290	\$57,465	\$57,465
Equipment		-	250	250	250	250
Expenses		21,173	63,900	63,900	64,550	64,550
Supplies		581	1,050	1,050	1,050	1,050
<b>TOTAL APPROPRIATIONS</b>		<b>\$57,357</b>	<b>\$117,152</b>	<b>\$113,490</b>	<b>\$123,315</b>	<b>\$123,315</b>

SERVICE AREA: Physical Health & Education		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		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
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	\$5,075,319	\$5,514,123	\$5,997,285	\$5,862,663	
WORKLOAD					
1. # of program budget indicator objectives completed	12	11	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	\$10,961.00	\$12,097.36	\$12,851.32	\$12,851.32	
2. Cost/program evaluation	\$3,448.37	\$3,511.87	\$3,007.96	\$3,007.96	
3. Cost/customer survey	\$909.48	\$1,025.55	\$1,407.11	\$1,407.11	
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 FY09 appropriations for the total department are recommended to increase 3.8%. Revenues for the total department are recommended to increase 1.8% over current budgeted amounts and are primarily due to increased environmental fees such as food establishment and tanning licenses and also an increase in medical service fees.</p> <p>For the total department, non-salary costs are recommended to increase 4.2% over current budgeted amounts.</p> <p>There are several organizational change requests. The department is requesting the upgrade of the Environmental Health Coordinator position, the part time Lab Technician and the addition of two LPN's and a .45 FTE resource assistant position for the jail. At this time it is recommended that the .45 FTE resource assistant be granted and that the two LPN positions not be added until the Tremont minimum security facility reopens after its renovation and expansion in FY10. It</p> <p>is noted that the Hay Committee reviewed the proposed LPN positions and hay pointed them at 230 (compared to 366 for RN's). The use of LPN's was included in the recent NIC Jail Health Report performed at the request of Sheriff Conard. This will result in less costs to the County when the positions are added in FY10 as the Tremont minimum security facility inmate pods open. The Hay Committee recommended no change in hay points for the Environmental Health Coordinator position but did recommend to increase the part time Lab Technician hay points from 177 to 198.</p> <p>The primary reasons for revenue changes from current budget levels are: increases in a number of grants and fees including: food service establishment fee increases, tobacco and tanning licenses.</p> <p>The primary reasons for appropriation changes from current budget levels are: continued increases in the jail health program including physician, dental, laboratory and in particular high pharmacy costs.</p> <p>Several PPB Indicators are highlighted as follows: FY08 was the third year for all new cost centers and indicators for the health department. We now have baseline indicators in place for the department and are 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>					



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Administration (20R)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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		\$7	\$25	\$25	\$25	\$25
<b>TOTAL REVENUES</b>		<b>\$7</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		491,302	\$510,890	\$495,840	\$530,206	\$528,967
Expenses		15,946	24,895	24,895	25,390	25,390
Supplies		6,873	9,300	9,300	9,150	9,150
<b>TOTAL APPROPRIATIONS</b>		<b>514,121</b>	<b>545,085</b>	<b>530,035</b>	<b>564,746</b>	<b>563,507</b>

SERVICE AREA: Physical Health & Education		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 85% of clients presenting at Health department clinics.					
3. 99% of eligible county employees will receive an annual health screening.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Number of communicable diseases reported		2,663	4,600	3,000	3,000
2. Number of clients requesting clinic services		7,479	6,500	6,770	6,770
3. Number of county employees eligible for an annual health screening		1,019	895	950	950
WORKLOAD					
1. Number of communicable diseases requiring investigation		369	300	335	335
2. Number of clients seen in clinics		6,336	5,525	5,800	5,800
3. Number of eligible county employees screened		1,019	886	940	940
PRODUCTIVITY					
1. Cost/communicable disease investigation		\$14.51	\$13.60	\$14.21	\$14.21
2. Cost/clinic seen		\$57.65	\$60.84	\$63.02	\$63.02
3. Cost/eligible employee screened		\$9.38	\$11.53	\$12.13	\$12.13
EFFECTIVENESS					
1. Percent of communicable disease investigations initiated		100%	100%	100%	100%
2. Percent of client needs provided		85%	85%	85%	85%
3. Percent of eligible county employees receiving a health screening		100%	99%	99%	99%
ANALYSIS:					
<p>Revenues for this program are expected to decrease 4.3% over current budgeted amounts and this is primarily due to the department no longer receiving the HIV grant from the Iowa Department of Public Health.</p> <p>For this program, non-salary costs are recommended to decrease 3.2% from current budgeted amounts. The primary reasons for appropriation changes from current budget levels are: a decrease in dollars in reimbursable allotment and laboratory line items. The reimbursable allotment decrease is due to no longer receiving an HIV grant and the monies set aside for laboratory testing have been shifted to the environmental health program for lead clean up in homes. Many of the positions within clinical services are required to obtain a variety of trainings and certifications to keep grants.</p> <p>There was one organizational change request for this program. The department is requesting the upgrade of the part time Lab Technician. The Hay Committee recommended to increase the part time Lab Technician hay points from 177 to 198.</p> <p>Several PPB indicators are highlighted as follows: Baseline indicators have been in place for this program with three year's history allowing the department to measure performance for investigating communicable diseases (W.1).</p> <p>Although we are projecting 335 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 three years worth of data.</p> <p>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.</p> <p>Increased NIMS trainings will be required over the next couple years.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</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	1.00
397-A Clinical Nurse Specialist		1.00	1.00	1.00	1.00	1.00
366-A Public Health Nurse		5.00	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
198-A Lab Technician		-	-	-	0.75	0.75
177-A Lab Technician		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		\$208,696	\$213,985	\$194,378	\$201,100	\$201,100
Fees and Charges		11,655	12,000	12,000	15,000	15,000
Miscellaneous		3,011	3,000	3,000	3,000	3,000
<b>TOTAL REVENUES</b>		<b>\$223,362</b>	<b>\$228,985</b>	<b>\$209,378</b>	<b>\$219,100</b>	<b>\$219,100</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$657,757	\$723,245	\$685,006	\$723,643	\$721,254
Equipment		3,990	2,800	2,800	5,000	5,000
Expenses		102,365	129,861	123,761	122,111	122,111
Supplies		30,970	26,423	20,488	26,903	26,903
<b>TOTAL APPROPRIATIONS</b>		<b>\$795,082</b>	<b>\$882,329</b>	<b>\$832,055</b>	<b>\$877,657</b>	<b>\$875,268</b>

SERVICE AREA: Physical Health & Education		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. 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.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Number of education presentations for service providers		110	80	100	100
2. Number of education presentations for the community		100	150	120	120
3. Number of media requests		118	150	130	130
WORKLOAD					
1. Number of education presentations for service providers completed		108	78	98	98
2. Number of education presentations for the community completed		99	147	118	118
3. Number of media requests responses		118	153	128	128
PRODUCTIVITY					
1. Cost/presentation to service providers		\$134.53	\$112.33	\$113.55	\$113.55
2. Cost/presentations to the community		\$106.04	\$80.98	\$76.93	\$76.93
3. Cost/media request response		\$17.03	\$17.84	\$18.27	\$18.27
EFFECTIVENESS					
1. Percent of education presentations to service providers		98%	98%	98%	98%
2. Percent of education presentations to the community		99%	98%	98%	98%
3. Percent of media requests responded to within 24 hours		100%	99%	99%	99%
ANALYSIS:					
<div><div><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 recommended to increase 1.6% over current budgeted amounts with increases projected in the WIC and Tobacco grants while others remain flat. Non-salary costs are recommended to increase 0.7% over current budgeted levels for the program. The increase is minimal with a slight shifting in expenses for commercial and professional services.</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 three 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</p></div><div><p>the community completed (W.2) and number of media request responses (W.3).</p><p>This program supports the County's Target Issues and Management Agenda as follows: following objectives through homeland security/emergency preparedness plans and NIMS compliance. Increased NIMS trainings will be required over the next couple of years.</p></div></div>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Community Relations & Planning (20T)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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		\$1,529,708	\$1,519,411	\$1,519,411	\$1,544,065	\$1,544,065
Miscellaneous		21	-	-	-	-
<b>TOTAL REVENUES</b>		<b>\$1,529,729</b>	<b>\$1,519,411</b>	<b>\$1,519,411</b>	<b>\$1,544,065</b>	<b>\$1,544,065</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$260,198	\$279,454	\$276,128	\$294,325	\$292,926
Expenses		1,422,820	1,557,131	1,557,131	1,561,661	1,561,661
Supplies		19,023	5,350	5,350	11,230	11,230
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,702,041</b>	<b>\$1,841,935</b>	<b>\$1,838,609</b>	<b>\$1,867,216</b>	<b>\$1,865,817</b>

SERVICE AREA: Physical Health & Education		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. 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		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Number of environmental inspections required		4,377	4,000	4,100	4,100
2. Number of environmental health re-inspections required		1,111	900	1,000	1,000
3. Number of identified lead homes		26	20	17	17
WORKLOAD					
1. Number of environmental health inspections conducted		4,363	4,000	4,100	4,100
2. Number of environmental health re-inspections conducted		1,090	900	900	900
3. Number of identified lead homes remediated		17	20	13	13
PRODUCTIVITY					
1. Cost/environmental health inspection conducted		\$120.54	\$132.67	\$122.81	\$122.81
2. Cost/environmental health re-inspection conducted		\$120.54	\$132.67	\$122.81	\$122.81
3. Cost/remediation management of lead homes		\$174.51	\$183.11	\$182.10	\$182.10
EFFECTIVENESS					
1. Percent of environmental health inspections completed		100%	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes		98%	90%	90%	90%
3. Percent of identified lead homes remediated		65%	75%	75%	75%
ANALYSIS:					
<div><div>Revenues for this program are recommended to increase 12.2% over current budgeted amounts and are primarily due to the addition of grant dollars from the Davenport MILES (lead) program, additional tanning bed license fees and increased food service establishment license fees.</div><div>For this program, non-salary costs are recommended to increase 33.9% over current budgeted amounts and are primarily due to increased commercial and professional services related to the MILES grant. Organizational change requests for the department are as follows: the department requested that the position of Environmental Health Coordinator be evaluated for possible upgrade. Following the review by HR and the Hay Committee it was recommended that the position's hay points remain the same.</div><div>Several PPB Indicators are highlighted as follows: baseline indicators are now in place for this program with three years history</div></div> <div><div>allowing the department to measure performance for the number of environmental health inspections conducted (W.1) and the number of environmental health re-inspections conducted (W.2). The number of lead homes remediated (W.3) remains a challenge due to federal requirements dictating what is a remediated home.</div><div>This program supports the County's Target Issues and Management Agenda as follows: following objectives through homeland security/emergency preparedness plans and NIMS compliance.</div></div>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Environmental Health (20U)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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		\$42,350	\$36,700	\$31,080	\$46,900	\$46,900
Licenses and Permits		243,631	268,900	268,900	300,300	300,300
Fees and Charges		14,925	24,400	23,900	23,000	23,000
Miscellaneous		495	500	500	500	500
<b>TOTAL REVENUES</b>		<b>\$301,401</b>	<b>\$330,500</b>	<b>\$324,380</b>	<b>\$370,700</b>	<b>\$370,700</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$516,315	\$569,051	\$544,509	\$591,879	\$590,825
Equipment		3,201	7,600	7,600	10,300	10,300
Expenses		125,459	130,495	130,495	179,739	179,739
Supplies		12,200	19,682	19,682	21,272	21,272
<b>TOTAL APPROPRIATIONS</b>		<b>\$657,175</b>	<b>\$726,828</b>	<b>\$702,286</b>	<b>\$803,190</b>	<b>\$802,136</b>

SERVICE AREA: Social Services		PROGRAM: Administrative Support (21A)			
ACTIVITY: Services to Poor		ORGANIZATION: Human Services			
<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%.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
<b>DEMAND</b>					
1. Authorized personnel (FTE's)		117	108	116	116
2. Authorized SW 3s		18	18	17	17
3. Authorized SW 2s		27	20	25	25
4. Authorized IM 2's		45	44	45	45
<b>WORKLOAD</b>					
1. Child/Adult assessment completed per month		154	165	165	165
2. Service intake and ongoing cases served		2,117	2,630	2,630	2,630
3. Income maintenance, intake and ongoing cases		19,889	19,455	20,000	20,000
<b>PRODUCTIVITY</b>					
1. Child/Adult assessment completed per month/per worker		7.8	10.32	10.32	10.32
2. Service intake ongoing cases served per month/per worker		104	150	125	125
3. Income maintenance, intake and ongoing cases per month/per worker		470	450	460	460
<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 FY09 appropriations for this program are requested to increase 1.6% from the current budgeted levels.</p> <p>The Department of Human Services is responsible for several programs. The department continues to monitor income maintenance for Medicaid eligibility, Iowa Care, Centralized Intake for Child Abuse and child and adult assessments. The department continues to promote community awareness for their programs in order to serve people in the community better.</p> <p>Several PPB Indicators are requested at a higher level than the FY08 projected. The number of authorized personnel (FTE's) (D.1) is requested at a higher level. The number of income maintenance, intake and ongoing cases (W.3) is also requested at a higher level. This increase is much more consistent</p>		<p>with the FY07 actual. The number of service intake and ongoing cases served per month/per worker (P.2) is requested at a decreased level. This will naturally occur with the hiring of additional staff. The Effectiveness Indicators remain at a high level of service and quality.</p> <p>The funding is recommended at the requested level of \$79,000.</p>			



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Administrative Support (21A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$20,948	\$34,988	\$34,988	\$34,988	\$34,988
<b>TOTAL REVENUES</b>	<b>\$20,948</b>	<b>\$34,988</b>	<b>\$34,988</b>	<b>\$34,988</b>	<b>\$34,988</b>
<b>APPROPRIATION SUMMARY:</b>					
Equipment	\$9,619	\$5,253	\$5,253	\$8,322	\$8,322
Expenses	23,321	28,184	22,628	25,115	25,115
Supplies	39,678	44,315	43,289	45,563	45,563
<b>TOTAL APPROPRIATIONS</b>	<b>\$72,618</b>	<b>\$77,752</b>	<b>\$71,170</b>	<b>\$79,000</b>	<b>\$79,000</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 3,394 collateral contacts. 2. To service 212 people per FTE. 3. To keep costs per contact under \$50.09.					
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>2008-09 REQUEST</b>	<b>2008-09 ADOPTED</b>
<b>DEMAND</b>					
1. Referrals to program		686	725	745	745
<b>WORKLOAD</b>					
1. Contacts - individual client		3,267	3,605	3,713	3,713
2. Group Presentations		77	77	80	80
3. Collateral contacts		3,073	3,295	3,394	3,394
4. Unduplicated number of persons served on individual basis		732	953	953	953
5. Unduplicated number of persons served in Central City		203	245	245	245
<b>PRODUCTIVITY</b>					
1. Cost per contact		\$47.16	\$49.12	\$50.09	\$50.09
<b>EFFECTIVENESS</b>					
1. Number of persons served per FTE (individual)		209	212	212	212
2. Contacts per individual person served		9.0	7.2	7.5	7.5
3. Staff costs as a percent of program costs		48%	51%	52%	52%
4. Number of clients served in Case Management Program (Avg/Month)		NA	N/A	N/A	N/A
<b>ANALYSIS:</b>					
<div><div><p>The total FY09 appropriations for the total agency are increasing 3.5% over current budgeted levels. Revenues are requested to increase 3.5% over the current budgeted levels. County funding is recommended to increase 2.3% over current budgeted amounts for the total agency.</p><p>The agency hopes to increase inter-generational activities, encouraging people of all ages to participate in activities. The agency is striving to improve generational communication. There have been several activities across generations in FY08: Battle of the Books- elementary school children and seniors reading together and a Magician Show, attracting young and old. The agency hopes to revive the Family Picnic Day in FY08 again attracting all ages.</p></div><div><p>The Outreach program continues to feel the effects of the 2006 Legislative session. CASI no longer provides Elderly Waiver case management services. Elder Care revenue is no longer available and the Community Development Block Grant (CDBG) revenue is significantly lower for this program as well. All of the PPB Indicators are consistent with the FY08 projected and the FY07 actuals. There are no significant changes.</p><p>County funding for this program is recommended to increase 3% over current budgeted amounts. Funding is recommended at an inflationary increase of 3% which results in a recommended funding level of \$113,900.</p></div></div>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Outreach to Older Persons (39A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Social Services Coordinator		1.00	1.00	1.00	1.00	
Senior Advocates		3.50	3.50	3.50	3.50	
<b>TOTAL POSITIONS</b>		<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	
<b>REVENUE SUMMARY:</b>						
Elder Care		\$2,734	\$5,178	\$0	\$0	
Title III B		9,446	7,000	12,180	12,180	
Title III D		130	-	-	-	
LTCIS		-	-	-	-	
Generations Senior Living		-	-	-	-	
United Way		53,306	55,256	55,256	56,914	
Contributions		3,287	2,575	2,575	2,650	
Miscellaneous		6,870	-	-	-	
CDBG		42,802	40,000	30,000	34,000	
Project Income		-	-	-	-	
Admin Revenue Allocation		130,759	128,465	131,557	135,500	
<b>SUB-TOTAL REVENUES</b>		<b>\$249,334</b>	<b>\$238,474</b>	<b>\$231,568</b>	<b>\$241,244</b>	
Scott County Contribution		106,330	110,583	110,583	113,900	113,900
<b>TOTAL REVENUES</b>		<b>\$355,664</b>	<b>\$349,057</b>	<b>\$342,151</b>	<b>\$355,144</b>	
<b>APPROPRIATION SERVICES</b>						
Personal Services		\$295,031	\$329,646	\$331,874	\$346,802	
Expenses		5,240	6,293	6,362	7,165	
Supplies		1,276	2,500	1,236	1,275	
Occupancy		704	556	556	725	
<b>TOTAL APPROPRIATIONS</b>		<b>\$302,251</b>	<b>\$338,995</b>	<b>\$340,028</b>	<b>\$355,967</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>			
<b>PROGRAM MISSION:</b> To enhance quality of life for the elderly and disabled by providing safe, dependable and cost effective transportation services. We will be responsive to client's needs 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.					
<b>PROGRAM OBJECTIVES:</b> 1. To maintain rural ridership at 2,000. 2. To keep cost per ride below \$1.43. 3. To provide 29,000 rides.					
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>2008-09 REQUEST</b>	<b>2008-09 ADOPTED</b>
<b>DEMAND</b>					
1. Requests		27,375	28,000	29,000	29,000
<b>WORKLOAD</b>					
1. Passengers transported/rural		5,654	5,800	2,000	2,000
2. Passengers transported/all areas		27,375	28,000	29,000	29,000
3. Enhanced services		392	700	-	-
<b>PRODUCTIVITY</b>					
1. Cost client transported/all areas		\$1.21	\$1.19	\$1.43	\$1.43
<b>EFFECTIVENESS</b>					
1. Percent change in clients transported/all areas		0.80%	-12.50%	3.57%	3.57%
<b>ANALYSIS:</b>					
<div><div><p>This program provides pass through funding for River Bend Transportation Services. The funding is provided to the cities of Bettendorf and Davenport and to River Bend Transportation Services. The funding to the cities is for inclusion and coordination with their elderly and disabled transportation services. The funding to the cities is included in their contracts with River Bend. Although the agency has discontinued the enhanced services program, it has agreed to be the fiscal agent for the new transportation program, ITN Quad Cities. This new program is expected to be fully functional by January 2008. This new program will provide door to door transportation services 24/7.</p></div><div><p>The PPB Indicators are highlighted as follows: The requests for transportation services (D.1) are expected to increase. The enhanced services (W.3) have been discontinued by River Bend Transit. The number of passengers transported in rural areas (W.1) is significantly lower than the FY08 budgeted level and the FY07 actual. The agency is requesting a 1.5% increase over the FY08 budgeted level. The funding is recommended at the requested level of \$41,600.</p></div></div>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Transportation/Older Persons (39B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>REVENUE SUMMARY:</b>					
Scott County Contribution	\$40,314	\$41,000	\$41,000	\$41,600	\$41,600
<b>TOTAL REVENUES</b>	<b>\$40,314</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$41,600</b>	
<b>APPROPRIATION SUMMARY:</b>					
Expenses	\$40,314	\$41,000	\$41,000	\$41,600	
<b>TOTAL APPROPRIATIONS</b>	<b>\$40,314</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$41,600</b>	

SERVICE AREA: Social Services		PROGRAM: Day Care for Older Persons (39C)			
ACTIVITY: Service to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To provide supportive services to frail elderly Scott County residents who are at risk of institutionalization. To assist them and caregivers in maintaining an independent lifestyle as long as possible, by providing a range of services in a Day Care setting from 7:00 a.m. to 4: 30 p.m., Monday through Friday.					
PROGRAM OBJECTIVES:					
1. To maintain admissions at 65.					
2. To maintain hours at 63,000					
3. To keep costs at or below \$10.35 per hour.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Admissions		53	65	65	65
2. Program capacity		48	48	48	48
WORKLOAD					
1. Clients Unduplicated		119	145	125	125
2. Client hours		60,362	70,000	63,000	63,000
3. Number of volunteers - unduplicated		23	28	28	28
PRODUCTIVITY					
1. Cost per client hour		\$9.52	\$8.85	\$10.35	\$10.35
EFFECTIVENESS					
1. County contribution as a percent of program costs		2%	2%	2%	2%
2. Volunteer hours in day center		3,307	3,700	3,800	3,800
ANALYSIS:					
<div><div><p>The total FY09 appropriations for this program are requested to increase by 5.2% over current budgeted levels. The revenues are requested to increase by 5.9%. The agency and the community are enjoying the new Adult Day Center. The new center allowed for increased admissions and capacity. This program provides supervision and assistance to seniors who may not be safe at home alone and who are at risk for institutionalization. This program helps to maintain independence in seniors.</p><p>Several PPB Indicators are highlighted as follows: The admissions and program capacity (D.1 and D.2) are equal to the FY08 budgeted level. The number of unduplicated clients (W.1) is expected to be lower than the FY08 budgeted level as there is less movement in and out of this program as it provides stabilization to seniors. The number of client hours (W.2) is lower and more realistic than the FY08 budgeted level.</p></div><div><p>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. The funding is recommended at the requested level of \$14,286.</p></div></div>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Day Care/Older Persons (39C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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	0.85	1.00	1.00	
Adult Day Center Facilitators		3.75	4.35	4.77	4.77	
Adult Day Center Aides		1.00	1.60	1.60	1.60	
<b>TOTAL POSITIONS</b>		<b>7.75</b>	<b>8.80</b>	<b>9.37</b>	<b>9.37</b>	
<b>REVENUE SUMMARY:</b>						
Medicaid Waiver		\$121,338	\$132,870	\$132,870	\$136,856	
Elder Care		5,678	1,526	1,572	1,572	
Title III B		17,318	21,468	22,996	22,996	
Title V		10,196	7,200	7,416	7,416	
Veteran's Administration		61,870	75,000	77,868	67,500	
United Way		14,714	15,149	15,149	15,600	
Contributions		3,574	1,236	1,236	2,500	
Activities		115	124	124	130	
Miscellaneous		25	-	-	-	
Project Income		101,614	135,000	154,116	146,500	
ADC Meals		10,558	-	-	10,600	
Admin Revenue Allocation		275,282	270,452	276,963	285,000	
Transportation/ADC		4,219	-	-	3,300	
<b>SUB-TOTAL REVENUES</b>		<b>\$626,501</b>	<b>\$660,025</b>	<b>\$690,310</b>	<b>\$699,970</b>	
Scott County Contribution		14,286	14,286	14,286	14,286	14,286
<b>TOTAL REVENUES</b>		<b>\$640,787</b>	<b>\$674,311</b>	<b>\$704,596</b>	<b>\$714,256</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$538,625	\$573,582	\$583,954	\$596,677	
Equipment		1,365	247	247	255	
Expenses		35,839	40,585	44,997	47,299	
Supplies		4,520	5,253	7,663	7,893	
Occupancy		14	-	-	-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$580,363</b>	<b>\$619,667</b>	<b>\$636,861</b>	<b>\$652,124</b>	

SERVICE AREA: 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 \$18.77 per Dovia News.					
PROGRAM OBJECTIVES:					
1. To provide 44,004 hours of volunteer service.					
2. To keep the cost per volunteer hour at \$3.22 or less.					
3. To generate at least \$825,955 worth of volunteer hours.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Eligible population		24,678	24,678	24,678	24,678
WORKLOAD					
1. Hours of service		39,643	43,000	44,004	44,004
2. Number of volunteers - unduplicated		365	625	401	401
PRODUCTIVITY					
1. Cost per volunteer hour		\$2.64	\$2.78	\$3.22	\$3.22
2. Cost as percent of dollar value of volunteer service		15.00%	16.24%	17.15%	17.15%
EFFECTIVENESS					
1. Dollar value of volunteer services		\$679,481	\$735,300	\$825,955	\$825,955
2. Hours served per volunteer		109	69	110	110
ANALYSIS:					
<div><div><p>The FY09 appropriations are requested at an 18.7% increase over the current budgeted levels. The revenues are requested at a 6.8% decrease from the current budgeted level. The agency is not expecting to receive as much project income in this program as in the past.</p><p>The following PPB Indicators are highlighted: The number of hours of volunteer service (W.1) is expected to increase, yet the number of unduplicated volunteers (W.2) is lower than the FY08 budgeted level. The hours served per volunteer (E.2) is significantly higher than the FY08 budgeted level but much more consistent with the FY07 actual.</p></div><div><p>Under contractual provisions, this program is allowed an inflationary increase. The agency is requesting a 3% inflationary increase in the Scott County contribution. Funding is recommended at the requested level of \$40,340.</p></div></div>					



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Volunteer Serv/Older Persons (39D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Volunteer/Life Options Coordinator		1.00	1.00	1.00	1.50	
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>1.80</b>	
<b>REVENUE SUMMARY:</b>						
United Way		\$7,100	\$7,500	\$13,390	\$13,792	
Contributions		12,362	15,000	494	510	
Project Income		400	7,854	7,854	2,250	
Supplemental Grants		13,500	5,150	5,150	5,300	
Admin Revenue Allocation		61,938	60,852	62,316	64,185	
<b>SUB-TOTAL REVENUES</b>		<b>\$95,300</b>	<b>\$96,356</b>	<b>\$89,204</b>	<b>\$86,037</b>	
Scott County Contribution		37,675	39,182	39,182	40,340	40,340
<b>TOTAL REVENUES</b>		<b>\$132,975</b>	<b>\$135,538</b>	<b>\$128,386</b>	<b>\$126,377</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$105,630	\$110,295	\$111,494	\$132,316	
Expenses		-	4,759	4,759	4,898	
Supplies		70	4,151	4,151	4,275	
Occupancy		551	185	185	190	
<b>TOTAL APPROPRIATIONS</b>		<b>\$106,251</b>	<b>\$119,390</b>	<b>\$120,589</b>	<b>\$141,679</b>	

SERVICE AREA: Social Services		PROGRAM: Leisure Services for Older Persons (39E)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b> 1. To provide 4,800 activity sessions. 2. To maintain an average of 18 participants per session. 3. To keep costs per session at or below \$80.62.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
<b>DEMAND</b>					
1. Paid Members		1,666	1,650	1,716	1,716
<b>WORKLOAD</b>					
1. Sessions		4,611	4,500	4,800	4,800
<b>PRODUCTIVITY</b>					
1. Cost per session		\$79.76	\$89.97	\$80.62	\$80.62
<b>EFFECTIVENESS</b>					
1. Participants per session		18	17	18	18
2. Staff costs as a percent of program costs		22%	25%	23%	23%
<b>ANALYSIS:</b>					
<div><div><p>The FY09 appropriations for this program are requested at a 4.6% decrease from the current budgeted level. The revenues are requested to increase 5% over the current budgeted level. There were 53 new activities in FY07 and the agency is expecting to add another 20-25 new activities in FY08. The agency will be increasing it's marketing strategies in hopes of attracting newly retired individuals and younger individuals. Some of the new activities include a dance club, attracting 160 people each month, jazzercise classes, attracting 240 people per month and animal obedience classes, attracting 80 people per month. The agency held 27 special events in FY07 attracting 6470 people. The agency expects the special events to increase in FY08 and in FY09.</p></div><div><p>Several PPB Indicators are highlighted as follows: The number of paid members (D.1) is expected to increase as the number of new activities increase. The number of sessions (W.1) is expected to increase to accommodate the increasing number of members. The cost per session (P.1) is significantly lower than the FY08 projected.</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 recommended at the requested level of \$18,297.</p></div></div>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Leisure Serv/Older Persons (39E)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Senior Center Coordinator		1.00	1.00	1.00	1.00	
Fitness Center Assistant		1.35	1.35	1.35	1.35	
Activity Managers		0.50	0.50	0.50	0.50	
Site Managers		0.50	0.50	0.50	0.50	
Meal Site Assistant		0.25	0.25	0.25	0.25	
<b>TOTAL POSITIONS</b>		<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	
<b>REVENUE SUMMARY:</b>						
Site Managers						
Title III C		\$7,513	\$7,513	\$7,513	\$7,513	
Contributions		205	247	247	250	
Miscellaneous		-	-	-	-	
CDBG		8,737	8,500	7,000	9,000	
Project Income		80,961	73,090	53,303	75,200	
Supplemental Grants		17,500	-	-	-	
Admin Revenue Allocation		220,226	216,361	221,570	229,925	
<b>SUB-TOTAL REVENUES</b>		<b>\$335,142</b>	<b>\$305,711</b>	<b>\$289,633</b>	<b>\$321,888</b>	
Scott County Contribution		18,297	18,297	18,297	18,297	18,297
<b>TOTAL REVENUES</b>		<b>\$353,439</b>	<b>\$324,008</b>	<b>\$307,930</b>	<b>\$340,185</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$337,276	\$364,456	\$362,126	\$359,964	
Equipment		694	247	247	254	
Expenses		1,716	3,894	3,894	4,015	
Supplies		32,503	35,090	20,147	20,750	
Occupancy		1,075	1,174	1,174	1,209	
<b>TOTAL APPROPRIATIONS</b>		<b>\$373,264</b>	<b>\$404,861</b>	<b>\$387,588</b>	<b>\$386,192</b>	

SERVICE AREA: 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 2,200 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.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Referrals for assessment		2,155	2,000	2,000	2,000
2. Requests for prevention services		4,185	2,200	2,200	2,200
WORKLOAD					
1. Clients screened		1,646	1,650	1,650	1,650
2. Admissions		810	700	700	700
3. Hours of individual		4,398	4,000	4,000	4,000
4. Hours of group		39,950	35,000	35,000	35,000
5. Prevention direct service hours		4,535	3,000	3,000	3,000
PRODUCTIVITY					
1. Cost per outpatient service		\$108.28	\$126.86	\$136.04	\$136.04
2. Cost per prevention service		\$80.93	\$147.88	\$139.01	\$139.01
3. Cost per prevention direct service hours		\$74.68	\$108.45	\$101.94	\$101.94
EFFECTIVENESS					
1. Length of stay in treatment (days)		84	70	70	70
2. Patient revenue as a percent of cost		25%	27%	27%	27%
3. % of students reintegrated into public school or graduated		83%	85%	85%	85%
4. % of students identifying risk (related to substance use)		85%	75%	75%	75%
ANALYSIS:					
<p>Total appropriations to this program are expected to decrease 3.2%. Revenues are expected to decrease 3.8% mostly from insurance reimbursements and CADS had been the recipient of Drug Free Grant Demonstration funds of \$55,000 that will not be funded anymore. 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). 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. All prevention activities have been consolidated to their new East Locust Street address. The Scott County involvement in this program is through the state of Iowa. The grant requires</p> <p>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 recommended. Funding of \$10,000 in Iowa Dept. of Public Health Substance Abuse funds to pass through to the agency is recommended contingent upon the continued availability of this grant. A total funding level of \$40,000 is recommended.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Outpatient Services (38A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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		2.00	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		8.00	9.00	8.00	8.00	
Counselors		17.00	17.00	19.00	19.00	
Techs/CCW		1.00	2.00	1.00	1.00	
Program Managers		3.50	2.50	3.50	3.50	
<b>TOTAL POSITIONS</b>		<b>40.24</b>	<b>42.24</b>	<b>43.24</b>	<b>43.24</b>	
<b>REVENUE SUMMARY:</b>						
I.D.S.A. Treatment		\$856,667	\$845,327	\$864,760	\$864,760	
I.D.S.A. Prevention		214,826	211,476	158,676	158,676	
DASA		35,236	52,000	40,000	40,000	
United Way		43,958	38,438	38,438	38,438	
Client Fees		86,222	101,042	101,042	101,042	
Insurance Payments		255,263	279,768	257,114	257,114	
Interest		55,496	27,612	26,290	26,290	
Seventh Judicial District		97,987	99,208	102,184	102,184	
Contributions		1,849	1,250	1,250	1,250	
Scott County Jail		600	3,900	3,900	3,900	
Local Schools		66,290	66,000	66,000	66,000	
U S Fed Probation		79,130	67,500	70,200	70,200	
Contractual Fees/Payment		194,850	150,450	138,074	138,074	
<b>SUB-TOTAL REVENUES</b>		<b>\$1,988,374</b>	<b>\$1,943,971</b>	<b>\$1,867,928</b>	<b>\$1,867,928</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>\$2,028,374</b>	<b>\$1,983,971</b>	<b>\$1,907,928</b>	<b>\$1,907,928</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$1,541,963	\$1,591,375	\$1,558,545	\$1,558,545	
Equipment		14,208	8,431	4,897	4,897	
Expenses		244,190	256,703	237,825	237,825	
Supplies		52,721	37,110	30,008	30,008	
Occupancy		75,212	81,651	80,510	80,510	
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,928,294</b>	<b>\$1,975,270</b>	<b>\$1,911,785</b>	<b>\$1,911,785</b>	

SERVICE AREA: 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		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Referrals acute		908	1,000	1,000	1,000
2. Referrals intermediate		398	400	400	400
3. Referrals halfway house		161	180	160	160
WORKLOAD					
1. Days of acute level care		3,717	3,700	3,700	3,700
2. Days of intermediate level care		7,988	7,500	7,500	7,500
3. Days of halfway house care		8,968	8,400	8,400	8,400
PRODUCTIVITY					
1. Cost per day acute		\$125.05	\$121.95	\$129.08	\$129.08
2. Cost per day intermediate		\$117.15	\$117.73	\$127.39	\$127.39
3. Cost per day halfway house		\$51.91	\$60.39	\$61.74	\$61.74
EFFECTIVENESS					
1. Length of stay (days) acute		3.9	3.7	3.7	3.7
2. Length of stay (days) intermediate		17.9	17.0	17.0	17.0
3. Length of stay (days) halfway house		54.5	44.0	44.0	44.0
4. Patient revenue as percent of program cost		16.5%	16.1%	19.1%	19.1%
5. After residential treatment clients participating in continuum of care		58%	50%	50%	50%
ANALYSIS:					
<p>Total FY09 appropriations for the total agency are increasing 1.4% over current budgeted levels. For this program, County funding is recommended to increase 3.0% over current budgeted amounts.</p> <p>Organizational change requests for the agency are as follows: overall there will be an increase of one FTE for this program. Revenues for this program are expected to increase 11.9%, primarily for increased insurance reimbursements. Appropriations for this program are expected to increase 5.6%. The primary reasons for appropriation changes from current budget levels are: increases in salaries, benefits, consultants/contractors, leased vehicles and increased insurance payments. This program provides residential services at the acute, intermediate and halfway house levels of care. Generally, the indicators are requested at a level which decreases from FY07 actuals</p> <p>levels. 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 recommended at the requested level of \$285,442.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</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	
Clinical Director		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		6.00	8.00	7.00	7.00	
Techs/CCW		11.00	12.00	11.00	11.00	
Program Managers		2.00	2.00	2.00	2.00	
Health Care Coordinator		1.00	1.00	1.00	1.00	
RN/LPN		7.00	5.00	8.00	8.00	
<b>TOTAL POSITIONS</b>		<b>34.17</b>	<b>35.17</b>	<b>36.17</b>	<b>36.17</b>	
<b>REVENUE SUMMARY:</b>						
I.D.S.A. Treatment		\$863,484	\$765,762	\$873,278	\$873,278	
United Way		14,474	18,962	18,962	18,962	
Client Fees		37,740	49,530	49,530	49,530	
Insurance Payments		269,575	246,698	322,113	322,113	
Interest		53,692	21,852	27,079	27,079	
Contributions		1,191	750	750	750	
County Commitments		49,153	45,100	45,100	45,100	
Scott County Jail		131,420	126,100	126,100	126,100	
Contractual Fees		43,783	26,321	17,203	17,203	
<b>SUB-TOTAL REVENUES</b>		<b>\$1,464,512</b>	<b>\$1,301,075</b>	<b>\$1,480,115</b>	<b>\$1,480,115</b>	
Scott County Contribution		269,056	277,128	277,128	285,442	285,442
<b>TOTAL REVENUES</b>		<b>\$1,733,568</b>	<b>\$1,578,203</b>	<b>\$1,757,243</b>	<b>\$1,765,557</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$1,250,742	\$1,298,793	\$1,377,112	\$1,377,112	
Equipment		21,502	9,037	5,965	5,965	
Expenses		328,381	277,906	306,238	306,238	
Supplies		176,931	174,417	175,631	175,631	
Occupancy		88,487	87,886	86,547	86,547	
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,866,043</b>	<b>\$1,848,039</b>	<b>\$1,951,493</b>	<b>\$1,951,493</b>	

SERVICE AREA: 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 \$165.00 (excludes pharmacy cost).					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Estimated number of Scott County citizens below poverty level		18,276	20,600	21,836	23,146
2. Number of Community Services encounters		888	879	905	933
(Projected and actual only count FQHC encounters no pharmacy)					
WORKLOAD					
1. Cost of Community Services medical services		\$85,404	\$87,200	\$89,816	\$89,816
2. Cost of Community Services dental services		\$9,168	\$6,110	\$6,293	\$6,293
3. Cost of Community Services pharmacy services		\$461,544	\$426,817	\$439,622	\$439,622
4. Cost of Community Services lab services		\$43,390	\$35,696	\$36,767	\$36,767
5. Cost of Community Services x-ray services		\$7,452	\$10,108	\$10,411	\$10,411
PRODUCTIVITY					
1. Cost per Community Services encounter (excludes pharmacy cost)		\$163.75	\$158.26	\$158.26	\$153.65
EFFECTIVENESS					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$138.42	\$138.42	\$138.42	\$138.42
ANALYSIS:					
<div>Total FY09 appropriations for the total agency are increasing 9.9 % over current budgeted levels. Non-salary costs are decreasing by 4.4% from current budgeted levels for the total agency, however this is offset by the increase in personal services costs which have increased by 18.4%, largely due to increases in salary costs. For this program, County funding is recommended to increase 3.6% over current budgeted amounts for this program. There are no organizational requests for this program. The primary reasons for revenue changes from current budget levels are the continuation of a maturing provider base and the expectation of increased productivity as CHC continues to expand. The primary reasons for appropriation changes from current budget levels are: to continue to remain competitive with wages and benefits and to cover an increase in costs.</div> <div>CHC 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 general medical programs provided by CHC. It is recommended that funding for this program increase by 3.6% to \$291,727.</div>					



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Health Serv-Comm Services (40B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Physician	0.39	0.31	0.39	0.39		
Physician Assistant	0.16	0.15	0.16	0.16		
Nurse Practitioner	0.13	0.12	0.13	0.13		
Nutritionist	0.03	0.03	0.03	0.03		
Health Educator	0.03	0.03	0.03	0.03		
Social Worker	-	0.03	-	-		
X-Ray Technician	0.08	0.06	0.08	0.08		
Lab Technician & Phlebotomist	0.15	0.23	0.15	0.15		
Registered Nurse	0.24	0.23	0.24	0.24		
LPN/Medical Assistant	0.95	0.94	0.95	0.95		
Dentist/Hygienist/Assistants/Receptionist & Clinic Manager	0.98	0.72	0.98	0.98		
Pharmacist/Pharmacy Technician	0.26	0.19	0.26	0.26		
Network Administrator	0.03	0.03	0.03	0.03		
Medical Records Clerk	0.41	0.33	0.41	0.41		
Security Guard	-	0.01	-	-		
Business Office Coordinator	0.03	0.03	0.03	0.03		
Income Verification	0.06	0.06	0.06	0.06		
Provider Enrollment	0.03	-	0.03	0.03		
Patient Account Representative	0.18	0.18	0.18	0.18		
Patient Service Representative	0.60	0.54	0.60	0.60		
CEO	0.03	0.97	0.03	0.03		
Director of Clinic/Finance/Program/HR	0.09	0.09	0.09	0.09		
Administrative Assistant	0.15	0.06	0.15	0.15		
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	0.09	0.06	0.06		
Appointment Scheduler	0.14	0.12	0.14	0.14		
Outreach Worker (Homeless)/Outreach Educator	0.15	0.06	0.15	0.15		
Telephone Operator	0.09	-	0.09	0.09		
Coding Specialist	0.21	0.14	0.21	0.21		
Translator	0.12	0.11	0.12	0.12		
Medical Secretary	0.12	0.12	0.12	0.12		
Child Health Coordinator/Grant Writer	0.06	0.06	0.06	0.06		
Buildings & Grounds Coordinator	0.06	0.03	0.06	0.06		
Computer Support Technician	0.06	0.03	0.06	0.06		
Accounting Specialist	0.05	0.05	0.05	0.05		
Medical Clinic Manager	0.12	0.06	0.12	0.12		
Purchasing Specialist	0.03	0.03	0.03	0.03		
Director of Development	0.03	0.03	0.03	0.03		
Accountant	0.03	0.03	0.03	0.03		
Clinic Assistant	0.03	-	0.03	0.03		
EPSDT Care Coordinator	0.12	-	0.12	0.12		
Human Resources Coordinator	0.03	-	0.03	0.03		
Operations Specialist	0.03	-	0.03	0.03		
Training Coordinator	0.03	-	0.03	0.03		
Development Assistant	0.03	0.03	0.03	0.03		
<b>TOTAL POSITIONS</b>	<b>6.70</b>	<b>6.42</b>	<b>6.70</b>	<b>6.70</b>		
<b>REVENUE SUMMARY:</b>						
Scott County Contribution	\$271,941	\$281,688	\$281,688	\$291,727	\$291,727	
<b>TOTAL REVENUE</b>	<b>\$271,941</b>	<b>\$281,688</b>	<b>\$281,688</b>	<b>\$291,727</b>		
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$145,413	\$92,884	\$139,114	\$143,288		
Expenses	62,381	130,000	36,440	37,533		
Supplies	399,163	405,000	390,377	402,088		
<b>TOTAL APPROPRIATIONS</b>	<b>\$606,957</b>	<b>\$627,884</b>	<b>\$565,931</b>	<b>\$582,909</b>		

SERVICE AREA: Physical Health & Education		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 \$165.00 or less.					
3. To increase the number of users seen in the clinic programs.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Number of patients under 200% of poverty.		30,172	32,444	34,877	34,877
2. Quad City population		307,912	377,291	377,291	377,291
3. Total number of users at clinic this program		31,824	33,700	35,722	35,722
WORKLOAD					
1. Number of encounters for clinic this program		97,374	101,767	105,837	105,837
2. Number of encounters for people under 200% of poverty		92,320	97,982	101,900	101,900
3. Total dental encounters		18,965	20,369	21,167	21,167
4. Total medical encounters		78,409	81,399	84,670	84,670
PRODUCTIVITY					
1. Cost per encounter in clinic		158.46	\$161.67	\$163.00	\$163.00
EFFECTIVENESS					
1. Gross charges/total costs		119%	107%	107%	107%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$138.42	\$138.42	\$138.42	\$138.42
3. Sliding fee discounts/federal grant		137%	135%	135%	135%
ANALYSIS:					
<p>Total FY09 appropriations for the total agency are increasing 9.9% over current budgeted levels. Non-salary costs are decreasing by 4.4% from current budgeted levels for the total agency, however this is offset by the increase in personal services costs which have jumped up by 18.4%, largely due to increases in salary costs. For this program, County funding is not recommended to increase over current budgeted amounts. The primary reasons for revenue changes from current budget levels are Continuation of maturing provider base and expectation of increases in productivity as CHC expands. The primary reasons for appropriation changes from current budget levels are: To continue to remain competitive with wages and benefits and to cover increases in costs.</p> <p>This portion of the budget represents Scott county's participation in general medical and dental programs provided by Community Health Care, Inc. The program provides assistance with deficits incurred for sliding fee scale patients and in general aids CHC in its mission to serve the needs of a continually increasing indigent population. The recommendation is that funding remain at \$52,946.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Health Serv-Other (40C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Physician	12.71	9.89	12.71	12.71		
Physician Assistant	5.24	4.95	5.24	5.24		
Nurse Practitioner	4.07	3.88	4.07	4.07		
Nutritionist	0.97	0.97	0.97	0.97		
Health Educator	1.02	0.97	1.02	1.02		
Social Worker	-	0.97	-	-		
X-Ray Technician	2.52	1.94	2.52	2.52		
Lab Technician & Phlebotomist	4.85	7.40	4.85	4.85		
Registered Nurse	7.76	7.57	7.76	7.76		
LPN/Medical Assistant	30.65	30.46	30.65	30.65		
Dentist/Hygienist/Assistants/Receptionist & Clinic Manager	31.49	23.34	31.49	31.49		
Pharmacist/Pharmacy Technician	8.25	6.01	8.25	8.25		
Network Administrator	0.97	0.97	0.97	0.97		
Medical Records Clerk	13.10	10.67	13.10	13.10		
Security Guard	0.10	0.09	0.10	0.10		
Business Office Coordinator	0.97	0.97	0.97	0.97		
Income Verification	1.94	1.94	1.94	1.94		
Provider Enrollment	0.97	-	0.97	0.97		
Patient Account Representative	5.82	5.82	5.82	5.82		
Patient Service Representative	19.40	17.46	19.40	19.40		
CEO	0.97	0.97	0.97	0.97		
Director of Clinic/Finance/Program/HR	2.91	2.91	2.91	2.91		
Administrative Assistant	4.85	1.97	4.85	4.85		
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	2.91	1.94	1.94		
Appointment Scheduler	4.66	3.88	4.66	4.66		
Outreach Worker (Homeless)/Outreach Educator	4.85	1.94	4.85	4.85		
Telephone Operator	2.91	-	2.91	2.91		
Coding Specialist	6.79	4.66	6.79	6.79		
Translator	3.78	3.59	3.78	3.78		
Medical Secretary	3.88	3.88	3.88	3.88		
Child Health Coordinator/Grant Writer	1.94	1.94	1.94	1.94		
Buildings & Grounds Coordinator	1.94	0.97	1.94	1.94		
Computer Support Technician	1.94	0.97	1.94	1.94		
Accounting Specialist	1.75	1.75	1.75	1.75		
Medical Clinic Manager	3.88	1.94	3.88	3.88		
Purchasing Specialist	0.97	0.97	0.97	0.97		
Director of Development	0.97	0.97	0.97	0.97		
Accountant	0.97	0.97	0.97	0.97		
Clinic Assistant	0.97	-	0.97	0.97		
EPSDT Care Coordinator	3.88	-	3.88	3.88		
Human Resources Coordinator	0.97	-	0.97	0.97		
Operations Specialist	0.97	-	0.97	0.97		
Training Coordinator	0.97	-	0.97	0.97		
Development Assistant	0.97	0.97	0.97	0.97		
<b>TOTAL POSITIONS</b>	<b>216.34</b>	<b>177.34</b>	<b>216.34</b>	<b>216.34</b>		
Iowa State Dept Health/Child Health	\$160,790	\$124,826	\$105,421	\$112,999		
HHS-UHI	2,909,338	2,562,146	2,940,592	3,151,980		
Patient Fees	11,387,738	12,500,000	13,101,059	14,042,843		
Other	1,541,979	1,234,798	1,294,434	1,353,978		
<b>SUB-TOTAL REVENUES</b>	<b>\$15,999,845</b>	<b>\$16,421,770</b>	<b>\$17,441,506</b>	<b>\$18,661,800</b>		
Scott County Contribution	52,946	52,946	52,946	52,946	52,946	
<b>TOTAL REVENUE</b>	<b>\$16,052,791</b>	<b>\$16,474,716</b>	<b>\$17,494,452</b>	<b>\$18,714,746</b>		
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$9,909,188	\$10,302,624	\$11,317,322	\$12,169,375		
Expenses	2,987,477	2,651,000	2,621,335	2,699,976		
Supplies	2,042,884	2,605,000	2,269,877	2,317,374		
Occupancy	462,565	447,000	492,173	506,937		
<b>TOTAL APPROPRIATIONS</b>	<b>\$15,402,114</b>	<b>\$16,005,624</b>	<b>\$16,700,707</b>	<b>\$17,693,662</b>		

