

MITCHELL COUNTY PUBLIC HEALTH & HOME HEALTH

PROGRAM & FINANCIAL
ANNUAL REPORT
FISCAL YEAR 2025



REVENUES:

Disease and Disability

	FY25	FY24	FY23	FY22	FY21
EAA Personal Care & Homemaker services	\$ 12,347.32	\$ 11,919.78	\$ 15,039.99	\$ 18,847.34	\$ 10,449.63
LPHS Contract	\$ 35,278.00	\$ 36,134.00	\$ 37,275.79	\$ 35,041.79	\$ 36,183.32
Insurance	\$ 10,988.59	\$ 19,339.49	\$ 7,611.64	\$ 10,570.00	\$ 9,777.01
Medicaid	\$ 347,863.54	\$ 366,831.38	\$ 361,647.99	\$ 213,588.61	\$ 278,337.36
Medicare	\$ 359,627.29	\$ 261,157.50	\$ 323,091.60	\$ 377,669.25	\$ 169,956.76
Private Pay	\$ 117,005.25	\$ 80,030.69	\$ 61,984.25	\$ 76,788.14	\$ 90,966.50
Veterans Association	\$ 114,346.11	\$ 96,934.06	\$ 100,293.99	\$ 160,624.47	\$ 69,676.99
Total Disease and Disability	\$997,456.10	\$872,346.90	\$906,945	\$893,130	\$665,348

Public Health Programs

	FY25	FY24	FY23	FY22	FY21
Public Health Preparedness	\$ 91,196.01	\$ 47,809.19	\$ 62,523.40	\$ 36,278.32	\$ 71,053.45
Flu Vaccinations	\$ 25,769.00	\$ 17,640.05	\$ 52,981.90	\$ 59,910.91	\$ 56,772.46
I-4 Grant	\$ 8,080.00	\$ 8,080.00	\$ 8,899.47	\$ 7,082.88	\$ 13,482.43
Immunizations private pay	\$ 3,305.00	\$ 18,574.21	\$ 6,598.84	\$ 3,895.52	\$ 2,182.68
Immunizations Insurance	\$ 35,411.53	\$ 34,980.84	\$ 648.04	\$ 608.24	\$ 502.62
Miscellaneous Income	\$ 9,286.68	\$ 3,823.22	\$ 3,390.93	\$ 8,807.22	\$ 6,382.05
Community Education	\$ 1,550.00	\$ 1,080.00	\$ 1,691.99	\$ 255.00	\$ -
Wellness Screening	\$ 1,315.00	\$ 985.00	\$ 440.00	\$ 795.90	\$ 99.00
CARES Act	\$ -	\$ -	\$ -	\$ -	\$ 143,423.18
Total Public Health Programs	\$175,913.22	\$132,972.51	\$137,175	\$117,634	\$293,898

Total Revenues	\$1,173,369.32	\$1,005,319.41	\$1,044,120	\$1,010,764	\$959,245
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County Funds Needed	(\$83,747)	(\$126,268)	(\$89,748)	(\$78,609)	(\$101,046)
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Revenue Percentages

	FY25	FY24	FY23	FY22	FY21
Medicare	30.65%	25.98%	30.94%	28.60%	34.47%
Medicaid	29.65%	36.49%	34.64%	26.28%	23.10%
Veteran's Administration	9.75%	9.64%	9.61%	18.54%	23.44%
Insurance	0.94%	1.92%	0.73%	2.22%	1.20%
Private Pay	9.97%	7.96%	5.94%	10.14%	8.96%
LPHS Contract	3.01%	3.59%	3.57%	4.26%	3.86%
Public Health Preparedness	7.77%	4.76%	5.99%	2.53%	0.15%
Flu Vaccinations	2.20%	1.75%	5.07%	3.66%	2.47%
Elderbridge Agency on Aging	1.05%	1.19%	1.44%	1.07%	0.72%
Wellness Screening	0.11%	0.10%	0.04%	0.10%	0.09%
I-4 Grant	0.69%	0.80%	0.85%	1.16%	0.70%
Private Pay Immunizations	0.28%	1.85%	0.63%	0.53%	0.34%
Miscellaneous Income	0.79%	0.38%	0.32%	0.35%	0.38%
Community Education	0.13%	0.11%	0.16%	0.14%	0.07%
Substance Abuse Prevention				0.41%	0.05%
CARES ACT	0.00%	0.00%	0.00%		
Total Revenue Percentages	100.00%	100.00%	100.00%	100.00%	100.00%

^ 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. VA payment have almost doubled since FY15.

^ Revenues from the Local Public Health Service (LPHS) Contract are predetermined by the Iowa Legislative process. The client 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 costs determined annually from the Medicare Cost Report and Alternative Cost Reports.

^ Provide wellness screening programs and seasonal flu vaccination clinics.

EXPENSES:

	FY25	FY24	FY23	FY22	FY21
Wages	\$ 717,771.91	\$ 662,999.50	\$ 642,477.31	\$ 614,727.54	\$ 628,734.88
FICA & IPERS	\$ 130,452.53	\$ 116,244.84	\$ 107,758.40	\$ 103,446.85	\$ 105,561.23
Health Insurance benefits	\$ 95,650.79	\$ 111,974.27	\$ 113,909.27	\$ 106,158.60	\$ 95,247.79
Mileage	\$ 46,805.70	\$ 46,823.65	\$ 41,173.57	\$ 34,729.98	\$ 33,086.43
Medicare Expenses	\$ 119,884.28	\$ 77,042.76	\$ 93,688.86	\$ 63,223.20	\$ 55,940.67
Rent	\$ -	\$ -	\$ 468.00	\$ -	\$ 468.00
Emergency Preparedness	\$ 49,621.22	\$ 20,532.82	\$ 26,783.53	\$ 40,634.52	\$ 28,394.06
Clinic & Flu Supplies	\$ 709.66	\$ 3,207.01	\$ 25,476.34	\$ 36,293.77	\$ 27,757.66
Reimbursable Services	\$ 18,250.17	\$ 18,332.99	\$ 15,252.49	\$ 12,545.99	\$ 21,087.21
Office Supplies	\$ 2,657.55	\$ 2,270.29	\$ 1,927.93	\$ 2,712.25	\$ 1,875.95
Consultation Services	\$ 3,425.00	\$ 3,425.00	\$ 3,200.00	\$ 3,000.00	\$ 2,750.00
Telephone	\$ 5,977.93	\$ 5,478.14	\$ 5,583.19	\$ 6,581.47	\$ 7,294.07
Office Cleaning	\$ 104.00	\$ 353.00	\$ 573.10	\$ 74.92	\$ 694.02
Office & Computer Equipment	\$ 4,933.85	\$ 5,236.46	\$ 5,067.49	\$ 12,031.33	\$ 7,684.70
Health Supplies	\$ 3,523.98	\$ 4,387.02	\$ 2,949.23	\$ 5,928.10	\$ 7,036.72
Dues	\$ 2,881.02	\$ 3,437.43	\$ 1,806.83	\$ 1,381.00	\$ 1,316.00
Postage	\$ 38.92	\$ 906.70	\$ 449.20	\$ 485.45	\$ 1,288.30
Training/Meetings	\$ 5,500.67	\$ 4,343.36	\$ 1,982.29	\$ 3,223.84	\$ 2,116.95
Miscellaneous expense	\$ 2,442.79	\$ 2,311.98	\$ 1,849.64	\$ 2,160.63	\$ 2,135.17
Nurse Liability Insurance	\$ 984.00	\$ 858.00	\$ 580.00	\$ 668.00	\$ 666.00
Uniforms	\$ 255.00	\$ 277.68	\$ -	\$ 510.09	\$ 819.25
Publications	\$ 963.25	\$ 1,898.20	\$ 1,665.36	\$ 1,836.55	\$ 1,384.81
Physicals	\$ -	\$ -	\$ 140.00	\$ -	\$ -
Information Technology*	\$ 44,282.16	\$ 39,246.58	\$ 39,105.45	\$ 37,018.15	\$ 26,952.00
Total Expenses	\$1,257,116.38	\$1,131,587.68	\$1,133,867.48	\$1,089,372.23	\$1,060,291.87

*In FY21 the expense of the Electronic Health Record Software started coming out of MCHHCPH budget, previous years this expense came out of the IT department.

Expense Percentages

	FY25	FY24	FY23	FY22	FY21
Wages	57.10%	58.59%	56.43%	59.30%	65.21%
Payroll Taxes (FICA & IPERS)	10.38%	10.27%	9.50%	9.96%	10.77%
Health Insurance Benefits	7.61%	9.90%	9.74%	8.98%	8.83%
Mileage	3.72%	4.14%	3.19%	3.12%	5.01%
Medicare expenses	9.54%	6.81%	5.80%	5.28%	4.58%
Rent	0.00%	0.00%	0.00%	0.04%	0.05%
Emergency Preparedness	3.95%	1.81%	3.73%	2.68%	
Clinic & Flu Supplies	0.06%	0.28%	3.33%	2.62%	1.73%
Reimbursable Services	1.45%	1.62%	1.15%	1.99%	0.84%
Office Supplies	0.21%	0.20%	0.25%	0.18%	0.34%
Consultation Fees	0.27%	0.30%	0.28%	0.26%	0.27%
Telephone	0.48%	0.48%	0.60%	0.69%	0.49%
Office Cleaning	0.01%	0.03%	0.01%	0.07%	0.11%
Office & Computer Equipment	0.39%	0.46%	1.10%	0.72%	0.48%
Health Supplies	0.28%	0.39%	0.54%	0.66%	0.27%
Postage	0.00%	0.08%	0.04%	0.12%	0.12%
Dues/Publications	0.31%	0.47%	0.30%	0.25%	0.02%
Training/Meetings	0.44%	0.38%	0.30%	0.20%	0.28%
Uniforms/Physicals	0.10%	0.19%	0.22%	0.21%	0.06%
Miscellaneous expenses	0.19%	0.20%	0.20%	0.20%	0.45%
Information Technology	0.08%	0.08%			
Total Expense Percentages	100%	97%	97%	98%	100%

Unduplicated list of clients

FY25	FY24	FY23	FY22	FY21
195	212	216	233	202

Patient Admissions by age:

	FY25	FY24	FY23		
0-17	0	0	3		
18-40	3	4	4		
41-59	7	8	10		
60-64	3	6	4		
65-74	32	39	41		
75-84	60	57	79		
85-94	73	53	35		
Greater than 95	9	14	16		
UNKNOWN					
	<u>187</u>	<u>181</u>	<u>192</u>	<u>0</u>	<u>0</u>
				FY22	FY21

Clients by age:

0-39				7	10
40-49				2	8
50-59				6	17
60-69				40	55
70-79				48	77
80-89				66	126
90-99				42	77
Greater than 100				0	1
UNKNOWN				0	1
	<u>0</u>	<u>0</u>	<u>0</u>	<u>211</u>	<u>372</u>

Referral & Discharge:

	FY25	FY24	FY23	FY22	FY21
Referral Sources					
Self, Family & Friends	59	50	64	50	29
Hospital	48	75	75	133	74
Physician/Clinic	47	32	35	41	25
Nursing Home/Assisted Living	27	18	19	19	3
Other	3	3		1	61
DHS/Socail Services/Medicaid			1	1	2
VA	1	3		1	2
Other Home Health Agency			1	0	0
Change in service or pay source				6	4
Insurance Company				1	
Total Referral Sources	<u>185</u>	<u>181</u>	<u>195</u>	<u>252</u>	<u>200</u>

Discharges Summary

	FY25	FY24	FY23	FY22	FY21
Admitted to Hospital	36	25	31	26	17
Admitted to Nursing Home/Assisted Living	11	19	13	22	3
Died		1	2	5	5
Self Cares	133	131	142	163	121
Moved			3	0	1
Hospice	3	3	3	2	6
Other				1	2
Total Discharges	<u>183</u>	<u>179</u>	<u>194</u>	<u>219</u>	<u>155</u>

Total Time Study Report for Nurses

	Nursing Staff	
	Hours	% of Total
Public Health		
Immunization	41,235.00	6.41%
Screening Clinics	4,665.00	0.72%
Community Health Assessment	180.00	0.03%
Public Health	40,515.00	6.29%
Health Promotion	0.00	0.00%
Communicable Disease	5,415.00	0.84%
Emergency Preparedness	14,245.00	2.21%
Community Education	0.00	0.00%
TB	165.00	0.03%
Skilled Nursing and other programs		
Skilled Nursing	340,609.00	52.92%
Home Care Aide	3,594.00	0.56%
Homemaker	45.00	0.01%
General Supportive, Training and Benefits		
Administration, Mtgs, & Trainings	106,123.00	16.49%
Benefits	86,863.00	13.50%
TOTAL TIME	643,654.00	100.00%

Nursing Services

	FY25	FY24	FY23	FY22	FY21
Nursing Visits	3011.00	2983.00	3156.00	2977.00	3371.00
Nursing Hrs of Service	2145.24	1983.67	2058.82	2013.10	2327.95
Average hrs per Visits	0.72	0.66	0.65	0.67	0.69

Cost for service is based on Medicare Cost Report findings.

In FY 25 the Skilled Nursing average cost per visit was \$177.98

In FY 24 the Skilled Nursing average cost per visit was \$168.37

In FY 23 the Skilled Nursing average cost per visit was \$143.90

In FY 22 the Skilled Nursing average cost per visit was \$117.45

In FY 21 the Skilled Nursing average cost per visit was \$131.40

Nursing Services include but not limited to:

*Medication Management	*Client teaching	
*Wound Care	*Post-Surgical Exercises & Rehabilitation	
*Ostomy Cares	*Injections	*Diet Instruction
*Blood Draws	*Tube Feedings	*Pre/Post Natal Visits
*Catheter Care & Management	*IV Therapy	

Therapy Services

	FY25	FY24	FY23
PT Visits	344	305	296
PTA Visits	553	549	732
ST Visits	36	10	92
OT Visits	330	242	250

Our agency contracts with Northern Iowa Therapy to provide in home therapy to those who qualify.

*Physical Therapy

*Occupational Therapy

*Speech Therapy

Aide Services

	FY25	FY24	FY23	FY22	FY21
Home Care Aide					
Number of home visits	6223.1	6174	6251	6777	7499
Hours of service	4656.38	4630.73	4777.48	4577.13	5242.35
Average hours per visit	0.75	0.75	0.76	0.67	0.7
Homemaker Program					
Number of home visits	206	160	127	88	52
Hours of service	180.09	128.97	100.25	69.25	51
Average hours per visit	0.88	0.81	0.78	0.78	0.98

Cost for service is based on Medicare Cost Report findings.

In FY 25 the Homecare Aide, Personal Care Aide and Homemaker average cost per hour was \$57.94

In FY 24 the Homecare Aide, Personal Care Aide and Homemaker average cost per hour was \$62.78

In FY 23 the Homecare Aide, Personal Care Aide and Homemaker average cost per hour was \$50.79

In FY 22 the Homecare Aide, Personal Care Aide and Homemaker average cost per hour was \$33.91

In FY 21 the Homecare Aide, Personal Care Aide and Homemaker average cost per hour was \$40.85

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

- *Bathing, skin, nail, and hair care
- *Meal planning & preparation
- *Rehabilitation & therapeutic exercise assistance
- *General housekeeping & homemaker services

Public Health Programs: Communicable Disease Program

	FY25	FY24	FY23	FY22	FY21
Total Number of Contacts	30	31	36	33	24

*Does not include COVID-19

Immunization Program

Number of schools audited	18	18	18	18	18
Total number of immunization injections	2627	3147	3575	4189	9908
Number of Influenza vaccine injections	1333	1451	1389	1551	1282
Number of COVID-19 vaccine injections	842	657	970	2346	8393
Number of VFC/VFA vaccine injections	347	362			

*VFC - Vaccines for Children VFA - Vaccines for Adults

First Covid-19 Vaccine given in Mitchell County was administered by Mitchell County Public Health on 12/23/20

Self Pay	\$ 3,305.00	\$ 18,574.21	\$ 6,598.84	\$ 3,895.52	\$ 2,182.68
Insurance	\$ 35,293.45	\$ 35,381.18	\$ 27,571.63	\$ 104,165.71	\$ 502.62
I-4 Grant	\$ 8,080.00	\$ 8,080.00	\$ 8,899.47	\$ 7,082.88	\$ 13,482.43

*We partner with Vaxcare, which manages all of our vaccination billing for Medicare & private insurances.

*We continue to work with the public schools and the Mennonite & Amish population in the county to provide vaccination clinics.

*We provide several Influenza vaccine clinics throughout Mitchell County in the fall

Screening Clinics

Number of blood pressure clinics	60	57	57	39	0
Number of blood pressure screenings	657	468	479	213	0
Number of Tb screenings	2	11	12	22	9
Number of foot clinics	26	16	0	0	0
Cholesterol Screenings	15	11	11	16	21

*Every month we provide a regular scheduled blood pressure screening clinics in Osage, Riceville, Stacyville, & St. Ansgar.

*All Screening clinics and immunizations were put on hold due to the COVID-19 pandemic starting in March 2020

In FY21 due to the COVID-19 Pandemic we did not provide regularly scheduled blood pressure clinics and immunization clinics.

Community Health Education Program

	FY25	FY24	FY23	FY22
CPR/First Aid Classes - # of Individuals	102	51	68	14
CPR/First Aid Classes	23	11	16	

*We started teaching CPR/First Aid Classes in March 2022

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

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|-------------------------------------|--|
| *COVID-19 Education & Guidance | * Medication usage |
| * Sexual Abuse Prevention | * Healthy exercises |
| * Women's health issues | * Food safety |
| * Home Health Cares | * Nutrition |
| * Mental Health Issues | * Caregiver support |
| * Flu vaccine education | * Regularity |
| * Public Health | * Public Health Emergency Preparedness |
| * Stress Reduction | * Stroke |
| * Sleep disorders | * Warm weather hints |
| * Substance abuse/underage drinking | * Coping/Community resources |
| * CPR/First Aid Training | * Car Seat Safety |
| * Narcan Training | |

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

	FY25	FY24	FY23	FY22	FY21
Revenues					
Donations	\$ -	\$ 35.00	\$ 165.00	\$ 800.00	\$ 1,000.00
Interest	\$ 2,275.75	\$ 4,123.69	\$ 3,153.60	\$ 467.78	\$ 446.87
Miscellaneous	\$ 400.00		\$ 2,237.56	\$ 100.00	\$ 100,275.00
Unclaimed Void/Chks			\$ 46.28		
Total Revenues	\$ 2,675.75	\$ 4,158.69	\$ 5,556.16	\$ 1,367.78	\$ 101,721.87
Expenses					
Public Education (grant pass thru)	\$ 723.99	\$ 3,392.08	\$ 4,904.01	\$ -	\$ -
Health Supplies/Equipment	\$ 2,398.81	\$ 200.49	\$ 347.66	\$ 1,003.87	\$ -
Office/Computer/Training	\$ 2,769.46	\$ 373.62	\$ 1,089.53	\$ 3,369.49	\$ 1,159.85
Misc Expense	\$ 388.31	\$ 657.09	\$ 1,182.59	\$ 460.22	\$ 716.70
Total Expenses	\$6,280.57	\$4,623.28	\$7,523.79	\$4,833.58	\$1,160
Fund Balance	\$146,150.11				

Funds in this account carryover from one fiscal year to the next.

Summary of Personnel:

Administrator	Laura Huisman	HIRED Nov-05
Registered Nurses:	Sasha Giles	Jan-16
	Deanna Halfman	Jan-18
	Jessa Ketelsen	Oct-18
	Tracy Adams	Mar-20
	Molly Schulz	Jan-25
	Lynette Kephart	Jun-24
	Nancy Schroeder	Jan-25
Office:	Christine Hackenmiller	Jul-18
	Christine Douglas	Nov-21
Aides:	Teresa Nixa	Sep-16
	Haley Betts	Jan-18
	Krystal Bissen	Nov-21
	Dawn Wolff	Jan-24
	Beyonca Hosmer	Jun-25
No longer employed:	Aftin Waite	RESIGNED Nov-24
	Allison Olson	May-25
	Grace Roeker	May-25

Summary of Board of Health Members:

Current Members	Dr Kelly Ross	Jan-89
	Brenda Miller	Jan-14
	Sandy Often	Jan-16
	Jolene Norby	Jan-17
	Janet Borcharding	Jan-22
	Terri Tesch	Jan-22
	Pam Marzen	Jan-25