

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		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		12.50	12.50	12.50	12.50
2. Liaison activities requested		318	270	340	340
3. Appeals/reviews requested		3	5	5	5
4. Number of authorized agencies		4	4	4	4
5. Total departmental budget		\$7,480,560	\$9,705,835	\$10,317,950	\$10,317,950
WORKLOAD					
1. Percent of time spent on administration		45%	30%	30%	30%
2. Percent of time spent on program management		15%	25%	25%	25%
3. Percent of time spent on special projects		25%	30%	30%	30%
4. Percent of time spent on authorized agencies		15%	15%	15%	15%
PRODUCTIVITY					
1. Administration cost as a percent of departmental budget		1.56%	2.00%	2.00%	2.00%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>The FY10 appropriations for the total department are recommended to increase 3.3% over current budgeted levels. The revenues are recommended to increase 4.1% over current budgeted amounts for the total department.</p> <p>The costs of administration in this program are attributed to the Special Services MH/DD Fund (10) and to the General Fund based on expenditures from this department. The MH/DD fund is in critical condition. The fund balance increased slightly at the end of FY08, from 2.7% to 3.7%, because inflationary increases were not given to the authorized agencies, HDC and VFCMHC, on July 1, 2007. The county applied for Risk Pool funds in FY08 and again in FY09. The FY09 amount was slightly larger than FY08, but there is still a large projected deficit.</p>		<p>The county will use all remaining MH/DD fund balance (\$570,367) and may be in a deficit on June 30, 2009 if expenditures remain consistent. Severe program cuts will be made for FY10 if new money is not allocated by the Legislators during the 2009 session.</p> <p>The Director is very involved with Legislative Committees and with DHS. She will continue to advocate and educate Legislators regarding the need for additional and appropriate funding for MH/DD services across the state.</p> <p>The Director is expecting to be nominated as President of the Community Services Affiliate in November 2009. This will involve attendance at ISAC Board meetings, affiliate meetings and additional travel. The Liaison activities requested</p>		<p>(D.2) are requested at a higher level to reflect more involvement with ISAC and other organizations.</p> <p>Long term solutions to MH/DD funding remains a priority with the Board of Supervisors. The county will be forced to make cuts in FY10 if additional money is not allocated as the MH/DD fund balance will have been exhausted. The county will continue to advocate for restoration of funding. Scott County staff, providers, families and consumers will continue to lobby and advocate for appropriate funding.</p> <p>Funding is recommended at the requested level of \$132,631.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: Community Services Admin (17A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
725-A Community Services Director	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00
APPROPRIATION SUMMARY:					
Personal Services	\$101,793	\$108,437	\$107,492	\$116,411	\$116,202
Expenses	15,229	10,800	15,685	16,120	16,120
Supplies	-	300	100	100	100
TOTAL APPROPRIATIONS	\$117,022	\$119,537	\$123,277	\$132,631	\$132,422

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 135 community referrals.
2. To conduct 7100 or more client interviews.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
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DEMAND

1. Applications for assistance	7,544	7,200	7,550	7,550
2. Population below 100% of poverty	17,914	17,914	17,914	17,914

WORKLOAD

1. Applications approved	3,797	3,800	3,900	3,900
2. Referrals issued	219	100	135	135
3. Interviews conducted	6,550	7,000	7,100	7,100
4. Clients in work program	78	120	100	100
5. Total client hours worked	11,048	11,500	11,100	11,100

PRODUCTIVITY

1. Average assistance granted	\$121.98	\$145.63	\$151.25	\$151.25
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EFFECTIVENESS

1. Percent of applications approved	50%	50%	50%	50%
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ANALYSIS:

For this program, the FY10 appropriations are recommended to increase 6.9% over current budgeted levels. Revenues are expected to remain consistent with the current budgeted amount. The refunds and reimbursements fluctuate a great deal from year to year as the number of individuals being approved by Social Security varies. Individuals who have applied for Social Security benefits are required to sign a reimbursement agreement. When they are approved, Scott County is paid back the amount of assistance granted over the years. Approval for Social Security can take up to three years.

The expenditures fluctuate a great deal in this program from year to year as well as. If the economy is bad, more individuals apply for assistance.

Scott County provides rental assistance on a one time basis or on-going as long as the individuals meet the eligibility and paperwork requirements. The current program pays \$350 a month for a single household. This must include all utilities. There have been several landlords complaining about the low rent amount and the rising cost of utilities over the past year. The last time Scott County increased the rent amount was in 1999. The FY08 rental assistance amount paid exceeded the budgeted level. It is recommended for further Board review that the rent amount be increased to \$450 for a single household. The rent amount should then be proportionally increased for larger household sizes.

This is the one reason for the increase in appropriations from current budget levels. The other reason for an increase in appropriations is the amount of utility assistance being requested. There are more requests for utility assistance and individuals are meeting the program requirements. Individuals must make three payments in last six months in order to be eligible.

Funding is recommended at the requested level of \$766,546.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: General Assist/Other Services (17B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
430-A Case Aide Supervisor	1.00	1.00	1.00	1.00	1.00
298-A Veteran's Affairs Director/Case Aide	0.10	0.10	0.10	0.10	0.10
271-C Office Manager	0.90	0.90	0.90	0.90	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
162-C Clerk III/Receptionist	-	-	-	1.00	1.00
141-C Clerk II/Receptionist	1.40	1.40	1.40	0.40	0.40
TOTAL POSITIONS	5.80	5.80	5.80	5.80	5.80
REVENUE SUMMARY:					
Fees and Charges	\$2,805	\$3,081	\$3,081	\$3,081	\$3,081
Miscellaneous	47,100	60,000	60,000	60,000	60,000
TOTAL REVENUES	\$49,905	\$63,081	\$63,081	\$63,081	\$63,081
APPROPRIATION SUMMARY:					
Personal Services	\$205,024	\$219,673	\$218,524	\$230,110	\$230,023
Equipment	-	1,500	1,500	1,500	1,500
Expenses	464,253	493,150	494,200	532,736	532,736
Supplies	1,158	2,700	2,200	2,200	2,200
TOTAL APPROPRIATIONS	\$670,435	\$717,023	\$716,424	\$766,546	\$766,459

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 140 or more welfare interviews.
2. To provide 1000 or more veteran service interviews.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	905	1,000	1,200	1,200
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	94	120	140	140
WORKLOAD				
1. Welfare assistance interviews	77	120	140	140
2. Number of welfare cases assisted	40	45	80	80
3. Veterans services interviews	883	700	1,000	1,000
PRODUCTIVITY				
1. Cost/per case assisted	\$2,440.63	\$1,655.20	\$1,050.65	\$1,050.65
EFFECTIVENESS				
1. Percent of welfare requests assisted	52%	50%	50%	50%
2. Total amount approved for compensations and pensions	\$363,500	\$390,000	\$390,000	\$390,000

ANALYSIS:

For this program, the FY10 appropriations are recommended to increase 10.2% over current budgeted levels. Revenues are recommended to remain consistent with FY09. Scott County applied for the Veteran's County Grant Program in FY08 and FY09. The county received \$10,000 both years. This money is used as matching dollars to improve services for local veterans. Scott County will apply for the grant program again in FY10 if funding is available from the state.

One reason for the increase in appropriations is the increase in the rent assistance amount similar to the General Assistance program (17B). The utility assistance amount was also increased to reflect the actual use in FY08.

Four PPB Indicators are increased to address veterans returning home from Iraq and the poor economy. The requests for veteran services (D.2) are requested at a higher level to reflect the FY09 current experience. The number of welfare assistance interviews (W.1) are also requested at a higher level to reflect the FY09 current experience and the state of the economy. The number of veterans services interviews (W.3) are requested at a higher level to address the increasing number of returning veterans. The cost per case assisted (P.1) is requested at a lower level. As the number of cases assisted increase, the overall cost will be reduced. The VA Director consistently utilizes VA federal benefits and compensation prior to county funds for assistance.

The VA Director continues to work on increasing public awareness of the local office VA office.

The VA Director is working with the IT Department to develop a Scott County VA website. The Director is also working on the development of an informational flyer to be handed out at various locations in the community. All of this will lead to better services for our local veterans.

The funding is recommended at the requested level of \$135,869.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: Veteran Services (17D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
298-A Veteran's Affairs Director/Case Aide	0.90	0.90	0.90	0.90	0.90
TOTAL POSITIONS	0.90	0.90	0.90	0.90	0.90
REVENUE SUMMARY:					
Intergovernmental	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Miscellaneous	-	-	-	-	-
TOTAL REVENUES	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
APPROPRIATION SUMMARY:					
Personal Services	\$47,095	\$57,465	\$49,170	\$60,599	\$60,481
Equipment	-	250	250	250	250
Expenses	47,946	64,550	65,100	73,940	73,940
Supplies	3,451	1,050	1,050	1,080	1,080
TOTAL APPROPRIATIONS	\$98,492	\$123,315	\$115,570	\$135,869	\$135,751

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	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
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DEMAND				
1. # of program budget indicator objectives	14	14	14	14
2. # of program evaluations	3	3	3	3
3. # of customer surveys	3	3	3	3
4. Departmental Budget	\$5,175,296	\$5,997,285	\$6,180,097	\$6,052,099

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

PRODUCTIVITY				
1. Cost/program budget indicator objective	\$12,097.36	\$12,851.32	\$13,189.49	\$13,189.49
2. Cost/program evaluation	\$3,511.87	\$3,007.96	\$3,606.53	\$3,606.53
3. Cost/customer survey	\$1,025.55	\$1,407.11	\$1,060.24	\$1,060.24

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

ANALYSIS:

Total FY10 appropriations for the total department are recommended to increase 5.4%. Revenues for the total department are recommended to increase 18.8% over current budgeted amounts and are primarily due to medicaid reimbursement for the child health program.

For the total department, non-salary costs are recommended to increase 0.7% from current budgeted amounts. There are several organizational change requests. The department is requesting an increase in the medical lab technician position from 3/4 time to fulltime and the addition of two LPN's positions for the jail when the annex reopens.

The Tremont/Jail Project has been postponed for this fiscal year and organizational change requests are not recommended.

The primary reasons for revenue changes from current budget levels are: increases in a number of grants and fees including: EPSDT , Wisewomen Program and Breast Feeding Peer Counselor Program. The primary reasons for appropriation changes from current budget levels are: continued increases in the jail health program including physician, dental, laboratory and pharmacy costs, increases in medical examiner autopsies and morgue use and increased recycling costs.

Several PPB Indicators are highlighted as follows: FY08 was the fourth year for all new cost centers and indicators for the health department. We now have good baseline indicators in place for the department and are able to measure our accountability from year to year.

Health Administration indicators specifically capture the departments overall objectives, program evaluations and customer surveys.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: Administration (20R)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	3.00	3.00	3.00
TOTAL POSITIONS	7.60	7.60	8.00	8.00	8.00
REVENUE SUMMARY:					
Charges for Services	\$5	\$25	\$25	\$25	\$25
Miscellaneous	2,214	0	0	0	0
TOTAL REVENUES	\$2,219	\$25	\$25	\$25	\$25
APPROPRIATION SUMMARY:					
Personal Services	\$552,488	\$528,967	\$500,072	\$525,920	\$524,827
Expenses	13,968	25,390	25,390	41,765	41,765
Supplies	6,818	9,150	9,150	11,116	11,116
TOTAL APPROPRIATIONS	\$573,274	\$563,507	\$534,612	\$578,801	\$577,708

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		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Number of communicable diseases reported		2,158	3,000	3,000	3,000
2. Number of clients requesting clinic services		7,635	6,770	7,300	7,300
3. Number of county employees eligible for an annual health screening		1,203	950	850	850
WORKLOAD					
1. Number of communicable diseases requiring investigation		285	335	335	335
2. Number of clients seen in clinics		6,435	5,800	6,205	6,205
3. Number of eligible county employees screened		1,195	940	842	842
PRODUCTIVITY					
1. Cost/communicable disease investigation		\$13.60	\$14.21	\$15.14	\$15.14
2. Cost/clinic seen		\$60.84	\$63.02	\$65.58	\$65.58
3. Cost/eligible employee screened		\$11.53	\$12.13	\$12.80	\$12.80
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		99%	99%	99%	99%
ANALYSIS:					
<p>Revenues for this program are expected to decrease 3.6% from current budgeted amounts and this is primarily due to a decrease in the lead grant from the Iowa Department of Public Health.</p> <p>For this program, non-salary costs are recommended to increase 8.5% from current budgeted amounts. The primary reasons for appropriation changes from current budget levels are: an increase in pharmacy, medical director, commercial and professional services. The reimbursable allotment decrease is due to shifting of dollars to other health department cost centers. There is an organizational request to increase the medical lab technician position from 3/4 time to fulltime.</p> <p>This organizational change request is not recommended at this time.</p> <p>Several PPB indicators are highlighted as follows: Baseline indicators have been in place for this program with four year's history</p> <p>allowing the department to measure performance for investigating communicable diseases (W.1). Although we continue to project 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 four 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. Increased NIMS trainings will be required over the next couple of years.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: Clinical Services (20S)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	0.75	1.00	0.75
A Interpreters	0.35	0.35	0.35	0.35	0.35
Z Health Services Professional	0.60	0.60	0.60	0.60	0.60
TOTAL POSITIONS	10.70	10.70	10.70	10.95	10.70
REVENUE SUMMARY:					
Intergovernmental	\$180,298	\$201,100	\$179,024	\$189,400	\$189,400
Fees and Charges	17,904	15,000	15,000	20,000	20,000
Miscellaneous	4,745	3,000	3,000	1,800	1,800
TOTAL REVENUES	\$202,947	\$219,100	\$197,024	\$211,200	\$211,200
APPROPRIATION SUMMARY:					
Personal Services	\$647,100	\$721,254	\$723,550	\$770,841	\$757,937
Equipment	-	5,000	5,000	-	-
Expenses	104,227	122,111	127,511	142,320	142,320
Supplies	25,740	26,903	26,903	24,760	24,760
TOTAL APPROPRIATIONS	\$777,067	\$875,268	\$882,964	\$937,921	\$925,017

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	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Number of education presentations for service providers	91	100	105	105
2. Number of education presentations for the community	93	120	105	105
3. Number of media requests	101	130	115	115
WORKLOAD				
1. Number of education presentations for service providers completed	91	98	103	103
2. Number of education presentations for the community completed	92	118	103	103
3. Number of media requests responses	101	128	114	114
PRODUCTIVITY				
1. Cost/presentation to service providers	\$112.33	\$113.55	\$115.49	\$115.49
2. Cost/presentations to the community	\$80.98	\$76.93	\$115.22	\$115.22
3. Cost/media request response	\$17.84	\$18.27	\$20.57	\$20.57
EFFECTIVENESS				
1. Percent of education presentations to service providers	100%	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:				
<p>The Community Relations, Information and Planning Program continues to support 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 26% over current budgeted amounts with increases projected in the child health grant (which provides for medicaid reimbursement), breast feeding peer counselor grant and wisewomen grant.</p> <p>Non-salary costs are recommended to decrease 4.9% from current budgeted levels for the program.</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 four year's history allowing the department to measure performance for the number of education presentations for the community completed</p> <p>(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>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: Community Relations & Planning (20T)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
417-A Community Health Coordinator	1.00	1.00	1.00	1.00	1.00
355-A Community Health Consultant	3.00	3.00	3.00	3.00	3.00
271-A Community Dental Consultant	1.00	1.00	1.00	1.00	1.00
323-A Child Health Consultant			2.00	2.00	2.00
TOTAL POSITIONS	5.00	5.00	7.00	7.00	7.00
REVENUE SUMMARY:					
Intergovernmental	\$1,597,910	\$1,544,065	\$1,706,828	\$1,965,341	\$1,945,341
TOTAL REVENUES	\$1,597,910	\$1,544,065	\$1,706,828	\$1,965,341	\$1,945,341
APPROPRIATION SUMMARY:					
Personal Services	\$263,117	\$292,926	\$320,790	\$352,300	\$351,318
Expenses	1,551,537	1,561,661	1,430,845	1,491,817	1,491,817
Supplies	7,140	11,230	11,230	4,242	4,242
TOTAL APPROPRIATIONS	\$1,821,794	\$1,865,817	\$1,762,865	\$1,848,359	\$1,847,377

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		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Number of environmental inspections required		4,464	4,100	4,500	4,500
2. Number of environmental health re-inspections required		948	1,000	950	950
3. Number of identified lead homes due for completion		13	17	12	12
WORKLOAD					
1. Number of environmental health inspections conducted		4,464	4,100	4,500	4,500
2. Number of environmental health re-inspections conducted		898	900	855	855
3. Number of identified lead homes remediated within six months		10	13	8	8
PRODUCTIVITY					
1. Cost/environmental health inspection conducted		\$132.67	\$122.81	\$129.88	\$129.88
2. Cost/environmental health re-inspection conducted		\$132.67	\$122.81	\$129.88	\$129.88
3. Cost/remediation management of lead homes		\$183.11	\$182.10	\$185.02	\$185.02
EFFECTIVENESS					
1. Percent of environmental health inspections completed		100%	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes		95%	90%	90%	90%
3. Percent of identified lead homes remediated		77%	75%	75%	75%
ANALYSIS:					
<p>Revenues for this program are expected to increase 4.6% from current budgeted amounts and are primarily due to receiving grant dollars from the Davenport MILES (lead) program and an increase in tattoo permits.</p> <p>For this program, non-salary costs are recommended to increase 13.1% over current budgeted amounts and are primarily due to increased training, recycling expense and fuel costs. There are no Organizational change requests for environmental health..</p> <p>Several PPB Indicators are highlighted as follows: baseline indicators are now in place for this program with four years history 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) continues to remain a challenge due to federal requirements dictating what is a remediated home.</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.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: Environmental Health (20U)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
417-A Environmental Health Coordinator	1.00	1.00	1.00	1.00	1.00
355-A Environmental Health Specialist	7.00	7.00	7.00	7.00	7.00
Z Environmental Health Intern	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	8.25	8.25	8.25	8.25	8.25
REVENUE SUMMARY:					
Intergovernmental	\$22,222	\$46,900	\$40,439	\$52,400	\$52,400
Licenses and Permits	289,622	300,300	300,300	306,400	306,400
Fees and Charges	18,628	23,000	23,000	28,400	28,400
Miscellaneous	260	500	500	500	500
TOTAL REVENUES	\$330,732	\$370,700	\$364,239	\$387,700	\$387,700
APPROPRIATION SUMMARY:					
Personal Services	\$547,418	\$590,825	\$577,220	\$606,423	\$606,263
Equipment	6,229	10,300	10,300	11,000	11,000
Expenses	120,899	179,739	176,718	206,650	206,650
Supplies	15,440	21,272	21,272	21,330	21,330
TOTAL APPROPRIATIONS	\$689,986	\$802,136	\$785,510	\$845,403	\$845,243

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: Administrative Support (21A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:					
Intergovernmental	\$32,270	\$34,988	\$34,988	\$35,431	\$35,431
TOTAL REVENUES	\$32,270	\$34,988	\$34,988	\$35,431	\$35,431
APPROPRIATION SUMMARY:					
Equipment	\$10,986	\$8,322	\$6,224	\$11,886	\$11,100
Expenses	25,320	25,115	31,802	72,254	41,213
Supplies	46,461	45,563	26,004	29,894	29,894
TOTAL APPROPRIATIONS	\$82,767	\$79,000	\$64,030	\$114,034	\$82,207

SERVICE AREA: Mental Health Services		PROGRAM: Case Management - H.S. (21B)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Human Services			
PROGRAM MISSION: To obtain results of safety, stability, self sufficiency, and health for persons with disabilities.					
PROGRAM OBJECTIVES:					
1. To provide services to 390 consumers.					
2. To provide case management services to at least one Resource Center resident to explore community placement options.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Eligible population of people with mental retardation		1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	-		-	-	-
3. Authorized positions in Davenport office (FTE)		14.5	15.5	15.5	15.5
WORKLOAD					
1. Number of clients served (unduplicated)		369	394	390	390
2. Number of HCBS-MR Waiver consumers served		367	371	376	376
3. Number of 100% County funded units billed		9	20	14	14
4. Number of SHS consumers served		-		1	1
5. Number of Title XIX funded units billed		4,290	4,300	4,452	4,452
PRODUCTIVITY					
1. Monthly cost per client (unit rate)		\$240.00	\$275.00	\$275.00	\$275.00
EFFECTIVENESS					
1. # of placements to more restrictive settings		2	4	4	4
2. # of placements to less restrictive settings		11	15	15	15
3. # of days from case assignment to date services begin		20	20	20	20
4. # of Supported Employment consumers decreasing workshop usage		17	20	20	20
5. # of referrals (linkage to community resources)		308	375	375	375
ANALYSIS:					
<p>This program provides Targeted Case Management services for MR/DD consumers. The agency also provides case management services to consumers who don't have Medicaid.</p> <p>Although Scott County froze the number of MR Waiver slots in March 2006, the number continues to increase. When children, who already has a waiver slot, turn 18 years old, the slot turns into an adult slot and they become the county's financial responsibility. The MR Waiver expenses continue to increase despite the county's attempt to control the MH/DD budget. The goal of the MR Waiver program is to provide the least restrictive, consumer driven services to individuals with a diagnosis of mental retardation.</p>		<p>The county is required to pay one half of the non-federal share/match of the case management service. The FY09 county share increased to \$52.62 (14%) over the FY08 rate.</p> <p>The case management service also provides assistance to families in order to become eligible for Medicaid. The case managers help families complete the paperwork/application and determine legal settlement for the county.</p> <p>This agency also provides services to consumers who reside at Glenwood and Woodward Resource Center. The agency assists consumers in moving out of the facilities and back into their home community.</p>		<p>The PPB Indicators presented are consistent with the FY09 projected levels. Funding is recommended at \$227,684.</p>	

SERVICE AREA: Social Services **PROGRAM: Outreach to Older Persons (39A)**
ACTIVITY: Services to Other Adults **ORGANIZATION: Center for Active Seniors, Inc.**

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

PROGRAM OBJECTIVES:
 1. To make 3,496 collateral contacts.
 2. To service 164 people per FTE.
 3. To keep costs per contact under \$62.50.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
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DEMAND				
1. Referrals to program	686	745	767	767

WORKLOAD				
1. Contacts - individual client	3,267	3,713	3,824	3,824
2. Group Presentations	77	80	82	82
3. Collateral contacts	3,073	3,394	3,496	3,496
4. Unduplicated number of persons served on individual basis	732	935	982	982
5. Unduplicated number of persons served in Central City	203	245	252	252

PRODUCTIVITY				
1. Cost per contact	\$47.16	\$50.09	\$62.50	\$62.50

EFFECTIVENESS				
1. Number of persons served per FTE (individual)	209	212	164	164
2. Contacts per individual person served	9.0	7.5	7.5	7.5
3. Staff costs as a percent of program costs	48%	52%	62%	62%

ANALYSIS:

The FY10 appropriations for the total agency are requested to increase 3.8% over current budgeted levels. Revenues are also requested to increase 3.8% over the current budgeted amounts. The overall county funding is recommended to increase 2.3% over current budgeted amounts.

The agency is taking a closer look at their budget and trimming it. Staff positions and certain programs have been eliminated. Bingo activities were suspended in September 2008 as it was not making enough money to cover its costs. The agency is hoping to change its health insurance carrier in February 2009 and reduce costs. The agency is now involved in senior housing (Homes Management). Social Workers on location help seniors connect with other services they may need. The management fees are part of the project income revenue. Contributions in FY08 were much lower than in FY07. The agency reported contributions fluctuate greatly from year to year.

The new CEO starts in January 2009. One of the goals of the new CEO will be to look at how to broaden the activities and rental facility. The agency will look into providing evening activities and hosting special events. This in turn will increase rent revenue and project income.

In the Outreach Program, staff assess individual needs, make referrals and provide assistance to seniors so they can maintain their independence and remain in their homes. The staff in this program help seniors with the Prescription D benefits, rent rebates, income tax returns, Medicare and Medicaid issues, food baskets and holiday projects.

The PPB Indicators are highlighted as follows: The referrals to the program (D.1) are requested at a higher level due to the senior housing involvement. The number of contacts (W.1) are requested at a higher level because of the increase in referrals. The number of persons served per FTE (E.1) is requested at a lower level. This is due to the fact that the clients served are needing more attention and assistance which in turn means more staff time per client.

The county funding for this program is recommended at an inflationary increase of 3% which results in the funding level of \$117,317.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Outreach to Older Persons (39A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Social Services Coordinator	1.00	1.00	1.00	1.00	
Senior Advocates	5.00	3.50	5.00	5.00	
TOTAL POSITIONS	6.00	4.50	6.00	6.00	
REVENUE SUMMARY:					
Title III B	\$13,138	\$12,180	\$12,504	\$12,504	
United Way	42,570	56,914	50,602	52,120	
Contributions	-	2,650	2,500	2,500	
Miscellaneous	86,183	-	118,135	121,679	
CDBG	34,444	34,000	30,500	30,500	
Admin Revenue Allocation	79,585	135,500	112,439	115,812	
SUB-TOTAL REVENUES	\$255,920	\$241,244	\$326,680	\$335,115	
Scott County Contribution	110,583	113,900	113,900	117,317	117,317
TOTAL REVENUES	\$366,503	\$355,144	\$440,580	\$452,432	
APPROPRIATION SERVICES					
Personal Services	\$403,318	\$346,802	\$436,264	\$442,690	
Expenses	7,966	7,165	5,487	5,447	
Supplies	2,547	1,275	1,500	1,300	
Occupancy	2,986	725	3,000	3,000	
TOTAL APPROPRIATIONS	\$416,817	\$355,967	\$446,251	\$452,437	

SERVICE AREA: Social Services		PROGRAM: Transportation for Older Persons (39B)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To enhance quality of life for the elderly and disabled by providing safe, dependable and cost effective transportation services. We will be responsive to client's needs and strive to maintain strong business relationships with our client groups. We will preserve financial stability by establishing equitable agreements and applying efficient cost-control practices.					
PROGRAM OBJECTIVES:					
1. To maintain rural ridership at 2,000.					
2. To keep cost per ride below \$1.43.					
3. To provide 29,500 rides.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Requests		26,922	29,000	29,500	29,500
WORKLOAD					
1. Passengers transported/rural		1,020	2,000	2,000	2,000
2. Passengers transported/all areas		26,922	29,000	29,500	29,500
3. Enhanced services		-	-		
PRODUCTIVITY					
1. Cost client transported/all areas		\$1.52	\$1.43	\$1.43	\$1.43
EFFECTIVENESS					
1. Percent change in clients transported/all areas		-2.00%	3.57%	1.70%	1.70%
ANALYSIS:					
<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.</p> <p>The funding to the cities is for inclusion and coordination with their elderly and disabled transportation services. This service enhances the quality of life for many seniors. It is a safe, dependable and cost effective transportation service.</p> <p>The agency has agreed to be the fiscal agent for the new transportation program, ITN Quad Cities. This program has had difficulty getting started because of economic issues and finding a qualified director. This new program will provide door to door transportation service 24/7.</p> <p>All of the PPB Indicators requested are consistent with the FY09 projected levels.</p> <p>Funding is recommended at the requested level of \$42,300, a 1.7% increase.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Transportation/Older Persons (39B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:					
Scott County Contribution	\$41,000	\$41,600	\$41,600	\$42,300	\$42,300
TOTAL REVENUES	\$41,000	\$41,600	\$41,600	\$42,300	
APPROPRIATION SUMMARY:					
Expenses	\$41,000	\$41,600	\$41,600	\$42,300	
TOTAL APPROPRIATIONS	\$41,000	\$41,600	\$41,600	\$42,300	

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 67.
2. To maintain hours at 64,890
3. To keep costs at or below \$9.67 per hour.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Admissions	47	65	67	67
2. Program capacity	48	48	48	48
WORKLOAD				
1. Clients Unduplicated	126	125	129	129
2. Client hours	59,304	63,000	64,890	64,890
3. Number of volunteers - unduplicated	24	28	29	29
PRODUCTIVITY				
1. Cost per client hour	\$10.34	\$10.35	\$9.67	\$9.67
EFFECTIVENESS				
1. County contribution as a percent of program costs	2%	2%	2%	2%
2. Volunteer hours in day center	3,427	3,800	3,530	3,530

ANALYSIS:

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 many seniors maintain their independence.

The agency and community continue to enjoy the new Day Center. The admissions have increased with the new center. This program is up for re-accreditation in January 2009. The agency has been preparing for the upcoming process by ensuring new policies and regulations have been implemented. The center is also updating the Medicaid and Veterans agreements to address transportation needs/costs. The agency has reported some staff changes and will look at nursing and coordinator needs in the future.

The PPB Indicators are highlighted as follows: The number of admissions (D.1) is requested at a slightly higher level and in turn, the number of unduplicated clients (W.1) is requested at a higher level. The number of client hours (W.2) is also requested at a higher level. The cost per client hour (P.1) is requested at a lower level.

The county funding for this program is capped. The agency has requested continued funding. Funding is recommended at the requested level of \$14,286.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Day Care/Older Persons (39C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	1.00	1.00	
Adult Day Center Facilitators	3.75	4.77	3.75	3.75	
Adult Day Center Aides	1.00	1.60	1.00	1.00	
TOTAL POSITIONS	7.75	9.37	7.75	7.75	
REVENUE SUMMARY:					
Medicaid Waiver	\$153,314	\$136,856	\$160,000	\$160,000	
Elder Care	11,496	1,572	11,748	11,748	
Title III B	10,538	22,996	11,748	11,748	
Title V	8,758	7,416	7,926	7,926	
Veteran's Administration	58,186	67,500	70,000	70,000	
United Way	15,003	15,600	14,056	14,478	
Contributions	1,516	2,500	1,500	1,500	
Activities	-	130	-	-	
Project Income	121,538	146,500	141,100	142,511	
ADC Meals	9,302	10,600	10,600	10,600	
Admin Revenue Allocation	167,549	285,000	236,714	253,284	
Transportation/ADC	3,097	3,300	3,300	3,300	
SUB-TOTAL REVENUES	\$560,297	\$699,970	\$668,692	\$687,095	
Scott County Contribution	14,286	14,286	14,286	14,286	14,286
TOTAL REVENUES	\$574,583	\$714,256	\$682,978	\$701,381	
APPROPRIATION SUMMARY:					
Personal Services	\$568,141	\$596,677	\$567,999	\$580,177	
Equipment	-	255	-	500	
Expenses	31,845	47,299	36,286	36,125	
Supplies	8,674	7,893	9,000	10,620	
TOTAL APPROPRIATIONS	\$608,660	\$652,124	\$613,285	\$627,422	

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 36,000 hours of volunteer service.
2. To keep the cost per volunteer hour at \$2.84 or less.
3. To generate at least \$702,360 worth of volunteer hours.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
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DEMAND				
1. Eligible population	24,678	24,678	28,489	28,489

WORKLOAD				
1. Hours of service	32,905	44,004	36,000	36,000
2. Number of volunteers - unduplicated	679	401	413	413

PRODUCTIVITY				
1. Cost per volunteer hour	\$3.17	\$3.22	\$2.84	\$2.84
2. Cost as percent of dollar value of volunteer service	16.25%	17.15%	14.57%	14.57%

EFFECTIVENESS				
1. Dollar value of volunteer services	\$641,977	\$825,955	\$702,360	\$702,360
2. Hours served per volunteer	48	110	87	87

ANALYSIS:

<p>This program provides services such as transportation, meal delivery, home visits, help with mail/paperwork, minor home repairs and holiday gift/food baskets. This program allows seniors to stay in their homes with comfort and dignity.</p> <p>The agency reported eliminating the Life Options Program and one staff position. The program is not needed at this time. The agency also reported that they would not be receiving United Way funds as projected in FY09. Thus the FY10 appropriations are requested at a 27.8% decrease and the revenues are requested at a 23.4% decrease.</p> <p>The agency reported a turnover in the Volunteer Coordinator position during FY09. The agency did not have a Coordinator for nearly three months. This has effected the number of volunteers and organization of volunteer activities.</p>	<p>The agency has also cleaned up the "volunteer list". A volunteer is placed on the list even though they may only volunteer one time or for one event. The volunteer list now reflects a true number of "active" volunteers. The PPB Indicators are highlighted as follows: The number of hours of service (W.1) and the number of unduplicated volunteers (W.2) are requested at a lower level. This in turn results in a requested lower cost per volunteer hour (P.1).</p> <p>The agency is requesting a 3% inflationary increase in the Scott County contribution. Funding is recommended at the requested level of \$41,550.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Volunteer Serv/Older Persons (39D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Volunteer/Life Options Coordinator	1.00	1.50	0.50	0.50	
Listen-To-Me-Read Coordinator	0.30	0.30	0.30	0.30	
TOTAL POSITIONS	1.30	1.80	0.80	0.80	
REVENUE SUMMARY:					
United Way	\$0	\$13,792	\$0	\$0	
Contributions	42	510	500	1,000	
Project Income	564	2,250	1,000	1,000	
Supplemental Grants	-	5,300	11,238	-	
Admin Revenue Allocation	37,698	64,185	53,261	53,261	
SUB-TOTAL REVENUES	\$38,304	\$86,037	\$65,999	\$55,261	
Scott County Contribution	39,182	40,340	40,340	41,550	41,550
TOTAL REVENUES	\$77,486	\$126,377	\$106,339	\$96,811	
APPROPRIATION SUMMARY:					
Personal Services	\$106,329	\$132,316	\$94,597	\$97,413	
Expenses	236	4,898	500	900	
Supplies	949	4,275	-	4,000	
Occupancy	-	190	-	-	
TOTAL APPROPRIATIONS	\$107,514	\$141,679	\$95,097	\$102,313	

SERVICE AREA: Social Services	PROGRAM: Leisure Services for Older Persons (39E)
ACTIVITY: Services to Other Adults	ORGANIZATION: Center for Active Seniors, Inc.

PROGRAM MISSION: To provide social, recreational, and informational activities to the Scott County in order to stimulate and strengthen group activities for older people. These group activities are designed to provide part of the information and social stimulation necessary to aid in helping seniors live as independently as possible.

PROGRAM OBJECTIVES:

1. To provide 5,248 activity sessions.
2. To maintain an average of 24 participants per session.
3. To keep costs per session at or below \$78.81.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Paid Members	1,300	1,716	1,716	1,716
WORKLOAD				
1. Sessions	5,156	4,800	5,248	5,248
PRODUCTIVITY				
1. Cost per session	\$76.45	\$80.62	\$78.81	\$78.81
EFFECTIVENESS				
1. Participants per session	24	18	24	24
2. Staff costs as a percent of program costs	21%	23%	24%	24%

ANALYSIS:

<p>This program provides social, recreational and informational activities to senior citizens. The activities are designed to provide information and social stimulation to help seniors live as independently as possible.</p> <p>The agency is requesting the FY10 appropriations to increase 7.1% and revenues to increase 1.5%. The agency is working on increasing activities. More activities are being scheduled around the meal sites in order to attract participation. The center is open to the public as well. The agency has seen an increase in people in the Cafe and gift shop. The Cafe served 500 people in the month of November. The blood center and hair dresser have seen increased traffic.</p> <p>The PPB Indicators have been requested at increased levels because of the coordination of new activities and the availability of special services.</p>	<p>Due to contractual provisions, the funding for this program is capped. The agency is requesting continued funding. Funding is recommended at the requested level of \$18,297.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Leisure Serv/Older Persons (39E)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Senior Center Coordinator	1.00	1.00	1.00	1.00	
Fitness Center Assistant	1.50	1.35	1.50	1.50	
Assistant Activity Manager	0.50	0.50	0.50	0.50	
Site Managers	0.50	0.50	0.50	0.50	
Meal Site Assistant	0.75	0.25	0.75	0.75	
TOTAL POSITIONS	4.25	3.60	4.25	4.25	
Site Managers					
REVENUE SUMMARY:					
Title III C	\$7,512	\$7,513	\$7,752	\$7,752	
Title V	0	-	7,250	7,250	
Contributions	516	250	500	500	
Miscellaneous	33	-	-	-	
CDBG	6,752	9,000	7,500	7,500	
Project Income	83,937	75,200	88,000	101,200	
Supplemental Grants	300	-	-	-	
Admin Revenue Allocation	134,038	229,925	189,372	202,628	
SUB-TOTAL REVENUES	\$233,088	\$321,888	\$300,374	\$326,830	
Scott County Contribution	18,297	18,297	18,297	18,297	18,297
TOTAL REVENUES	\$251,385	\$340,185	\$318,671	\$345,127	
APPROPRIATION SUMMARY:					
Personal Services	\$376,812	\$359,964	\$366,668	\$384,432	
Equipment	-	254	-	-	
Expenses	2,153	4,015	1,200	1,985	
Supplies	28,975	20,750	25,767	26,862	
Occupancy	-	1,209	300	300	
TOTAL APPROPRIATIONS	\$407,940	\$386,192	\$393,935	\$413,579	

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		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Referrals for assessment		2,050	2,000	2,000	2,000
2. Requests for prevention services		2,443	2,200	2,200	2,200
WORKLOAD					
1. Clients screened		1,520	1,650	1,650	1,650
2. Admissions		790	700	700	700
3. Hours of individual		4,173	4,000	4,000	4,000
4. Hours of group		41,013	35,000	35,000	35,000
5. Prevention direct service hours		2,403	3,000	3,000	3,000
PRODUCTIVITY					
1. Cost per outpatient service		\$100.21	\$126.88	\$119.50	\$119.50
2. Cost per prevention service		\$140.81	\$147.88	\$130.92	\$130.92
3. Cost per prevention direct service hours		\$143.16	\$108.45	\$96.01	\$96.01
EFFECTIVENESS					
1. Length of stay in treatment (days)		89	70	70	70
2. Patient revenue as a percent of cost		23%	27%	30%	30%
3. % of students reintegrated into public school or graduated		89%	85%	85%	85%
4. % of students identifying risk (related to substance use)		87%	75%	75%	75%
ANALYSIS:					
<p>Total appropriations to this program are expected to decrease 4.4%. Revenues are expected to increase 14.9% mostly from positive contract changes with the Iowa Department of Public Health and increased contractual fees/payment. Prevention activities will continue to remain stable. All prevention activities have been consolidated to their new East Locust Street address. The Scott County involvement in this program is through a grant with 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 recommended. Funding of \$10,000 in Iowa Department of Public Health Substance Abuse funds to pass through to the agency is recommended contingent upon the continued availability of this grant. A total funding level of \$40,000 is recommended.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Outpatient Services (38A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Executive Director	0.39	0.39	0.39	0.39	
Treatment Supervisor	0.37	0.37	0.37	0.37	
Clinical Director	0.75	0.75	0.75	0.75	
Finance Manager	0.39	0.39	0.39	0.39	
Business/Office Manager	0.39	0.39	0.39	0.39	
Admin Systems Manager	0.40	0.40	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	2.00	2.00	
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	8.00	6.00	6.00	
Counselors	16.00	19.00	16.00	16.00	
Techs/CCW	1.00	1.00	1.00	1.00	
Program Managers	3.50	3.50	3.50	3.50	
TOTAL POSITIONS	39.24	43.24	37.24	37.24	
REVENUE SUMMARY:					
I.D.S.A. Treatment	\$888,307	\$864,760	\$1,123,943	\$1,123,943	
I.D.S.A. Prevention	158,676	158,676	158,676	158,676	
DASA	59,559	40,000	-	-	
United Way	41,777	38,438	37,087	37,087	
Client Fees	89,461	101,042	134,667	134,667	
Insurance Payments	191,437	257,114	260,870	260,870	
Interest	(9,612)	26,290	19,079	19,079	
Seventh Judicial District	94,165	102,184	108,434	108,434	
Contributions	7,486	1,250	12,121	12,121	
Scott County Jail	3,175	3,900	3,900	3,900	
Local Schools	45,970	66,000	44,000	44,000	
U S Fed Probation	108,956	70,200	72,306	72,306	
Contractual Fees/Payment	212,899	138,074	176,898	176,898	
SUB-TOTAL REVENUES	\$1,892,256	\$1,867,928	\$2,151,981	\$2,151,981	
Scott County Contribution	30,000	30,000	30,000	30,000	30,000
IDPH Substance Abuse Funds	10,000	10,000	10,000	10,000	10,000
TOTAL COUNTY CONTRIBUTION	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL REVENUES	\$1,932,256	\$1,907,928	\$2,191,981	\$2,191,981	
APPROPRIATION SUMMARY:					
Personal Services	\$1,467,462	\$1,558,545	\$1,475,473	\$1,475,473	
Equipment	12,502	4,897	6,243	6,243	
Expenses	284,191	237,825	248,673	248,673	
Supplies	32,975	30,008	29,444	29,444	
Occupancy	86,448	80,510	67,611	67,611	
TOTAL APPROPRIATIONS	\$1,883,578	\$1,911,785	\$1,827,444	\$1,827,444	

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		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Referrals acute		943	1,000	1,000	1,000
2. Referrals intermediate		407	400	400	400
3. Referrals halfway house		140	140	140	140
WORKLOAD					
1. Days of acute level care		3,980	3,700	3,700	3,700
2. Days of intermediate level care		8,292	7,500	7,500	7,500
3. Days of halfway house care		9,158	8,400	8,400	8,400
PRODUCTIVITY					
1. Cost per day acute		\$128.76	\$131.95	\$136.63	\$136.63
2. Cost per day intermediate		\$128.54	\$132.73	\$141.37	\$141.37
3. Cost per day halfway house		\$56.87	\$60.39	\$66.73	\$66.73
EFFECTIVENESS					
1. Length of stay (days) acute		4.1	3.7	3.7	3.7
2. Length of stay (days) intermediate		18.7	17.0	17.0	17.0
3. Length of stay (days) halfway house		60.9	44.0	44.0	44.0
4. Patient revenue as percent of program cost		11.9%	16.1%	19.1%	19.1%
5. After residential treatment clients participating in continuum of care		60%	50%	50%	50%
ANALYSIS:					
<p>Total FY10 appropriations for the total agency are increasing 4.3% over current budgeted levels. For this program, County funding is recommended to increase 3.5% over current budgeted amounts. Organizational change requests for the agency are as follows: overall there will be an increase of three FTE's for this program. Revenues for this program are expected to decrease 1.5%, primarily for decreased insurance reimbursements and less interest. Appropriations for this program are expected to increase 9.5%. The primary reasons for appropriation changes from current budget levels are: increases in salaries, benefits, workman's compensation, consultants/contractors, and increased insurance payments. This program provides residential services at the acute, intermediate and halfway house levels of care. Generally, the indicators are stable.</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 3.5% inflationary increase in Scott County funding. Funding is recommended at the requested level of \$295,432.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Residential Services (38B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	1.00	1.00	
Maintenance	0.78	0.78	0.78	0.78	
QA/UR Program Manager	0.50	0.50	0.50	0.50	
Counselors	7.00	7.00	7.00	7.00	
Techs/CCW	13.00	11.00	14.00	14.00	
Program Managers	3.00	2.00	3.00	3.00	
Health Care Coordinator	1.00	1.00	1.00	1.00	
RN/LPN	8.00	8.00	8.00	8.00	
TOTAL POSITIONS	39.17	36.17	39.17	39.17	
REVENUE SUMMARY:					
I.D.S.A. Treatment	\$948,928	\$873,278	\$895,600	\$895,600	
United Way	8,719	18,962	19,179	19,179	
Client Fees	46,820	49,530	48,073	48,073	
Insurance Payments	202,079	322,113	223,349	223,349	
Interest	(11,064)	27,079	22,935	22,935	
Contributions	7,754	750	7,807	7,807	
County Commitments	61,789	45,100	50,800	50,800	
Scott County Jail	121,245	126,100	126,100	126,100	
Contractual Fees	21,364	17,203	49,464	49,464	
SUB-TOTAL REVENUES	\$1,407,634	\$1,480,115	\$1,443,307	\$1,443,307	
Scott County Contribution	277,128	285,442	285,442	295,432	295,432
TOTAL REVENUES	\$1,684,762	\$1,765,557	\$1,728,749	\$1,738,739	
APPROPRIATION SUMMARY:					
Personal Services	\$1,494,067	\$1,377,112	\$1,564,738	\$1,574,728	
Equipment	10,812	5,965	7,715	7,715	
Expenses	315,397	306,238	287,824	287,824	
Supplies	175,797	175,631	171,965	171,965	
Occupancy	103,039	86,547	93,985	93,985	
TOTAL APPROPRIATIONS	\$2,099,112	\$1,951,493	\$2,126,227	\$2,136,217	

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 (excludes pharmacy cost).					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Estimated number of Scott County citizens below poverty level		20,600	22,600	23,956	23,956
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)		892	905	932	932
WORKLOAD					
1. Cost of Community Services medical services		\$81,555	\$89,816	\$92,510	\$92,510
2. Cost of Community Services dental services		\$4,242	\$6,293	\$6,481	\$6,481
3. Cost of Community Services pharmacy services		\$336,294	\$439,622	\$452,811	\$452,811
4. Cost of Community Services lab services		\$31,178	\$36,767	\$37,870	\$37,870
5. Cost of Community Services x-ray services		\$9,856	\$10,411	\$10,723	\$10,723
PRODUCTIVITY					
1. Cost per Community Services encounter (excludes pharmacy cost)		\$142.19	\$158.33	\$158.35	\$158.35
EFFECTIVENESS					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$144.25	\$144.25	\$144.25	\$144.25
ANALYSIS:					
<p>Total FY10 appropriations for the total agency are decreasing .7 % from current budgeted levels. Non-salary costs are increasing by 3% from current budgeted levels for the total agency. County funding is recommended to increase 3.5% from current budgeted amounts for this program. There is a slight decrease in FTE's for this program from 6.7 to 6.52. The primary reasons for revenue changes from current budget levels is that Scott County is the only contributor. 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. 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 for Community Service Clients. It is recommended that funding for this program increase by 3.5% to \$302,067.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Health Serv-Comm Services (40B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Physician	0.39	0.39	0.39	0.39	
Physician Assistant	0.20	0.16	0.20	0.20	
Nurse Practitioner	0.11	0.13	0.11	0.11	
Nutritionist	0.03	0.03	0.03	0.03	
Health Educator	0.03	0.03	0.03	0.03	
X-Ray Technician	0.09	0.08	0.09	0.09	
Lab Technician	0.22	0.15	0.22	0.22	
Registered Nurse	0.22	0.24	0.22	0.22	
LPN/Medical Assistant	0.93	0.95	0.93	0.93	
Dentist/Hygienist/Assistants/Receptionist & Clinic Manager	0.91	0.95	0.91	0.91	
Pharmacist/Pharmacy Technician	0.25	0.26	0.25	0.25	
Network Administrator	0.03	0.03	0.03	0.03	
Medical Records Clerk	0.36	0.41	0.36	0.36	
Security Guard	0.01	-	0.01	0.01	
Business Office Coordinator	0.02	0.03	0.02	0.02	
Income Verification	0.08	0.06	0.08	0.08	
Provider Enrollment	0.03	0.03	0.03	0.03	
Patient Account Representative	0.46	0.18	0.46	0.46	
Patient Service Representative	0.53	0.60	0.53	0.53	
Executive Director	0.03	0.03	0.03	0.03	
Director of Clinic/Finance/Program/HR	0.08	0.09	0.08	0.08	
Administrative Assistant	0.04	0.15	0.04	0.04	
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	0.06	0.09	0.09	
Appointment Scheduler	0.12	0.14	0.12	0.12	
Outreach Worker (Homeless)/Outreach Educator	0.11	0.15	0.11	0.11	
Telephone Operator	0.11	0.09	0.11	0.11	
Coding Specialist	0.05	0.21	0.05	0.05	
Translator	0.13	0.12	0.13	0.13	
Medical Secretary	0.06	0.12	0.06	0.06	
Child Health Coordinator	0.03	0.03	0.03	0.03	
Buildings & Grounds Coordinator	0.05	0.06	0.05	0.05	
Computer Support Technician	0.08	0.06	0.08	0.08	
Accounting Specialist	0.06	0.05	0.06	0.06	
Medical Clinic Manager	0.12	0.12	0.12	0.12	
Dental Clinic Manager	0.03	0.03	0.03	0.03	
Purchasing Specialist	0.03	0.03	0.03	0.03	
Grant Writer	0.03	0.03	0.03	0.03	
Director of Development	0.02	0.03	0.02	0.02	
Accountant	0.03	0.03	0.03	0.03	
Clinic Assistant	0.03	0.03	0.03	0.03	
EPSDT Care Coordinator	0.11	0.12	0.11	0.11	
Human Resources Coordinator	0.03	0.03	0.03	0.03	
Operations Specialist	0.03	0.03	0.03	0.03	
Training Coordinator	0.03	0.03	0.03	0.03	
Development Assistant	-	0.03	-	-	
TOTAL POSITIONS	6.52	6.70	6.52	6.52	
REVENUE SUMMARY:					
Scott County Contribution	\$271,941	\$291,727	\$291,727	\$303,067	\$302,067
TOTAL REVENUE	\$271,941	\$291,727	\$291,727	\$303,067	
APPROPRIATION SUMMARY:					
Personal Services	\$163,880	\$143,288	\$168,191	\$179,958	
Expenses	31,487	37,533	31,072	38,659	
Supplies	317,552	402,088	402,088	414,151	
TOTAL APPROPRIATIONS	\$512,919	\$582,909	\$601,351	\$632,768	

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 or less.					
3. To increase the number of users seen in the clinic programs.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Number of patients under 200% of poverty.		35,260	34,877	37,318	37,318
2. Quad City population		377,291	377,291	377,291	377,291
3. Total number of users at clinic this program		37,646	35,722	37,865	37,865
WORKLOAD					
1. Number of encounters for clinic this program		111,953	105,837	110,070	110,070
2. Number of encounters for people under 200% of poverty		107,717	101,900	105,976	105,976
3. Total dental encounters		23,332	21,167	22,013	22,013
4. Total medical encounters		88,621	84,670	88,057	88,057
PRODUCTIVITY					
1. Cost per encounter in clinic		151.56	\$165.12	\$171.16	\$171.16
EFFECTIVENESS					
1. Gross charges/total costs		100%	100%	100%	100%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$144.25	\$144.25	\$144.25	\$144.25
3. Sliding fee discounts/federal grant		149%	111%	135%	135%
ANALYSIS:					
<p>Total FY10 appropriations for the total agency are decreasing .7% from current budgeted levels. Total revenue for the agency is expected to decrease 2.1%. Non-salary costs are increasing by 3% from current budgeted levels for the total agency, however personal service costs are decreasing 2.6%. 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: the keeping of wages and benefits in the organization flat. 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	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Health Serv-Other (40C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Physician	12.46	12.71	12.46	12.46	
Physician Assistant	6.50	5.24	6.40	6.40	
Nurse Practitioner	3.72	4.07	3.72	3.72	
Nutritionist	0.97	0.97	0.97	0.97	
Health Educator	0.97	1.02	0.97	0.97	
X-Ray Technician	2.81	2.52	2.81	2.81	
Lab Technician	7.13	4.85	7.13	7.13	
Registered Nurse	7.07	7.76	7.07	7.07	
LPN/Medical Assistant	30.03	30.65	30.03	30.03	
Dentist/Hygienist/Assistants/Receptionist & Clinic Manager	29.69	30.52	29.69	29.69	
Pharmacist/Pharmacy Technician	8.13	8.25	8.13	8.13	
Information Services Coordinator	0.97	0.97	0.97	0.97	
Medical Records Clerk	11.80	13.10	11.80	11.80	
Security Guard	0.23	0.10	0.23	0.23	
Business Office Coordinator	0.73	0.97	0.73	0.73	
Income Verification	2.73	1.94	2.73	2.73	
Provider Enrollment	1.08	0.97	1.08	1.08	
Patient Account Representative	14.97	5.82	14.97	14.97	
Patient Service Representative	17.28	19.40	17.28	17.28	
Executive Director	0.97	0.97	0.97	0.97	
Director of Clinic/Finance/Program/HR	2.60	2.91	2.60	2.60	
Administrative Assistant	1.15	4.85	1.15	1.15	
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	2.78	1.94	2.78	2.78	
Appointment Scheduler	3.84	4.66	3.84	3.84	
Outreach Worker (Homeless)/Outreach Educator	3.62	4.85	3.62	3.62	
Telephone Operator	3.53	2.91	3.53	3.53	
Coding Specialist	1.52	6.79	1.52	1.52	
Translator	4.13	3.78	4.13	4.13	
Medical Secretary	1.90	3.88	1.90	1.90	
Child Health Coordinator	0.97	0.97	0.97	0.97	
Buildings & Grounds Coordinator	1.58	1.94	1.58	1.58	
Computer Support Technician	2.74	1.94	2.74	2.74	
Accounting Specialist	1.89	1.75	1.89	1.89	
Medical Clinic Manager	3.80	3.88	3.80	3.80	
Dental Clinic Manager	0.97	0.97	0.97	0.97	
Purchasing Specialist	0.99	0.97	0.99	0.99	
Grant Writer/Director of Development	1.66	1.94	1.66	1.66	
Accountant	0.97	0.97	0.97	0.97	
Clinic Assistant	1.10	0.97	1.10	1.10	
EPSDT Care Coordinator	3.66	3.88	3.66	3.66	
Human Resources Coordinator	0.97	0.97	0.97	0.97	
Operations Specialist	0.89	0.97	0.89	0.89	
Training Coordinator	0.97	0.97	0.97	0.97	
Development Assistant	-	0.97	-	-	
TOTAL POSITIONS	211.38	216.34	211.28	211.28	
Iowa State Dept Health/Child Health	\$90,890	\$112,999	\$112,999	\$112,999	
HHS-UHI	3,145,630	3,151,980	3,151,980	3,151,980	
Patient Fees	11,401,354	14,042,843	11,250,000	13,621,557	
Other	1,880,891	1,353,978	1,353,978	1,360,734	
SUB-TOTAL REVENUES	\$16,518,765	\$18,661,800	\$15,868,957	\$18,247,270	
Scott County Contribution	52,946	52,946	52,946	52,946	52,946
TOTAL REVENUE	\$16,571,711	\$18,714,746	\$15,921,903	\$18,300,216	
APPROPRIATION SUMMARY:					
Personal Services	\$10,761,459	\$12,169,375	\$11,044,677	\$11,817,227	
Expenses	2,776,989	2,699,976	2,720,304	2,780,976	
Supplies	1,926,582	2,317,374	1,901,116	2,386,896	
Occupancy	481,609	506,937	507,964	522,146	
TOTAL APPROPRIATIONS	\$15,946,639	\$17,693,662	\$16,174,061	\$17,507,245	

