

MITCHELL COUNTY HOME HEALTH CARE & PUBLIC HEALTH

PROGRAM & FINANCIAL
ANNUAL REPORT
FISCAL YEAR 2024



REVENUES:

Disease and Disability

	FY24	FY23	FY22	FY21	FY20
EAA Personal Care & Homemaker services	\$ 11,919.78	\$ 15,039.99	\$ 18,847.34	\$ 10,449.63	\$ 8,504.96
LPHS Contract	\$ 36,134.00	\$ 37,275.79	\$ 35,041.79	\$ 36,183.32	\$ 36,706.00
Insurance	\$ 19,339.49	\$ 7,611.64	\$ 10,570.00	\$ 9,777.01	\$ 8,616.01
Medicaid	\$ 366,831.38	\$ 361,647.99	\$ 213,588.61	\$ 278,337.36	\$ 268,594.74
Medicare	\$ 261,157.50	\$ 323,091.60	\$ 377,669.25	\$ 169,956.76	\$ 184,785.82
Private Pay	\$ 80,030.69	\$ 61,984.25	\$ 76,788.14	\$ 90,966.50	\$ 78,952.16
Veterans Association	\$ 96,934.06	\$ 100,293.99	\$ 160,624.47	\$ 69,676.99	\$ 108,706.74
Total Disease and Disability	\$872,346.90	\$906,945.25	\$893,130	\$665,348	\$694,866

Public Health Programs

	FY24	FY23	FY22	FY21	FY 20
BioE/Public Health Preparedness	\$ 47,809.19	\$ 62,523.40	\$ 36,278.32	\$ 71,053.45	\$ 21,510.47
Flu Vaccinations	\$ 17,640.05	\$ 52,981.90	\$ 59,910.91	\$ 56,772.46	\$ 40,598.05
I-4 Grant	\$ 8,080.00	\$ 8,899.47	\$ 7,082.88	\$ 13,482.43	\$ 8,125.61
Immunizations private pay	\$ 18,574.21	\$ 6,598.84	\$ 3,895.52	\$ 2,182.68	\$ 4,908.24
Immunizations Insurance	\$ 34,980.84	\$ 648.04	\$ 608.24	\$ 502.62	\$ 602.61
Miscellaneous Income	\$ 3,823.22	\$ 3,390.93	\$ 8,807.22	\$ 6,382.05	\$ 2,729.50
Community Education	\$ 1,080.00	\$ 1,691.99	\$ 255.00	\$ -	\$ 145.00
Wellness Screening	\$ 985.00	\$ 440.00	\$ 795.90	\$ 99.00	\$ 765.00
CARES Act	\$ -	\$ -	\$ -	\$ 143,423.18	\$ 17,413.09
Total Public Health Programs	\$132,972.51	\$137,174.57	\$117,634	\$293,898	\$96,798

Total Revenues	\$1,005,319.41	\$1,044,119.82	\$1,010,764	\$959,245	\$791,664
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County Funds Needed	(\$126,268)	(\$89,748)	(\$78,609)	(\$101,046)	(\$109,529)
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Revenue Percentages

	FY24	FY23	FY22	FY21	FY20
Medicare	25.98%	30.94%	37.36%	28.60%	34.47%
Medicaid	36.49%	34.64%	21.13%	26.28%	23.10%
Veteran's Administration	9.64%	9.61%	15.89%	18.54%	23.44%
Insurance	1.92%	0.73%	1.05%	2.22%	1.20%
Private Pay	7.96%	5.94%	7.60%	10.14%	8.96%
LPHS Contract	3.59%	3.57%	3.47%	4.26%	3.86%
BioE/Public Health Preparedness	4.76%	5.99%	3.59%	2.53%	0.15%
Flu Vaccinations	1.75%	5.07%	5.93%	3.66%	2.47%
Elderbridge Agency on Aging	1.19%	1.44%	1.86%	1.07%	0.72%
Wellness Screening	0.10%	0.04%	0.08%	0.10%	0.09%
I-4 Grant	0.80%	0.85%	0.70%	1.16%	0.70%
Private Pay Immunizations	1.85%	0.63%	0.39%	0.53%	0.34%
Miscellaneous Income	0.38%	0.32%	0.87%	0.35%	0.38%
Community Education	0.11%	0.16%	0.03%	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:

	FY24	FY23	FY22	FY21	FY20
Wages	\$ 662,999.50	\$ 642,477.31	\$ 614,727.54	\$ 628,734.88	\$ 566,675.10
FiCA & IPERS	\$ 116,244.84	\$ 107,758.40	\$ 103,446.85	\$ 105,561.23	\$ 95,136.38
Health Insurance benefits	\$ 111,974.27	\$ 113,909.27	\$ 106,158.60	\$ 95,247.79	\$ 81,649.69
Mileage	\$ 46,823.65	\$ 41,173.57	\$ 34,729.98	\$ 33,086.43	\$ 34,263.62
Medicare Expenses	\$ 77,042.76	\$ 93,688.86	\$ 63,223.20	\$ 55,940.67	\$ 44,028.27
Rent		\$ 468.00	\$ -	\$ 468.00	\$ 468.00
Emergency Preparedness	\$ 20,532.82	\$ 26,783.53	\$ 40,634.52	\$ 28,394.06	\$ 19,143.10
Clinic & Flu Supplies	\$ 3,207.01	\$ 25,476.34	\$ 36,293.77	\$ 27,757.66	\$ 20,834.38
Reimbursable Services	\$ 18,332.99	\$ 15,252.49	\$ 12,545.99	\$ 21,087.21	\$ 10,063.00
Office Supplies	\$ 2,270.29	\$ 1,927.93	\$ 2,712.25	\$ 1,875.95	\$ 2,661.40
Consultation Services	\$ 3,425.00	\$ 3,200.00	\$ 3,000.00	\$ 2,750.00	\$ 2,590.00
Telephone	\$ 5,478.14	\$ 5,583.19	\$ 6,581.47	\$ 7,294.07	\$ 6,197.94
Office Cleaning	\$ 353.00	\$ 573.10	\$ 74.92	\$ 694.02	\$ 529.80
Office & Computer Equipment	\$ 5,236.46	\$ 5,067.49	\$ 12,031.33	\$ 7,684.70	\$ 6,601.87
Health Supplies	\$ 4,387.02	\$ 2,949.23	\$ 5,928.10	\$ 7,036.72	\$ 4,509.92
Dues	\$ 3,437.43	\$ 1,806.83	\$ 1,381.00	\$ 1,316.00	\$ 1,287.99
Postage	\$ 906.70	\$ 449.20	\$ 485.45	\$ 1,288.30	\$ 847.08
Training/Meetings	\$ 4,343.36	\$ 1,982.29	\$ 3,223.84	\$ 2,116.95	\$ 2,176.03
Miscellaneous expense	\$ 2,311.98	\$ 1,849.64	\$ 2,160.63	\$ 2,135.17	\$ 397.62
Nurse Liability Insurance	\$ 858.00	\$ 580.00	\$ 668.00	\$ 666.00	\$ 657.00
Uniforms	\$ 277.68		\$ 510.09	\$ 819.25	\$ -
Publications	\$ 1,898.20	\$ 1,665.36	\$ 1,836.55	\$ 1,384.81	\$ 474.32
Physicals		\$ 140.00	\$ -	\$ -	\$ -
Information Technology*	\$ 39,246.58	\$ 39,105.45	\$ 37,018.15	\$ 26,952.00	
Total Expenses	\$1,131,587.68	\$1,133,867.48	\$1,089,372.23	\$1,060,291.87	\$901,192.51

*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

	FY24	FY23	FY22	FY21	FY20
Wages	58.59%	56.66%	59.30%	62.88%	65.21%
Payroll Taxes (FICA & IPERS)	10.27%	9.50%	9.96%	10.56%	10.77%
Health Insurance Benefits	9.90%	10.05%	8.98%	9.06%	8.83%
Mileage	4.14%	3.63%	3.12%	3.80%	5.01%
Medicare expenses	6.81%	8.26%	5.28%	4.89%	4.58%
Rent	0.00%	0.04%	0.04%	0.05%	0.05%
Emergency Preparedness	1.81%	2.36%	2.68%	2.12%	
Clinic & Flu Supplies	0.28%	2.25%	2.62%	2.31%	1.73%
Reimbursable Services	1.62%	1.35%	1.99%	1.12%	0.84%
Office Supplies	0.20%	0.17%	0.18%	0.30%	0.34%
Consultation Fees	0.30%	0.28%	0.26%	0.29%	0.27%
Telephone	0.48%	0.49%	0.69%	0.69%	0.49%
Office Cleaning	0.03%	0.05%	0.07%	0.06%	0.11%
Office & Computer Equipment	0.46%	0.45%	0.72%	0.73%	0.48%
Health Supplies	0.39%	0.26%	0.66%	0.50%	0.27%
Postage	0.08%	0.04%	0.12%	0.09%	0.12%
Dues/Publications	0.47%	0.31%	0.25%	0.20%	0.02%
Training/Meetings	0.38%	0.17%	0.20%	0.24%	0.28%
Uniforms/Physicals	0.19%	0.15%	0.21%	0.05%	0.06%
Miscellaneous expenses	0.20%	0.16%	0.20%	0.04%	0.45%
Information Technology	0.08%	0.05%			
Total Expense Percentages	100%	97%	98%	100%	100%

Unduplicated list of clients

FY24	FY23	FY22	FY21	FY20
212	216	233	202	186

Patient Admissions by age:

	FY24	FY23			
0-17	0	3			
18-40	4	4			
41-59	8	10			
60-64	6	4			
65-74	39	41			
75-84	57	79			
85-94	53	35			
Greater than 95	14	16			
UNKNOWN					
	<u>181</u>	<u>192</u>	<u>0</u>	<u>0</u>	<u>0</u>
			<u>FY22</u>	<u>FY21</u>	<u>FY20</u>

Clients by age:

0-39			7	10	8
40-49			2	8	7
50-59			6	17	15
60-69			40	55	48
70-79			48	77	70
80-89			66	126	132
90-99			42	77	82
Greater than 100			0	1	1
UNKNOWN			0	1	2
	<u>0</u>	<u>0</u>	<u>211</u>	<u>372</u>	<u>365</u>

Referral & Discharge:

	FY24	FY23	FY22	FY21	FY20
Referral Sources					
Self, Family & Friends	50	64	50	29	33
Hospital	75	75	133	74	68
Physician/Clinic	32	35	41	25	29
Nursing Home/Assisted Living	18	19	19	3	16
Other	3		1	61	15
DHS/Socail Services/Medicaid		1	1	2	4
VA	3		1	2	2
Other Home Health Agency		1	0	0	0
Change in service or pay source			6	4	4
Insurance Company			1		
Total Referral Sources	<u>181</u>	<u>195</u>	<u>252</u>	<u>200</u>	<u>171</u>

Discharges Summary

	FY24	FY23	FY22	FY21	FY21
Admitted to Hospital	25	31	26	17	19
Admitted to Nursing Home/Assisted Living	19	13	22	3	14
Died	1	2	5	5	7
Self Cares	131	137	163	121	109
Moved		3	0	1	1
Hospice	3	3	2	6	1
Change in service or pay source		5	0		1
Other			1	2	
Total Discharges	<u>179</u>	<u>194</u>	<u>219</u>	<u>155</u>	<u>152</u>

Total Time Study Report for Nurses

	Nursing Staff	
	Hours	% of Total
Public Health		
Immunization	46,760.00	6.92%
Screening Clinics	3,615.00	0.53%
Community Health Assessment	900.00	0.13%
Public Health	16,045.00	2.37%
Health Promotion	795.00	0.12%
Communicable Disease	9,975.00	1.48%
Emergency Preparedness	14,190.00	2.10%
Community Education	900.00	0.13%
TB	360.00	0.05%
Skilled Nursing and other programs		
Skilled Nursing	328,961.00	48.65%
Home Care Aide	3,820.00	0.56%
Homemaker	0.00	0.00%
General Supportive, Training and Benefits		
Administration, Mtgs, & Trainings	188,627.00	27.90%
Benefits	61,248.40	9.06%
TOTAL TIME	676,196.40	100.00%

Nursing Services

	FY24	FY23	FY22	FY21	FY20
Nursing Visits	2983.00	3156.00	2977.00	3371.00	2756.00
Nursing Hrs of Service	1983.67	2058.82	2013.10	2327.95	2015.19
Average hrs per Visits	0.66	0.65	0.67	0.69	0.74

Cost for service is based on Medicare Cost Report findings.

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

In FY 20 the Skilled Nursing average cost per visit was \$159.41

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

	FY24	FY23
PT Visits	305.00	296.00
PTA Visits	549	732
ST Visits	10	92
OT Visits	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

	FY24	FY23	FY22	FY21	FY20
Home Care Aide					
Number of home visits	6174	6251	6777	7499	7556
Hours of service	4630.73	4777.48	4577.13	5242.35	5558.94
Average hours per visit	0.75	0.76	0.67	0.7	0.74
Homemaker Program					
Number of home visits	160	127	88	52	60
Hours of service	128.97	100.25	69.25	51	60
Average hours per visit	0.81	0.78	0.78	0.98	1

Cost for service is based on Medicare Cost Report findings.

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

In FY 20 the Homecare Aide, Personal Care Aide and Homemaker average cost per hour was \$42.66

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

	FY24	FY23	FY22	FY21	FY20
Total Number of Contacts	31	36	33	24	15

*Does not include COVID-19

Immunization Program

Number of schools audited	18	18	18	18	18
Total number of immunization injections	3147	3575	4189	9908	1970
Number of Influenza vaccine injections	1451	1389	1551	1282	1149
Number of COVID-19 vaccine injections	657	970	2346	8393	
Number of VFC vaccine injections	362				

*VFC - Vaccines for Children

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

Self Pay administration fee	\$ 18,574.21	\$ 6,598.84	\$ 3,895.52	\$ 2,182.68	\$ 4,908.24
Insurance payments	\$ 34,980.84	\$ 648.04	\$ 608.24	\$ 502.62	\$ 602.61
I-4 grant income	\$ 8,080.00	\$ 8,899.47	\$ 7,082.88	\$ 13,482.43	\$ 8,125.61
COVID Administration Payments Received	\$ 400.34	\$ 26,923.59	\$ 103,557.47		

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

*Every Wednesday morning we schedule immunization clinics at our office.

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

Screening Clinics

Number of blood pressure clinics	57	57	39	0	33
Number of blood pressure screenings	468	479	213	0	236
Number of Tb screenings	11	12	22	9	17
Number of foot clinics	16	0	0	0	2
Cholesterol Screenings	11	11	16	21	20

*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

	FY24	FY23	FY22
CPR/First Aide Classes - # of Individuals	51	68	14
CPR/First Aide Classes	11	16	

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

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

*COVID-19 Education & Guidance

* Sexual Abuse Prevention

* Women's health issues

* Home Health Cares

* Mental Health Issues

* Flu vaccine education

* Public Health

* Stress Reduction

* Sleep disorders

* Substance abuse/underage drinking

* CPR/First Aide Training

* Medication usage

* Healthy exercises

* Food safety

* Nutrition

* Caregiver support

* Regularity

* Public Health Emergency Preparedness

* Stroke

* Warm weather hints

* Coping/Community resources

The Mitchell County Substance Abuse Coalition meets the 4th Tuesday of each month at the County Services Building in Osage.

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

	FY24	FY23	FY22	FY21	FY20
Revenues					
Donations	\$ 35.00	\$ 165.00	\$ 800.00	\$ 1,000.00	\$ 5,050.00
Interest	\$ 4,123.69	\$ 3,153.60	\$ 467.78	\$ 446.87	\$ 390.62
Life Line Referrals			\$ 100.00		\$ 250.00
Miscellaneous		\$ 2,237.56	\$ -	\$ 100,275.00	\$ -
Unclaimed Void/Chks		\$ 46.28			
Total Revenues	\$ 4,158.69	\$ 5,556.16	\$ 1,367.78	\$ 101,721.87	\$ 5,690.62

Expenses					
Public Education (grant pass thru)	\$ 3,392.08	\$ 4,904.01	\$ -	\$ -	\$ -
Health Supplies/Equipment	\$ 200.49	\$ 347.66	\$ 1,003.87	\$ -	\$ 35.98
Office/Computer/Training	\$ 373.62	\$ 1,089.53	\$ 3,369.49	\$ 1,159.85	\$ 2,388.01
Misc Expense	\$ 657.09	\$ 1,182.59	\$ 460.22	\$ 716.70	\$ 86.50
Total Expenses	\$4,623.28	\$7,523.79	\$4,833.58	\$1,876.55	\$2,424

Fund Balance \$149,760.93

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

COVID-19 PUBLIC HEALTH PANDEMIC

MITCHELL COUNTY COVID-19 POSITIVE CASE COUNTS

FY22 - 1585

FY21 - 1149

FY 20 - 33

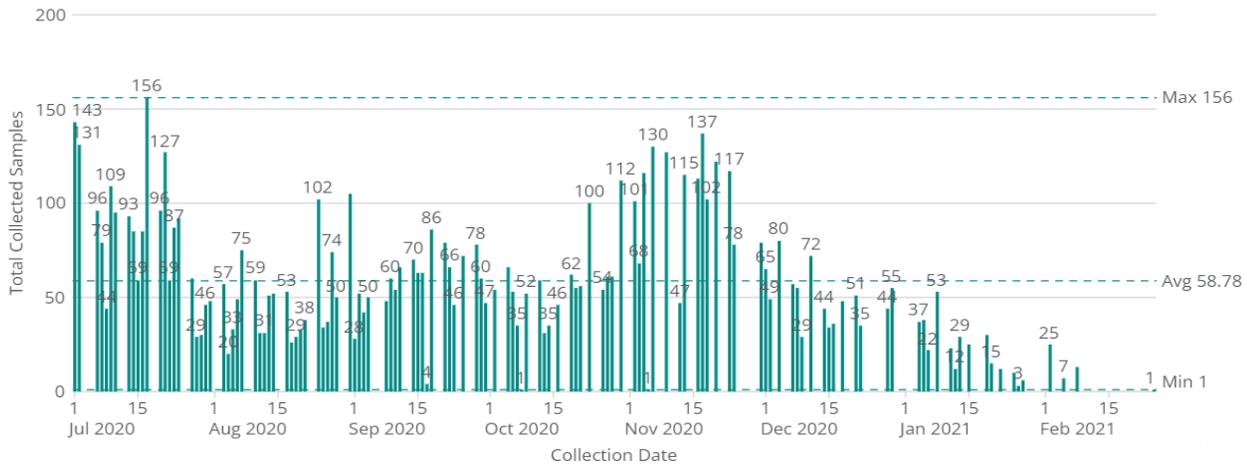
First COVID-19 case was on March 31, 2020.

These numbers are only the state reported cases, this does not include at home testing.

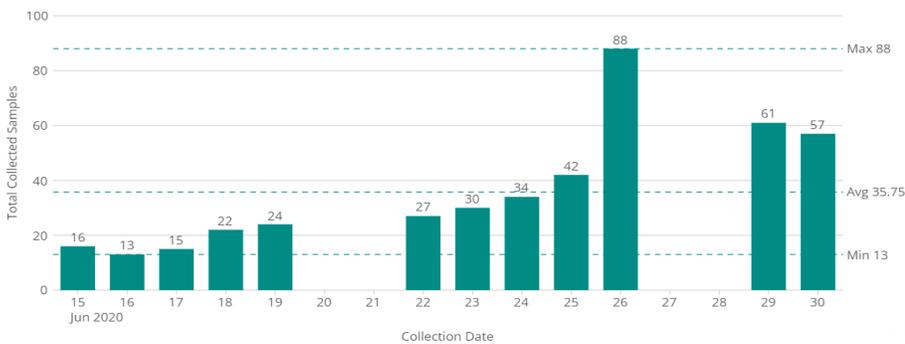
COVID-19 TESTING - TEST IOWA

In June 2020, Mitchell County Public Health signed a contract with Iowa Department of Public Health to provide free COVID-19 testing to anybody who lived in Iowa. For this service, Iowa Department of Public Health paid us \$25.00 per test. We provided this service at the Mitchell County Fairgrounds as a drive thru Monday-Friday. This consisted of 1 nurse and 2 other individuals to help with registration and assist the nurse with the test.

FY21		
MONTH	COVID TESTS ADMINISTERED	REIMBURSEMENT
7/1/2020-2/25/2021	7583	\$189,575



FY20		
MONTH	COVID TESTS ADMINISTERED	REIMBURSEMENT
6/15/2020-06/30/2020	429	\$10,725



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
	Aftin Waite	Jul-23
	Lynette Kephart	Jun-24
Office:	Christine Hackenmiller	Jul-18
	Christine Douglas	Nov-21
Aides:	Teresa Nixa	Sep-16
	Haley Kraus	Jan-18
	Krystal Bissen	Nov-21
	Dawn Wolff	Jan-24
No longer employed:	Kelli Duren	RESIGNED Sep-23
	Dana Thompson	Dec-23
	Nancy Schroeder	Aug-23
	Emma Soltau	Mar-24
	Breanna Zobeck	Jan-24
	Shelley Mosiman	Mar-24

Summary of Board of Health Members:

Current Members	Dr Kelly Ross	Jan-89
	Mike Mayer	Jan-21
	Brenda Miller	Jan-14
	Sandy Often	Jan-16
	Jolene Norby	Jan-17
	Janet Borcharding	Jan-22
	Terri Tesch	Jan-22