

REVENUES:

Disease and Disability

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Case Management Facilitator | 20,411 | 23,205 | 20,820 | 9,585 | 860 |
| EAA Personal Cares | 8,133 | 9,842 | 8,575 | 11,198 | 9,322 |
| Hospice | 5,719 | 15,210 | 7,857 | 6,270 | 7,551 |
| Insurance | 35,695 | 55,382 | 25,319 | 24,632 | 24,789 |
| Medicaid | 205,746 | 167,490 | 162,237 | 155,674 | 202,940 |
| Medicare | 324,277 | 306,615 | 304,408 | 195,351 | 232,678 |
| Private Pay | 39,045 | 49,145 | 56,837 | 41,299 | 33,465 |
| Veterans Association | 83,058 | 75,610 | 75,175 | 66,918 | 58,095 |
| Total Disease and Disability | \$722,084 | \$702,499 | \$661,228 | \$510,927 | \$569,700 |

Public Health Programs (in addition to home health services)

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| BioE/Public Health Preparedness | 40,999 | 17,630 | 19,623 | 43,815 | 24,618 |
| Case Management Frail Elderly** | ** | ** | ** | 1,342 | 2,915 |
| Child Abuse Prevention | 622 | 80 | 18 | 216 | |
| Community Ed Services (Tobacco Grant) | 19,473 | 13,201 | 8,069 | 3,854 | 9,070 |
| Drug Testing/Paternity Tests | 375 | 185 | 1,824 | | |
| EAA Medication Management | 529 | 1,000 | 1,110 | 810 | |
| Empowerment/Decat | 10,426 | 13,989 | 20,697 | 19,246 | 6,313 |
| Flu Vaccinations | 29,483 | 34,009 | 14,511 | 28,941 | 14,732 |
| Harkin Health Initiative Grant | 38,849 | 1,911 | | | |
| Hawk <i>i</i> | 815 | 863 | 901 | 1,224 | 1,077 |
| I-4 Grant | 7,856 | 7,734 | 9,182 | 8,647 | 8,854 |
| IBCCEDP | 3,036 | 1,543 | 2,724 | 2,738 | 2,804 |
| Immunizations | 3,923 | 6,099 | | | |
| LPHS Contract | 61,351 | 54,972 | 70,483 | 50,821 | 58,135 |
| Medication Access Assistance Program | * | * | * | * | 2,800 |
| Miscellaneous Income | 1,616 | 1,082 | 22,714 | 695 | 1,178 |
| NICAO Maternal Health | | | | | 52 |
| Service Provided to the County | 1,141 | 1,530 | 120 | 444 | |
| Wellness Screening | 6,897 | 10,537 | 7,165 | 5,912 | 1,091 |
| Total Public Health Programs | \$227,391 | \$166,365 | \$179,141 | \$168,705 | \$133,639 |

| | | | | | |
|----------------|------------------|------------------|------------------|------------------|------------------|
| Total Revenues | \$949,475 | \$868,864 | \$840,369 | \$679,632 | \$703,339 |
|----------------|------------------|------------------|------------------|------------------|------------------|

| | | | | | |
|---------------------|----------|-----------------|----------|-----------------|----------|
| County Funds Needed | \$16,746 | \$15,773 | \$51,614 | \$20,449 | \$54,246 |
|---------------------|----------|-----------------|----------|-----------------|----------|

*MAAPS (Medication Access Assistance Program) Not currently funded

** See above Case Management Facilitator

Revenue Percentages

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|--|----------------|----------------|----------------|----------------|----------------|
| Medicare | 34.15% | 35.29% | 36.22% | 28.74% | 34.14% |
| Medicaid | 21.67% | 19.28% | 19.31% | 22.91% | 27.79% |
| LPHS Contract | 6.46% | 6.33% | 8.39% | 7.48% | 8.27% |
| Elderbridge Agency on Aging | 0.85% | 1.13% | 1.02% | 1.65% | 1.33% |
| Case Management Frail Elderly | | | | 0.20% | 0.41% |
| Case Management Facilitator | 2.15% | 2.67% | 2.48% | 1.41% | 0.12% |
| Insurance | 3.76% | 6.37% | 3.01% | 3.62% | 3.52% |
| Veteran's Administration | 8.75% | 8.70% | 8.95% | 9.85% | 8.26% |
| Hospice | 0.60% | 1.75% | 0.94% | 0.92% | 1.07% |
| Private Pay | 4.11% | 5.66% | 6.76% | 6.08% | 4.76% |
| Immunizations | 0.41% | 0.70% | | | |
| I-4 Grant | 0.83% | 0.89% | 1.09% | 1.27% | 1.26% |
| Flu Vaccinations | 3.11% | 3.91% | 1.73% | 4.26% | 2.10% |
| NICAO Maternal Health Lead Grant | | | | | |
| IBCCEDP | 0.32% | 0.18% | 0.32% | 0.40% | 0.40% |
| MAAPS | | | | | 0.40% |
| Medication Management | 0.06% | 0.12% | 0.13% | 0.12% | |
| Service Provided to the County | 0.12% | 0.18% | 0.01% | 0.06% | |
| Wellness Screening | 0.73% | 1.21% | 0.85% | 0.87% | 0.16% |
| Empowerment/Decat | 1.10% | 1.61% | 2.46% | 2.83% | 0.90% |
| Drug Testing/Paternity Tests | 0.04% | 0.02% | 0.22% | | |
| BioE/Public Health Preparedness | 4.32% | 2.03% | 2.34% | 6.45% | 3.50% |
| Community Ed Services (Tobacco Grant) | 2.05% | 1.52% | 0.96% | 0.57% | 1.29% |
| Child Abuse Prevention | 0.06% | 0.01% | | 0.03% | 1.00% |
| Harkin Health Initiative Grant | 4.09% | 0.22% | | | |
| Hawk <i>i</i> | 0.09% | 0.10% | 0.11% | 0.18% | 0.15% |
| Miscellaneous Income | 0.17% | 0.13% | 2.70% | 0.10% | 0.17% |
| Total Revenue Percentages | 100.00% | 100.00% | 100.00% | 100.00% | 101.00% |

Medicare and Medicaid continue to be the largest revenue sources. These funds are accessed based on services provided to clients in their homes. Medicare Certification and provider status is required to receive payment for these services.

Revenues from the Local Public Health Service (LPHS) Contract are predetermined by the Iowa Legislative process. The fees for these services are based on a sliding fee scale. In Mitchell County the sliding fee scale is established by the BOH (Board of Health) and is updated annually when the Federal Poverty Guidelines are released. Charges to the contract for services are based on our costs determined annually by our Medicare Cost Report and Alternative Cost Reports.

The Empowerment program provides services for children. Empowerment dollars were used to support services to children under 5 year of age, including home visits, immunizations, supplies and training. Some of the dollars were used to provide Hepatitis B and flu vaccine to daycare providers and preschool teachers.

The Sexual Abuse Prevention program is provided to all schools in Mitchell County. The County receives grant money from the North Iowa Child Abuse Prevention Council through Prevent Child Abuse Iowa. A trained facilitator is contracted to provide prevention programs. Debra Freeman is the grant coordinator. Disclosure of abuse is reported to DHS, Charles City, IA. This program collaborates with Crisis Intervention and the schools to provide programs.

FY09
84 children attended programs
51 adults attended programs
9 volunteers provided 28 volunteer hours
43 presentations to children
1 presentations to adults
\$2,583 grants dollars used.

The Tobacco Use Prevention Grant is contracted to provide youth prevention education, adult cessation programs, policy assessment and county wide policy change. July 1, 2008 Iowa enacted a new 'Smoke Free Law' that we support and promote through distribution of information and signage plus follow up on any potential violations.

Provided wellness screening programs and seasonal flu vaccination clinics.

Case management services were provided through a contract with Elderbridge Agency on Aging.

FY09 Listed # of frozen meals provided & # of participants: 1,430.

EXPENSES:

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| Salaries | \$572,672 | \$555,346 | \$490,483 | \$433,286 | \$417,572 |
| IPERS, FICA, & Insurance | 139,976 | 130,395 | 114,330 | 103,742 | 105,460 |
| Contracted Labor | 8,775 | 2,559 | | | |
| Mileage | 42,293 | 42,930 | 42,373 | 35,973 | 31,711 |
| Training/Meetings | 3,957 | 2,707 | 1,547 | 2,994 | 1,489 |
| Physicals | 210 | 170 | 161 | 287 | 60 |
| Uniforms | 759 | 542 | 285 | 671 | 358 |
| Nurse Liability Insurance | 693 | 628 | | | |
| RN Supplies | 13,860 | 10,306 | 6,268 | 2,479 | 1,696 |
| Office Supplies | 9,442 | 8,143 | 5,591 | 6,551 | 4,683 |
| Clinic Supplies | 13,581 | 20,252 | 22,318 | 15,080 | 14,339 |
| Postage | 1,150 | 1,283 | 1,107 | 1,138 | 1,165 |
| Telephone | 3,522 | 3,246 | 3,385 | 3,082 | 4,387 |
| Advertising & Legal Notices | 411 | 503 | 264 | 238 | |
| Publications | 179 | 789 | 1,133 | 835 | 614 |
| Dues | 275 | 75 | 317 | 480 | 400 |
| Office & Computer Equipment | 1,835 | 1,682 | 5,227 | 3,151 | 9,690 |
| Consultation Services | 4,544 | 2,845 | 4,281 | 4,600 | 10,125 |
| Rent | 20,560 | 18,847 | 22,273 | 20,559 | 14,554 |
| Office Cleaning | 1,384 | 1,032 | 1,141 | 1,117 | 1,056 |
| Reimbursable Services | 12,974 | 14,752 | 12,900 | 36,627 | 15,754 |
| Bio E/Public Health Preparedness | 10,857 | 7,440 | 11,952 | 22,177 | 7,409 |
| Tobacco Use Prevention | 8,578 | 5,389 | 3,467 | 1,096 | 5,009 |
| Child Abuse Prevention | 565 | | | | |
| Harkin Health Initiative | 23,006 | 9785 | | | |
| Empowerment | 329 | 526 | 6,410 | 2,570 | |
| State of IA for loss on vaccine | | | 14,935 | | |
| Medicare bundled expenses | 35,562 | 41,522 | 15,591 | | |
| Miscellaneous expense | 780 | 943 | 1,016 | 1,348 | 1,562 |
| Total Expenses | \$932,729 | \$884,637 | \$788,755 | \$700,081 | \$649,093 |

Routine agency expenses included costs of mail, rent, health supplies and office supplies.

Reimbursable services included physical therapy, case management meals and drug testing expenses

The Bioterrorism funds were used to purchase an electronic sign for the County Services Building to allow for consistent communication especially in a disaster. Bio E funds were also used to reimburse staff time for H1N1 telephone conference calls, staff training, staff participation in state wide drill and to purchase technical support service hours and high speed internet service.

The Tobacco Use Prevention grant involves 32 county high school students who work with our facilitator Laura Huisman.

Skilled Nursing and Health Promotion Program:

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|-------------------------------------|------------|------------|------------|------------|------------|
| Unduplicated list of clients | 263 | 263 | 291 | 283 | 293 |
| Number of clients | 204 | 199 | 215 | 206 | 212 |
| Number of home visits | 3,047 | 3,641 | 3,482 | 3,499 | 3,458 |
| Average annual cost per client | \$1,519 | \$1,605 | \$1,362 | \$1,368 | \$1,398 |
| Average number of visits per client | 15 | 18 | 16 | 17 | 16 |
| Clients by age: | | | | | |
| under 1 year | 7 | 5 | 13 | 15 | 9 |
| 1 - 4 years | 2 | 2 | 3 | 6 | 2 |
| 5 - 20 years | 5 | 1 | 3 | 7 | 4 |
| 21 - 44 years | 15 | 10 | 9 | 10 | 11 |
| 45 - 59 years | 17 | 18 | 22 | 18 | 12 |
| 60 - 74 years | 56 | 53 | 45 | 43 | 42 |
| 75 - 84 years | 83 | 94 | 100 | 81 | 96 |
| 85 years and above | 37 | 38 | 39 | 48 | 48 |
| Total | 222 | 221 | 234 | 228 | 224 |

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|-----------------------------------|------------|------------|------------|------------|------------|
| Clients by disease category: | | | | | |
| Antepartum | 1 | | 1 | 1 | 2 |
| Postpartum | 4 | 2 | 9 | 6 | 5 |
| Communicable Disease | 4 | | | | |
| Mental Health | 1 | 1 | 1 | 1 | 1 |
| Developmental Disability | | | | 2 | 1 |
| Advocacy | 1 | 3 | 2 | | |
| Other Health Promotion & Advocacy | 6 | 6 | 9 | 15 | 10 |
| Neoplasm | 10 | 4 | 11 | 9 | 11 |
| Endocrine, Metabolic & Nutrition | 10 | 9 | 13 | 10 | 10 |
| Blood, Blood forming organs | 2 | 3 | | 4 | 3 |
| Mental Disorders | 11 | 12 | 9 | 8 | 7 |
| Nervous System, Sense organs | 7 | 7 | 8 | 4 | 7 |
| Circulatory | 56 | 60 | 55 | 73 | 58 |
| Respiratory | 13 | 12 | 14 | 10 | 9 |
| Digestive | 10 | 12 | 7 | 7 | 8 |
| Genitourinary | 2 | 7 | 7 | 5 | 5 |
| Skin, Sub-q-tissue | 22 | 18 | 22 | 24 | 32 |
| Musculoskeletal | 62 | 65 | 66 | 49 | 55 |
| Total | 222 | 221 | 234 | 228 | 224 |

RN Program includes a skilled nurse working closely with physicians to provide the following:

- | | | |
|------------------------------|--------------------|---------------------|
| * Client teaching | * Infusion Therapy | * General Nursing |
| * Observation and assessment | * Wound Care | * Ostomy cares |
| * Diet instruction | * Blood Draw | * Infant assessment |

Referral & Discharge:

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|-----------------------------|------------|------------|------------|------------|------------|
| Referral Summary | | | | | |
| Clients admitted to service | 216 | 272 | 242 | 221 | 230 |
| Information and referrals | 41 | 11 | 23 | 47 | 35 |
| Evaluations | 26 | 26 | 33 | 42 | 30 |
| Total Referrals | 283 | 309 | 298 | 310 | 295 |

Referral Sources

| | | | | | |
|---------------------------------|------------|------------|------------|------------|------------|
| Self, Family & Friends | 67 | 85 | 78 | 69 | 101 |
| Hospital | 107 | 90 | 86 | 105 | 94 |
| Physicians | 55 | 46 | 55 | 55 | 45 |
| Nursing Home | 9 | 14 | 18 | 18 | 14 |
| Elderbridge Agency on Aging | 7 | 24 | 5 | 2 | |
| Other | 22 | 21 | 36 | 42 | 38 |
| DHS/CM | 2 | 3 | 2 | 7 | |
| Change in service or pay source | 14 | 26 | 18 | 12 | 3 |
| Total Referral Sources | 283 | 309 | 298 | 310 | 295 |

Discharges Summary

| | | | | | |
|------------------------------------|------------|------------|------------|------------|------------|
| Admitted to Hospital | 5 | 11 | 5 | 9 | 15 |
| Admitted to Nursing Home | 6 | 8 | 15 | 10 | 14 |
| Died | 2 | 8 | 18 | 12 | 11 |
| Self Cares | 101 | 86 | 99 | 91 | 97 |
| Moved | 1 | 1 | | 3 | 4 |
| Hospice | 4 | | | | |
| Admitted to other home care agency | | 7 | 2 | | |
| One time only | 15 | 14 | 23 | 23 | 4 |
| Change in service or pay source | 6 | 27 | 17 | 18 | |
| Other | 3 | 1 | 2 | 3 | 10 |
| Total Discharges | 143 | 163 | 181 | 169 | 155 |

Types of Nursing Visits

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|
| Disease & Disability | 3012 | 3616 | 3418 | 3434 | 3419 |
| Health Promotion | 39 | 25 | 40 | 65 | 63 |
| Case Management Supervision | 302 | 284 | 143 | 137 | 185 |
| Homemaker Supervision | 4 | 13 | 30 | 21 | 13 |
| Personal Care Aide Supervision | 225 | 248 | 226 | 174 | 217 |
| Evaluation | 41 | 26 | 31 | 45 | 32 |
| Insurance Assessments | 5 | 1 | 1 | 2 | 5 |
| Maternal Child Health | 0 | 0 | 1 | 0 | 0 |
| Not Home Not Found | 28 | 33 | 25 | 29 | 37 |
| Other | 47 | 11 | | | 2 |
| Total | 3703 | 4257 | 3915 | 3907 | 3973 |

*Total Time Study Report for All Agency
Nurses including Administrator
Time per Program*

| | Administrator | | Nursing Staff | |
|--|---------------|------------|---------------|------------|
| | Hours | % of Total | Hours | % of Total |
| Public Health | | | | |
| Health Promotion | 33.75 | 1.73% | 68.25 | 0.85% |
| Immunization | 7.50 | 0.38% | 199.25 | 2.47% |
| Screening Clinics | 26.00 | 1.33% | 150.75 | 1.87% |
| Community Health Assessmet | 92.50 | 4.74% | 4.25 | 0.05% |
| Lead | | | 1.00 | 0.01% |
| Public Health | 157.75 | 8.08% | 12.25 | 0.15% |
| Iowa Breast and Cervical Cancer Early Detection | 0.50 | 0.03% | 58.25 | 0.72% |
| Flu Clinic | 28.00 | 1.43% | 104.50 | 1.29% |
| Communicable Disease | 19.25 | 0.99% | 18.75 | 0.23% |
| BIO-E/Public Health Preparedness | 370.75 | 18.99% | 327.25 | 4.05% |
| Community Education | 0.50 | 0.03% | 1.00 | 0.01% |
| Empowerment | 38.75 | 1.99% | 32.00 | 0.40% |
| Hawk-I | | | 0.50 | 0.01% |
| TB | 3.50 | 0.18% | 1.50 | 0.02% |
| Skilled Nursing and other programs | | | | |
| Skilled Nursing | 97.50 | 4.99% | 5099.50 | 63.16% |
| Home Care Aide | 7.75 | 0.40% | 269.00 | 3.33% |
| Homemaker | 0.75 | 0.04% | 16.25 | 0.20% |
| Case Management | | | 550.75 | 6.82% |
| Grants | 133.00 | 6.81% | 0.50 | 0.01% |
| Personal Care Aide | 10.50 | 0.54% | 411.50 | 5.10% |
| Other Visits | | | 1.50 | 0.02% |
| Other Meetings | 9.75 | 0.50% | 25.75 | 0.32% |
| General Supportive, Training and Benefits | | | | |
| General Supportive Administration | 777.75 | 39.84% | 530.00 | 6.56% |
| General Supportive Meetings | 80.50 | 4.12% | 55.25 | 0.68% |
| General Supportive Training | 55.75 | 2.86% | 134.75 | 1.67% |
| Sub Total Program time | 1952.00 | 100.00% | 8074.25 | 100.00% |
| Benefits | 213.00 | | 800.00 | |
| Total Time including Benefits | 2165.00 | | 8874.25 | |

Awards & Recognitions:

March 2005 Iowa Foundation for Medical Care awarded MCHHCPH recognition for improvement in pain interfering with activity. Our agency was 1 of 38 agencies from a total of 170 to receive this recognition.

November 2006 IFMC notified our agency that it was 1 of 20 agencies in Iowa to achieve a benchmark improvement in acute care hospitalization.

In 2006, 2007 and 2008 OCS Inc. awarded MCHHCPH recognition for quality of care, quality improvement and financial performance for being in the top 25% of Home Care Agencies in the Nation

January 2009 MCHHCPH was one of only 2 agencies in our area to be awarded a Harkin Wellness Grant. The Healthy Communities Initiative/Harkin Wellness Grant will be used to increase mental health services locally

Aide Program:

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|-------------------------------------|------------|----------|----------|----------|----------|
| Home Care Aide | | | | | |
| Number of clients | 116 | 144 | 151 | 123 | 138 |
| Number of home visits | 4,406 | 5,433 | 4,959 | 4,301 | 4,880 |
| Hours of service | 4,397.50 | 5,225.25 | 4,324.00 | 3,810.00 | 4,363.50 |
| Average hours per visit | 1.00 | 0.96 | 0.87 | 0.89 | 0.89 |
| Average number of visits per client | 38 | 38 | 33 | 34 | 35 |
| Average annual cost per client | \$1,682 | \$1,461 | \$1,139 | \$1,170 | \$1,128 |
| Homemaker Program | | | | | |
| Number of clients | 15 | 13 | 15 | 22 | 23 |
| Number of home visits | 376 | 248 | 466 | 1,051 | 913 |
| Hours of service | 649.50 | 328.75 | 352.75 | 756.25 | 749.00 |
| Average hours per visit | 1.73 | 1.33 | 0.76 | 0.72 | 0.82 |
| Average number of visits per client | 25 | 19 | 31 | 48 | 40 |
| Average annual cost per client | \$1,702.50 | \$1,032 | \$995 | \$1,240 | \$1,290 |
| Person Care Aide | | | | | |
| Number of clients | 66 | 68 | 53 | 50 | 66 |
| Number of home visits | 4,734 | 4,582 | 4,135 | 3,227 | 3,080 |
| Hours of service | 3,978.25 | 3,808.75 | 3,528.50 | 2,855.00 | 2,526.25 |
| Average hours per visit | 0.84 | 0.83 | 0.85 | 0.88 | 0.82 |
| Average number of visits per client | 72 | 67 | 78 | 65 | 47 |
| Average annual cost per client | \$2,881 | \$2,330 | \$2,626 | \$2,047 | \$1,515 |

Cost for service were based on the Medicare Cost Report findings.

In FY 10 the Homecare Aide, Personal Care Aide and Homemaker average cost per visit was \$43.16

Home Care Aide, Homemaker and Personal Care Aid services include:

| | |
|-----------------------------|--|
| Personal cares | Assistance with maternal/child health services |
| Budgeting | Meal planning and preparation |
| Laundry and errands | Child/Adult protective services |
| Parenting skills | Active listening |
| Minimal environmental cares | Providing emotional support |

Public Health Programs:

Senior Health Program

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|------------------------------|-------|-------|-------|-------|-------|
| Number of clients seen | | | | | |
| Ages: 55 - 64 | | | | | |
| Ages: 64 - 74 | | | | | |
| Ages: 75 and above | | | | | |
| Males | | | | | |
| Females | | | | | |
| Poverty and below | | | | | |
| 101% - 150% of poverty | | | | | |
| Above 150% of poverty | | | | | |
| Number referred to physician | | | | | |

Revenues

| | | | | | |
|-----------------------------------|----------|----------|----------|----------|------------|
| State Grant | | | | | |
| Elderbridge Agency on Aging Grant | | | | | 360 |
| Donations | | | | | 22 |
| Total | 0 | 0 | 0 | 0 | 382 |

Expenses

| | | | | | |
|-----------------|----------|----------|----------|----------|------------|
| Salary | | | | | 78 |
| FICA | | | | | 6 |
| IPERS | | | | | 4 |
| Clinic supplies | | | | | |
| Mileage | | | | | 22 |
| Training | | | | | |
| Workman's Comp | | | | | 8 |
| Total | 0 | 0 | 0 | 0 | 118 |

| | | | | | |
|---------------------|----------------|----------------|----------------|----------------|----------------|
| Fund Balance | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 |
|---------------------|----------------|----------------|----------------|----------------|----------------|

This program offered physical assessments, lab, blood pressure and hearing screenings along with health education to those 55 years of age and above. The program was funded by a grant from Elderbridge Agency on Aging, client contributions and donations.

In FY 06 due to decreased need evidenced by client use, we no longer access funds from EAA. We no longer promote this program and refer clients to their family doctor for physical assessments. We continue to provide blood pressure and foot care clinics along with wellness screenings.

Communicable Disease Program

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|--------------------------|-------|-------|-------|-------|-------|
| Total Number of Contacts | 5 | 6 | 7 | 5 | 5 |

FY 09 Disease follow up included Enteric, Tb and Lymes Disease.

Screening Clinics

| | | | | | |
|-------------------------------------|------------|------------|------------|------------|------------|
| Number of blood pressure clinics | 73 | 39 | 62 | 53 | 46 |
| Number of blood pressure screenings | 672 | 519 | 743 | 718 | 779 |
| Number of TB screenings | 34 | 49 | 28 | 26 | 27 |
| Number of Hemoglobin | 0 | | 0 | 0 | 0 |
| Number of Hep B injections | 4 | 2 | 15 | 30 | 72 |
| Number of Tetanus injections | 1 | 49 | 34 | 0 | 1 |
| Number of foot care clinics | 23 | 22 | 48 | 41 | 34 |
| Number of foot cares completed | 63 | 89 | 84 | 79 | 92 |
| Total number of contacts | 774 | 708 | 904 | 853 | 971 |

We work with the 3 public schools and the Mennonite and Amish population in the county to provide vaccination clinics. Students in health care careers classes are tested for Tb and receive Hep B vaccination.

Immunization Program

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|-------------------------------|---------|---------|---------|---------|---------|
| Number of clinics | 34 | 30 | 30 | 31 | 30 |
| Number of clients seen | 215 | 190 | 205 | 205 | 350 |
| Number of immunizations given | 650 | 600 | 739 | 719 | 819 |
| Number of schools audited | 20 | 22 | 25 | 25 | 21 |
| Number of children | 2,205 | 2,245 | 2,273 | 2,273 | 2,262 |
| Client administration fee | \$1,771 | \$6,099 | \$3,937 | \$3,255 | \$1,329 |
| I-4 grant income | \$6,241 | \$7,734 | \$5,246 | \$5,077 | \$4,750 |
| I-4 ARRA Funds | \$4,104 | | | | |

Iowa Breast & Cervical Cancer Early Detection Program

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|--|---------|---------|---------|---------|---------|
| Total number of clients | 22 | 36 | 32 | 47 | 36 |
| Hours of staff time devoted to the program | 58 | 92 | 39.25 | 70 | 58.5 |
| Revenues | \$3,036 | \$1,543 | \$2,724 | \$2,738 | \$2,804 |

Case Management

The **Case Management** program is mandated statewide. It establishes a coordinated system which ensures an appropriate mix of support services that provide the least restrictive level of care for the frail mature adult. The object is to enable frail elderly persons to remain safely in their own homes and to prevent or reduce inappropriate or premature institutional care by providing for coordinated and community based care and or other forms of less intensive care. A frail mature adult may be age 60 and above who have:

- Chronic, multiple, complex problems
- The potential for multiple services
- Circumstances which make it difficult to remain in their own home
- A situation where institutional care is being considered
- Low income and or indigent
- A situation where physical and or emotional abuse or neglect is possible

Because we provide CMPFE services, case managed home care clients (65 years of age and older) may qualify for Medicaid's Elderly Waiver. The waiver program may pay for the following services:

| | | |
|---------------------------|------------------------|-------------------------------|
| adult day care | home health aide | nursing care |
| assistive devices | homemaker | home delivered meals |
| chore services | frozen meals | home and vehicle modification |
| emergency response system | mental health outreach | senior companions |
| respite care | nutritional counseling | transportation |

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|-----------------------------------|----------|----------|----------|---------|---------|
| Admissions to CMPFE | 7 | 13 | 7 | 10 | 13 |
| CM & frail elderly waiver clients | 47 | 43 | 40 | 35 | 50 |
| EAA reimbursement facilitator | \$20,411 | \$23,205 | \$20,820 | \$7,345 | \$860 |
| EAA reimbursement Iowa tool | \$0 | \$0 | \$0 | \$2,240 | \$4,830 |

Community Health Education Program

Home Care/Public Health issues and topics taught to a variety of audiences including senior centers, in-services and community groups.

- | | |
|---|------------------------------|
| * Sexual Abuse Prevention | * Medication usage |
| * Women's health issues | * Healthy exercises |
| * Home Health Cares | * Food safety |
| * Mental Health Issues | * Nutrition |
| * Flu vaccine education | * Caregiver support |
| * Public Health | * Regularity |
| * Stress Reduction | * Bio-Emergency Plan |
| * Sleep disorders | * Stroke |
| * How 8 glasses of water a day keeps fat away | * Warm weather hints |
| * Substance abuse/underage drinking | * Coping/Community resources |

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|---------------------------------|-------|-------|-------|-------|-------|
| Total number of contacts | 944 | 40 | 157 | 117 | 116 |
| Community Education | 40 | | | | |
| Sexual Abuse Prevention Program | 924 | | | | |

In FY 09 MCHHCPH and MC SAC sponsored a Town Hall Meeting about underage drinking. 106 community persons attended the meeting held in Osage.

Health Improvement Fund (original \$9,626 Estate donation in 1992)

| | FY 10 | FY 09 | FY 08 | FY 07 | FY 06 |
|-----------------------|----------------|----------------|----------------|----------------|----------------|
| Revenues | | | | | |
| Donations | \$175 | \$1,245 | \$965 | \$524 | \$605 |
| Interest | 848 | 1,242 | 1,989 | 2,090 | 1,449 |
| Grants | | | | | 5,000 |
| Miscellaneous | | 246 | | | 15 |
| Total Revenues | \$1,023 | \$2,733 | \$2,954 | \$2,614 | \$7,069 |

Expenses

| | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|-------------|
| Public Education | | | | | \$75 |
| Client Services | | | | 108 | |
| Health Supplies/Equipment | 563 | 429 | 245 | 100 | |
| Office/Computer/Training | | | | | |
| Total Expenses | \$563 | \$429 | \$245 | \$208 | \$75 |

| | | | | | |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Fund Balance | \$51,276 | \$50,816 | \$48,512 | \$45,803 | \$43,397 |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

- * Funds are in this account to assure carryover from one fiscal year to the next.
- * Funds are utilized to help nursing needs of clients and families.

What is the Community Health Needs Assessment/Health Improvement Plan?

A comprehensive and uniform reporting process to assist communities across Iowa with communicating their health needs and planning initiatives.

Goals of CHNA/HIP

Create a centralized, consistent method for local agencies to report the results of their independent community-based health status assessments and to document the community health improvement plans for all 99 counties.

Three Core Functions

Assessment

- * Monitor health status to identify and solve community health problems.
- * Diagnose and investigate health problems and health hazards in the community.
- * Evaluate effectiveness, accessibility and quality of personal and population-based health services.

Policy Development

- * Develop policies and plans that support individual and community health efforts.
- * Enforce laws and regulations that protect health and ensure safety.
- * Research for new insights and innovative solutions to health problems.

Assurance ~ Essential Services of Public Health

- * Inform, educate and empower people about health issues.
- * Mobilize community partnerships to identify and solve health problems.
- * Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
- * Assure a competent public health and personal health care workforce.

The last county wide needs assessment was completed in 2005. The next assessment is scheduled to be completed in 2011.

Priority areas from the last Community Health Needs Assessment done in February of 2005 identified the following priority areas for Mitchell County's Health Improvement Plan:

- * Mental Health Needs
- * Substance Abuse
- * Early Childhood Development
- * Subcategories include obesity/physical activity, tobacco use and parenting.

These focus areas will be addressed over the 5 - 10 years of the plan.

Sanitarian

Mark Ross

Jan-03

| | FY 10 | FY 09 |
|---------------------------------|-----------------|-----------------|
| Revenues | | |
| Sewage Disp/Septic tank permits | 19,422 | 14,853 |
| Well Testing & Abandonment | \$2,775 | \$6,600 |
| Total Revenues | \$22,197 | \$21,453 |

| | | |
|--|-----------------|-----------------|
| Expenses | | |
| Contractual services-City of Carpenter | \$1,215 | |
| Custodial Services | \$1,192 | \$119 |
| Fica-county share | 1,332 | 1,297 |
| Insurance | 3,322 | 3,135 |
| IPERS-county share | 1,158 | 1,076 |
| Miles, Meals & Lodging | 841 | 2,568 |
| New Equipment | 782 | 1,995 |
| Office Supplies | 171 | 50 |
| School of Instruction | 1,312 | 753 |
| Telephone | 345 | 246 |
| Wage/Salary | 17,418 | 16,952 |
| Water Samples | 2,382 | 3,352 |
| Well Closure Service | 4,966 | 6,265 |
| Posage | 13 | |
| Total Expenses | \$36,449 | \$37,808 |

| | FY 10: | FY 09: |
|------------------|--------|--------|
| New septic tanks | 41 | 52 |
| Wells drilled | 17 | 27 |
| Well water tests | 85 | 117 |

* The county sanitarian works to abate nuisance reports, tests for radon, tests wells and septic systems and can provide free water testing.

Summary of MCHHCPH Personnel:

| | | |
|--------------------|-----------------------------|--------|
| Administrator: | Debra R. Freeman R.N., LBSW | Oct-01 |
| Registered Nurses: | Donna Marreel | Jan-81 |
| | Lavonne Wolf | Aug-99 |
| | Deborah Farkas | Aug-01 |
| | Kelli Duren | Feb-02 |
| | Carolyn Johnson PRN | Mar-03 |
| | Annamaria Wilder | Sep-09 |
| Office: | Paula Klein | Jul-96 |
| | Barbara Jeffries | Jun-97 |
| | Grace Barenz | May-01 |
| | Becky Johnson | Jan-02 |
| | Faith Rogers | Jul-03 |
| | Laura Huisman | Nov-05 |
| | Nancy Milbrandt | Dec-07 |
| Aide Scheduler: | Nancy Milbrandt | Mar-08 |
| Aides: | Carol Clark | Nov-84 |
| | Jean Bensead | May-92 |
| | Helen Emerson | Nov-99 |
| | Becky Johnson | Jan-02 |
| | Leanna Troge | Jun-03 |
| | Erin Niemeyer | Jun-04 |
| | Susan Miller | May-05 |
| | Linda Owen | Jun-06 |
| | Dana Thompson | Apr-07 |
| | Belvia Lovik | Apr-08 |
| | Marcia Smith | Jun-08 |
| | Amy Ring | Dec-08 |
| | Melissa Mayer | Jul-10 |
| Resigned/Released: | Jule Larson | |
| | Susan Warburton | |
| | Stacy Hanson | |

Summary of Board of Health Members:

| | | |
|------------------|----------------|--------|
| Current Members: | Dr Kelly Ross | Jan-89 |
| | David Bechtum | May-03 |
| | Bob Marreel | Jan-07 |
| | Jackie Martin | Mar-07 |
| | Roberta Howard | May-08 |