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November 19, 2004

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY05 Program Performance Budget Indicator Report for First Quarter Ended
September 30, 2004

Kindly find attached the FY05 Program Performance Budget Indicator Report for the first quarter ended September 30, 2004.

In addition to the attached report submitted for the Board's review the following additional comments about specific indicators from various programs are highlighted for their information:

| Department/ Program | Indicator Reference | Page Number | Description |
|--|------------------------|----------------|--|
| Attorney All Programs | | 2-4 | The County Attorney has made every effort possible to curtail overtime. Through the first quarter overtime for Attorney for all divisions is 12.8% expended. This can and does vary greatly through the year dependant on cases presented for prosecution. |
| Attorney Criminal Prosecution | P.1-2-3 | 3 | All productivity indicators, which track the cost of cases disposed of, are under budget through the first quarter. This relates to 3 of the 5 workload indicators exceeding projection, which brings down the cost of each case disposed of. |
| Attorney Criminal Prosecution | | 3 | Revenue through the period is 45.6% received due to forfeited assets received of \$7,565, 50.4% of the budgeted amount for this revenue line item. |
| Attorney Civil Division | D.1 W.1 | 4 | Indicators for the Civil Division are now being tracked through Excel and Prosecutor Dialog, our case management system. This new method provides a more accurate account of all types of cases handled by the Civil Division. Intake demand and closed workload indicators have been doubled to account for case types Adult Abuse Review, Guardianship, and Real Estate Transactions, which were not specifically counted and have been added to Claim Notices and County Attorney Opinions. |
| Attorney Civil Division | P.1 P.2 | 4 | Projected productivity cost indicators for non-litigation and litigation services have been revised in response to the new way of counting cases handled. While the cost of (P.1) non-litigation services rose, the cost of (P.2) litigation services declined. The average cost of closing both types of cases was \$623.63 per case, under our more accurate method of counting and costing services the average cost of both types of cases resolved is \$504.52. |
| Community Services Administration | | 9 | The total department budget is at 12% due to the billing from the State being two to four months behind. |
| Community Services Veteran Services | E.3 | 11 | Total total amount approved for compensations and pensions is at 88% of the budgeted level. The projected level has been adjusted upward to reflect this increase. |

| Department/ Program | Indicator Reference | Page Number | Description |
|--|------------------------|----------------|--|
| Facility & Support Serv Administration | D.3 D.4 | 18 | The annual cost of capital projects is down due to a lull in Master Plan activities, but these measures should begin to rebound as the new Jail Project is brought on line. |
| Facility & Support Serv Maint Bldgs/Grounds | W.2 | 19 | There is a continued trend of an increase in preventive maintenance calls. This trend is due to increase reliance on scheduled maintenance rather than reactive maintenance techniques. |
| Facility & Support Serv Custodial Services | W.4 | 20 | The number of client worker hours is down almost 29% for this point in the year. A portion of this lag may be seasonal as demand for client services should rise during the winter months. |
| Facility & Support Serv Support Services | D.2 | 21 | The number of pieces of outgoing mail is up due to continued increases in absentee ballot usage and other trends. In turn, the average cost per piece of mail is up as well. |
| Health All Programs | | 22 To 25 | The Health Department indicators are listed as N/A because they are no longer being used. The department is working on new indicators for their department to more effectively monitor their performance. |
| Juvenile Court Services Juvenile Detention | D.1-4 | 31 | All demand indicators are directly affected by a moderate number of residents who stay at the Center for longer periods due to state caps on residential treatment and the State Training School. This impacts admissions and our ability to generate revenue from out-of-county placements. |
| Juvenile Court Services Juvenile Detention | P.4 | 31 | The cost per client per day has exceeded projection due to the volatile nature of the intake patterns. Although averaging 10 to 13 residents per day spikes in population make it necessary to have extra staff on shift in order to meet the resident per staff member ratio mandated by State code. |
| Non-Departmental Court Support Costs | D.1 | 32 | Referrals from judges, magistrates, and the Batterer's Education Program continue to increase and have exceeded our increased projections through the first quarter. Referrals are already at 35% of the budgeted number for the year. |
| Non-Departmental Court Support Costs | | 32 | Changes in the program since coming under the Sheriff's Department include jail/transport officers assisting in transporting workers to and from job sites, service agencies now forwarding timesheets to the jail rather than allowing workers to handle their own timesheets, and workers now making appointments for interviews vs. just dropping in. |
| Planning & Development Code Enforcement | W.4-5 | 35 | Building activity remains high with the total number of inspections completed up 35% when compared with the same quarter last year. |
| Planning & Development Code Enforcement | P.4 | 35 | Total valuation of the building permits issued in the first quarter was \$6.3M, up significantly when compared to the first quarter last year, an increase of 28% or \$1.4M of building valuation. |
| Recorder Public Records | D.1 | 37 | During the first quarter the real estate activity is only at 16.81% of the projected amount, but 21% of last year's actual. This decrease can be attributed to an increase in interest rates which has slowed activity down. |
| Secondary Roads Admin & Engineering | D.2 | 39 | During the first quarter of FY'05 the PPB indicator information shows the percent of budget used to date (D.2) is 29.6%. This is about on target as 50% of construction has been paid. |
| Secondary Roads Roadway Maintenance | D.1 | 40 | The number of bridges to receive maintenance (D.1) is way down due to crews concentrating on signing, construction projects, etc. This will increase in the spring. |
| Sheriff Administration | D.1 | 43 | During the first quarter of FY'05 the PPB indicator information shows that all indicators are in line with budgeted figures. (D.1) is 2.6 FTE's below budget. Two FTE's have been hired and will begin mid second quarter, which leaves only .6 FTE to be hired, and this is scheduled to be accomplished in the second quarter as well. |
| Sheriff Corrections Division | D.2 | 45 | During the first quarter of FY'05 the PPB indicator information shows a trend of 15% increase to both "persons booked" and "average daily jail population". |
| Sheriff Investigations | D.2 | 47 | The number of investigations (D.2) were down, due to reported cases with minimal leads being given low priority and not assigned to investigators, due to the shortage of the number of investigators. |

| Department/ Program | Indicator Reference | Page Number | Description |
|--|--------------------------------|------------------------|---|
| Treasurer Tax Collection | D.2 | 50 | The actual dollar value of tax certification was \$11,101,318 higher than the previous year. |
| Treasurer Accounting/Finance | D.4 | 53 | The dollar value of principal and interest due on bonds was at zero at quarter end because the first interest payment on the general obligation debt is not due until December 1, 2004. |
| Center for Active Seniors Leisure Services | W.1 | 60 | The number of sessions is at 56% of the budget level for the first quarter. The increased number of sessions has lead to a dramatic reduction in the cost per session. |
| Emerg Mgt Agency Emergency Preparedness | | 66 | Hosted a successful State Audit of EMA in September. |
| HDC Employment Services | W.5 | 70 | The number of persons in Community Employment Services is well below budget and the FY'04 actual. The agency attributes this decrease to seasonal work. This will be monitored closely to ensure the agency maintains the budgeted level. |
| HDC Employment Services | E.3 | 70 | The first quarter net subcontract income was very strong. It was much higher than the same period one year ago. The agency continues to put great emphasis on obtaining sufficient work. |
| Humane Society Animal Shelter | W.6 | 72 | The number of stray animals brought in from the county has increased by 15%. |
| MEDIC Medic EMS | E.5 | 74 | Response times are likely lower because of the lack of weather influence on driving conditions. |
| Vera French Community Services | W.2 | 79 | The number of hours of service provided to the Juvenile Detention Center has reached 50% of the budget level within the first quarter. This indicates the agency is striving to fulfill the need for mental health services at the Juvenile Detention Center. |
| Vera French Jail Diversion Program | W.1 | 86 | Within the first quarter of a start up program working with the Scott County Jail, Vera French has enrolled 21 clients in a projected budget of 40 to 52% of the budget level. This indicates the agency is rapidly developing this brand new program. |

The above indicator information has been highlighted by the budget analysts to help in the review of the attached document.

SCOTT COUNTY

PROGRAM PERFORMANCE BUDGET INDICATORS

FOR FY05 FIRST QUARTER ENDED

SEPTEMBER 30, 2004

**SCOTT COUNTY
FY05 PROGRAM DETAIL
INDEX BY DEPARTMENT/PROGRAM**

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AUTHORIZED AGENCIES

| | | | |
|--|---------|--|----|
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SERVICE AREA: Interprogram Services
ACTIVITY: Policy & Administration

PROGRAM: General Administration (11A)
ORGANIZATION: Administration

PROGRAM MISSION: To enhance county services for citizens and county departments by providing effective management and coordination of resources

PROGRAM OBJECTIVES:

1. To reduce the ratio of administration personnel as a percent of total personnel to .71%.
2. To schedule 325 meetings with individual department heads.
3. To schedule 90 meetings with individual Board members.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 435.90 | 435.80 | 435.80 | 435.80 |
| 2. Units directly supervised | 9 | 9 | 9 | 9 |
| 3. Dollar value of operating budget | \$48,525,483 | \$51,501,700 | \$51,501,700 | \$11,638,938 |
| 4. Dollar value of Capital Improvement Plan (CIP) | \$5,320,722 | \$5,666,508 | \$5,666,508 | \$2,072,804 |
| 5. Jurisdiction population | 159,445 | 159,445 | 159,414 | 159,414 |

WORKLOAD

| | | | | |
|--|-----|-----|-----|-----|
| 1. Board of Supervisors meetings held | 84 | 90 | 85 | 19 |
| 2. Scheduled meetings with individual Board members | 75 | 90 | 90 | 23 |
| 3. Agenda items forwarded to Board of Supervisors | 468 | 525 | 493 | 110 |
| 4. Scheduled meetings with individual department heads | 277 | 325 | 325 | 59 |
| 5. Other scheduled meetings held | 351 | 350 | 350 | 91 |

PRODUCTIVITY

| | | | | |
|---|-------|-------|-------|-------|
| 1. Management cost as a percent of County budget | 0.57% | 0.56% | 0.56% | 0.58% |
| 2. Administration personnel as a percent of total personnel | 0.71% | 0.71% | 0.71% | 0.71% |

EFFECTIVENESS

| | | | | |
|--|-----|------|------|-----|
| 1. Percent of program objectives accomplished | 33% | 100% | 100% | N/A |
| 2. Percent of target issue action steps completed | 76% | 80% | 85% | 81% |
| 3. Percentage of departments represented at dept head meetings | 90% | 80% | 80% | 90% |

ANALYSIS:

During the first quarter of FY'05 the PPB Indicator above shows demand and workload indicators (W.1) Board of Supervisor meetings held and (w.3) Agenda items forwarded below projections. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board and the projected figure has been changed to reflect last year actual and figures for the last two years.

All other items appear to be in line with budget.

Total appropriations through the first quarter for the department are in line at 24.3% expended.

The County's total operating budget was 23% expended at the end of the first quarter. The capital (CIP) budget was 37% expended.

Revenues for the total County budget were 30% received for the period. It is noted that the Recorder's fees originally estimated for the FY0 budget were made during the upswing in real estate filings due to the historically low interest rates. However, rates have started to climb and filings and refinancings have dropped off. The FY05 Recorder's revenue projection will not be reached and will also impact the FY06 budget preparation.

| | |
|------------------------------------|--|
| SERVICE AREA: Public Safety | PROGRAM: County Attorney Administration (12A) |
| ACTIVITY: Legal Services | ORGANIZATION: Attorney |

PROGRAM MISSION: To administer and direct the work product and policies of the professional and administrative staff of the County Attorney's office for the benefit of Scott County citizens who seek justice and legal assistance by providing advice, council, and resolution of legal issues.

PROGRAM OBJECTIVES:

1. To maintain administration cost as a percent of department budget at or below 12%.
2. To maintain administration personnel as a percent of departmental personnel at or below 8%.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| | | | | |
|---|-------------|-------------|-------------|-----------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 36.63 | 36.63 | 36.63 | 36.63 |
| 2. Departmental budget expended | \$1,905,821 | \$2,129,501 | \$2,129,501 | \$459,723 |
| 3. Organizations requiring liaison and coordination | 110 | 110 | 110 | 110 |

| | | | | |
|--|-----|-----|-----|-----|
| WORKLOAD | | | | |
| 1. Prosecution of Class A felonies and major case management | 55% | 55% | 55% | 55% |
| 2. Time spent on personnel administration | 18% | 18% | 18% | 18% |
| 3. Time spent on fiscal management | 14% | 14% | 14% | 14% |
| 4. Time spent on liaison activities and coordination | 8% | 8% | 8% | 8% |
| 5. Time spent on miscellaneous activities | 5% | 5% | 5% | 5% |

| | | | | |
|--|-----|-----|-----|-----|
| PRODUCTIVITY | | | | |
| 1. Administration cost as a percent of departmental budget | 12% | 12% | 12% | 21% |
| 2. Administration personnel as a percent of departmental personnel | 8% | 8% | 8% | 8% |

| | | | | |
|---|------|------|------|------|
| EFFECTIVENESS | | | | |
| 1. Program performance budget objectives accomplished | 100% | 100% | 100% | 100% |

ANALYSIS:

During the first quarter of FY'05 PPB indicato information shows that all indicators are in line with projections.

The appropriation budget for the Attorney Administration program is 21% expended through the 1st quarter and the budget for total department, all divisions, is 21.6% expended.

| SERVICE AREA: Public Safety | | PROGRAM: Criminal Prosecution (12B) | | |
|--|---------------------------|--|------------------------------|---------------------------|
| ACTIVITY: Legal Services | | ORGANIZATION: Attorney | | |
| PROGRAM MISSION: To successfully prosecute indictable offense crimes occurring within Scott County and provide investigative assistance to law enforcement agencies within our jurisdiction for the protection of citizenry by striving to be responsive while functioning as a source of legal recourse. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To ensure that annually the number of indictable cases closed is at least 85% of cases open. | | | | |
| 2. To ensure that quarterly the number of non-indictable cases closed is at least 90% of cases filed. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. New felony cases | 1,204 | 1,175 | 1,175 | 274 |
| 2. New indictable traffic, serious, aggravated, misdemeanor cases | 3,437 | 3,150 | 3,150 | 875 |
| 3. New non-indictable simple misdemeanors (that did not plead) | 1,692 | 1,800 | 1,800 | 436 |
| 4. Open indictable cases at quarter end | 2,643 | 3,500 | 3,500 | 2,660 |
| 5. Juvenile intake of delinquent, CHINA, terminations | 665 | 650 | 650 | 159 |
| WORKLOAD | | | | |
| 1. Jury/Court trials held indictable/non-indictable cases | 192 | 200 | 200 | 53 |
| 2. Cases disposed of indictable (plea agreements/dismissals/trials) | 4,761 | 4,325 | 4,325 | 1,301 |
| 3. Cases disposed of non-indictable (misdemeanors that did not plead) | 1,516 | 1,800 | 1,800 | 398 |
| 4. Uncontested juvenile hearings | 2,018 | 2,000 | 2,000 | 479 |
| 5. Evidentiary juvenile hearings | 265 | 325 | 325 | 70 |
| PRODUCTIVITY | | | | |
| 1. Cost per indictable case disposed of (65%) | \$186.61 | \$207.80 | \$207.80 | \$173.01 |
| 2. Cost per non-indictable case disposed of (10%) | \$93.80 | \$88.80 | \$88.80 | \$87.01 |
| 3. Cost per juvenile uncontested/evidentiary hearing (25%) | \$155.71 | \$171.88 | \$171.88 | \$157.69 |
| EFFECTIVENESS | | | | |
| 1. Average open indictable cases per attorney-quarterly | 211 | 275 | 215 | 212 |
| 2. Indictable closed/percentage of cases open-quarterly | 97% | 100% | 100% | 88% |
| 3. Non-indictable closed/percentage of non-indictable open-quarterly | 90% | 100% | 100% | 91% |
| 4. Percentage of Juvenile cases going to hearing-quarterly | 96% | 95% | 96% | 99% |
| ANALYSIS: | | | | |
| <p>Data used for indicators is provided by the County Attorney's Intake Clerk, the Juvenile Division Secretary, and statistics extracted from our case management system: Prosecutor Dialog. During the first quarter of FY'05 PPB indicators show that demand indicators are in line with projections with the exception of (D.4) Open indictable cases. It is difficult to project the number of cases presented quarterly for prosecution. Although under projection for the 1st quarter, the department is in line with the average number of cases presented per quarter during FY'04 which was 2638.</p> <p>All workload indicators are in line with or at acceptable levels when compared to projection: All Productivity costs are under projection. Low cost per case disposed of relates back to 3 of the 5 workload indicators exceeding projections, thus bringing down the cost of each case disposed of whether by plea agreement, dismissal, or trial.</p> <p>Effectiveness indicator (E.1) Average open indictable cases per attorney is under projection, but in line with the average of FY'04, 210. The projection for this indicator has been reduced to 215 open cases per attorney per quarter. (E.2) Indictable cases closed as a percentage of indictable cases opened is under projection as cases can be/are continued and carried into the next quarter. Indicators (E.3 & E.4) are in line with or have exceeded projection:</p> <p>Appropriations for the Criminal Division are 21.7% expended. Overtime for the Division is 12.1% expended and 12.8% expended for Attorney all divisions. Overtime is closely monitored and directly relates to criminal trials in progress. Revenue is 45.6% received and comes from forfeited assets, refunds and reimbursements, and a grant from the Attorney General's Office, which subsidizes the salary of summer law interns.</p> | | | | |

SERVICE AREA: Public Safety **PROGRAM: Corporation Counsel/Civil Division (12D)**
ACTIVITY: Law Enforcement **ORGANIZATION: Attorney**

PROGRAM MISSION: To supervise insurance counsel litigation; service civil commitments, and provide representation for the County, its officers and divisions by providing representation in civil litigation.

PROGRAM OBJECTIVES:
 1. To respond to all litigation requests during the year.
 2. To respond to all non-litigation requests during the year.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Intake for Non-Litigation Services (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions) | 183 | 200 | 400 | 97 |
| 2. Intake for Litigation Services (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp) | 244 | 300 | 200 | 48 |
| 3. On-going quarterly major case litigation | 5 | 5 | 5 | 5 |
| WORKLOAD | | | | |
| 1. Non-Litigation Services cases closed (see above) | 180 | 200 | 400 | 91 |
| 2. Litigation Services cases closed (see above) | 230 | 260 | 200 | 45 |
| 3. On-going quarterly major case litigation | 5 | 5 | 5 | 5 |

| | | | | |
|---|----------|----------|----------|----------|
| PRODUCTIVITY | | | | |
| 1. Cost per Non-Litigation Service provided (55%) | \$778.50 | \$765.48 | \$382.74 | \$364.78 |
| 2. Cost per Litigation Service provided (45%) | \$498.49 | \$481.77 | \$626.30 | \$603.54 |

| | | | | |
|---|------|------|------|------|
| EFFECTIVENESS | | | | |
| 1. Litigation requests responded to | 100% | 100% | 100% | 100% |
| 2. Non-Litigation requests responded to | 100% | 100% | 100% | 100% |

ANALYSIS:

Beginning with FY'05 the Civil Division secretary will track indicators on an Excel spreadsheet and by the case management system: Prosecutor Dialog. Due to this more accurate method of counting cases, (D.1) Intake for Non-Litigation Services, was increased from 200 to 400 cases as the department now counts Adult Abuse Review, Guardianship, and Real Estate Transactions in addition to the Claim Notices and County Attorney Opinions that were previously counted. (D.1) intake is on target @ 24% with 97 cases. (D.2) Intake for Litigation Services was decreased from 300 to 200 cases. This indicator now tracks requests from the Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, and Workers' Comp cases. (D.2) is on target @ 24% with 48 cases brought to the Civil Divn.

(W.1) Opinion requests provided for

litigation services, reflects the case types brought to the office under (D.1) and has increased from 200 to 400 cases with 91 cases closed. (W. 2) Litigation Services closed was reduced from 260 to 200 cases with 45 cases closed.

Productivity cost indicators (P.1 & P.2) are below budget at 95% and 96% due to revised projections. Previously when costing resolved cases the average cost of the two case types was \$623.63 per case. Under our more accurate method of counting and costing the average cost of both types of cases resolved is \$504.52.

Effectiveness indicators are 100% through the period as the division responds to all requests for services.

Five on-going major cases are:
Audio Odyssey vs Scott County Sheriff, et.al. Federal and State Court lawsuits were filed. The Federal case has been

dismissed and will be appealed. The State court case is pending trial.

Four Female Correction Officers vs Scott County Sheriff's Dept. This civil rights claim based on alleged discrimination in employment practices is under investigation by the Davenport Civil Rights Commission.

Napoleon Hartsfield vs Capt. McGregor, et.al. A Federal lawsuit alleging civil rights violation arising from excessive use of force. Pending trial not yet rescheduled.

Estate of David Holmes vs Scott County. A State Court lawsuit against Scott County and its contractors for wrongful death arising from a bicycle-truck accident, 7/14/2004. Preliminary pleadings and discovery are pending.

Christopher Payne vs Scott County Sheriff, et.al. Federal lawsuit alleging civil rights violation rising from failure to provide adequate medical care.

| | |
|---|--|
| SERVICE AREA: State & Local Government Service | PROGRAM: Auditor Administration (13A) |
| ACTIVITY: Representation Services | ORGANIZATION: Auditor |

PROGRAM MISSION: To provide the best possible management of statutory County Auditor responsibilities and to insure that the responsibilities are carried out in the best interests of the citizens of Scott County by establishing policies and goals for office operation.

PROGRAM OBJECTIVES:
 1. To keep administration costs at or below 13.1% of total budget.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 15.4 | 15.4 | 15.4 | 15.4 |
| 2. Departmental budget | \$1,121,586 | \$1,195,388 | \$1,195,388 | \$1,195,388 |

| | | | | |
|---|-----|-----|-----|-----|
| WORKLOAD | | | | |
| 1. Percent of time spent on personnel administration | 25% | 25% | 25% | 25% |
| 2. Percent of time spent on fiscal management | 25% | 25% | 25% | 25% |
| 3. Percent of time spent on liaison activity and coordination | 25% | 25% | 25% | 25% |
| 4. Percent of time spent on miscellaneous activity | 25% | 25% | 25% | 25% |

| | | | | |
|--|-------|-------|-------|-------|
| PRODUCTIVITY | | | | |
| 1. Administration cost as a percent of departmental budget | 12.8% | 13.1% | 13.1% | 13.5% |
| 2. Administration personnel as a percent of departmental personnel | 13% | 13% | 13% | 13% |

| | | | | |
|---|-----|-----|-----|-----|
| EFFECTIVENESS | | | | |
| 1. Program performance budget objectives accomplished | 75% | 90% | 90% | N/A |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows that no changes have been made to any indicators. All indicators are in line with projections and the department doesn't foresee much variation from projections.

| | |
|---|---------------------------------|
| SERVICE AREA: State & Local Government Service | PROGRAM: Elections (13B) |
| ACTIVITY: Representation Services | ORGANIZATION: Auditor |

PROGRAM MISSION: To provide efficient and accurate election and voter registration services for the citizens of Scott County by developing and maintaining complete voter registration tasks.

PROGRAM OBJECTIVES:

1. To conduct error free elections.
2. To process 18,000 absentee applications.
3. To process 75,000 voter registration changes.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Registered voters | 104,462 | 101,000 | 115,000 | 104,500 |
| 2. Registered voter changes requested | 72,997 | 75,000 | 75,000 | 31,839 |
| 3. Elections | 24 | 6 | 6 | 5 |
| 4. Polling places to be maintained | 72 | 75 | 75 | 75 |
| 5. Absentee voter applications requested | 10,849 | 18,000 | 30,000 | 13,557 |
| WORKLOAD | | | | |
| 1. Elections conducted: Scheduled | 24 | 6 | 6 | 5 |
| 2. Elections conducted: Special Election | - | - | 0 | - |
| 3. Registered voter changes processed | 72,997 | 75,000 | 75,000 | 31,839 |
| 4. Polling places arranged and administered | 72 | 75 | 75 | 75 |
| 5. Poll worker personnel arranged and trained | 738 | 600 | 600 | 217 |
| 6. Absentee voter applications processed | 10,849 | 18,000 | 30,000 | 13,557 |
| PRODUCTIVITY | | | | |
| 1. Average cost per scheduled election conducted (57%) | \$10,392 | \$43,184 | \$43,184 | \$21,374 |
| 2. Average cost per special election conducted (15%) | N/A | N/A | N/A | N/A |
| 3. Cost per registered voter change processed (28%) | \$1.68 | \$1.70 | \$1.70 | \$0.94 |

EFFECTIVENESS

| | | | | |
|--|---|---|---|---|
| 1. Number of elections requiring a recount | - | - | - | - |
|--|---|---|---|---|

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows the indicators starting to reflect increased activity due to the general election in November. Registered voters (D.1) has already exceeded budget and projections were increased to 115,000. Demand indicators registered voter changes (D.2) and absentee voter applications requested (D.5) will meet or exceed projections with the November general election. So far the department has been able to meet all workload requirements and expects to be very close to projections after the general election. All productivity indicators are at expected levels.

| | |
|--|--|
| SERVICE AREA: Interprogram Service | PROGRAM: Business/Finance (13D) |
| ACTIVITY: Policy & Administration | ORGANIZATION: Auditor |

PROGRAM MISSION: To provide accurate and efficient implementation of the County's financial accounting system, including the timely and appropriate bi-weekly processing of the payroll and accounts payable functions by using County financial policies and generally accepted accounting principles

PROGRAM OBJECTIVES:

1. To keep cost per invoice processed below \$4.24.
2. To keep cost per time card processed below \$2.70.
3. To keep cost per account center maintained below \$9.95.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Invoices submitted | 28,385 | 26,000 | 26,000 | 7,989 |
| 2. Employees on payroll | 657 | 700 | 652 | 652 |
| 3. Official Board meetings requiring minutes | 52 | 58 | 58 | 13 |
| 4. Accounting account/centers to be maintained | 9,850 | 9,500 | 10,210 | 10,210 |
| 5. Poll workers | 801 | 750 | 821 | 821 |
| WORKLOAD | | | | |
| 1. Invoices processed | 28,385 | 26,000 | 26,000 | 7,989 |
| 2. Time cards processed | 35,706 | 35,000 | 35,000 | 10,983 |
| 3. Board meetings minutes recorded | 52 | 58 | 58 | 13 |
| 4. Account/centers maintained | 9,850 | 9,500 | 10,210 | 10,210 |
| PRODUCTIVITY | | | | |
| 1. Cost per invoice processed (35%) | \$3.64 | \$4.24 | \$4.24 | \$3.46 |
| 2. Cost per time card processed (30%) | \$2.48 | \$2.70 | \$2.70 | \$2.16 |
| 3. Cost per Board meeting minutes recorded (5%) | \$283.57 | \$271.70 | \$271.70 | \$304.09 |
| 4. Cost per account/center maintained (30%) | \$8.98 | \$9.95 | \$9.95 | \$2.32 |

EFFECTIVENESS

| | | | | |
|-----------------------------|---|---|---|---|
| 1. Claims lost or misplaced | - | - | - | - |
|-----------------------------|---|---|---|---|

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows that most demand indicators are approximately at projected levels. Account centers Maintained (D.4) and poll workers (D.5) are higher than expected but should remain around current levels. Invoices submitted (D.1) also includes purchasing card transactions for the period, and may exceed projections as the year continues. All workload indicators are in line with demand and should remain so through out the year. Productivity indicators are slightly less than projected due to a slight increase in demand and workload.

| | |
|--|--------------------------------|
| SERVICE AREA: Interprogram Services | PROGRAM: Taxation (13E) |
| ACTIVITY: Policy & Administration | ORGANIZATION: Auditor |

PROGRAM MISSION: To provide efficient and accurate taxation services to the citizens of Scott County, as well as to other County departments, by developing and maintaining complete tax records and systems

PROGRAM OBJECTIVES:

1. To keep cost per parcel taxed below \$2.08.
2. To keep cost per tax credit processed below \$1.30.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Parcels to be taxed | 72,188 | 70,000 | 72,000 | 71,681 |
| 2. Real estate transactions requested | 9,357 | 8,500 | 8,500 | 2,370 |
| 3. Tax credits requested | N/A | 62,250 | N/A | N/A |
| 4. Control licenses requested | 25 | 35 | 30 | 5 |
| 5. Local budgets to be certified | 49 | 49 | 49 | - |
| WORKLOAD | | | | |
| 1. Parcels taxed | 72,188 | 70,000 | 72,000 | 71,681 |
| 2. Real estate transactions processed | 9,357 | 8,500 | 8,500 | 2,370 |
| 3. Tax credits processed | N/A | 62,250 | N/A | N/A |
| 4. Control licenses processed | 25 | 35 | 30 | 5 |
| 5. Local budgets certified | 49 | 49 | 49 | - |
| PRODUCTIVITY | | | | |
| 1. Cost per parcels taxed (54%) | \$1.84 | \$2.08 | \$2.02 | \$0.48 |
| 2. Cost per real estate transaction processed (15%) | \$3.94 | \$4.76 | \$4.76 | \$4.05 |
| 3. Cost per tax credit processed (30%) | N/A | \$1.30 | N/A | N/A |
| 4. Cost per control license processed (1%) | \$98.40 | \$77.03 | \$89.86 | \$127.93 |
| EFFECTIVENESS | | | | |
| 1. Dollar amount of licenses, permits and fees | \$49,981 | \$45,000 | \$45,000 | \$12,937 |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows most indicators in line with projections. Parcels to be taxed (D.1) has been increased slightly. Tax credits requested (D.3) is no longer available through the new tax system and will be eliminated as an indicator next year. Local budgets certified are at 0 and will remain there until March 2005. All other indicators are in line with estimates and no major variations are expected.

| | |
|--------------------------------------|---|
| 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 1.4% or less off department budget.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|----------------------------------|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 13.00 | 12.50 | 12.50 | 12.50 |
| 2. Liaison activities requested | 234 | 230 | 230 | 42 |
| 3. Appeals/reviews requested | 1 | 4 | 4 | 1 |
| 4. Number of authorized agencies | 5 | 5 | 5 | 5 |
| 5. Total departmental budget | \$6,772,970 | \$7,460,199 | \$7,460,299 | \$863,769 |

| | | | | |
|---|-----|-----|-----|-----|
| WORKLOAD | | | | |
| 1. Percent of time spent on administration | 45% | | | 45% |
| 2. Percent of time spent on program management | 25% | 25% | 25% | 25% |
| 3. Percent of time spent on special projects | 15% | 15% | 15% | 15% |
| 4. Percent of time spent on authorized agencies | 15% | 15% | 15% | 15% |

| | | | | |
|--|-------|-------|-------|-------|
| PRODUCTIVITY | | | | |
| 1. Administration cost as a percent of departmental budget | 1.30% | 1.40% | 1.40% | 3.08% |

| | | | | |
|---|-----|------|------|-----|
| EFFECTIVENESS | | | | |
| 1. Program performance budget objectives accomplished | 88% | 100% | 100% | N/A |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows that the Department has maintained all projected levels at the budgeted level. D2 Liaison activities is below what would be expected based on budget but is expected to rise during the remaining quarters. The number of liaison activities is affected by activities which are carried out in out of town locations or for full day or more. The increased number of liaison activities which are full day decrease the total number of activities possible. The Total Departmental budget (D5) is at 12% for this reporting period. It should be noted that a large portion of the departmental budget is made up of payments to the state, whose billing is always two to four months behind. It is expected that the departmental expenditures will reach the budgeted level.

| | | | | | |
|--|--|--|---------------------------|------------------------------|---------------------------|
| 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 150 community referrals. | | | | | |
| 2. To conduct 7,100 or more client interviews. | | | | | |
| PERFORMANCE INDICATORS | | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | | |
| 1. Applications for assistance | | 7,822 | 8,050 | 8,050 | 1,877 |
| 2. Population below 100% of poverty | | 17,914 | 17,914 | 17,914 | 17,914 |
| WORKLOAD | | | | | |
| 1. Applications approved | | 4,133 | 3,800 | 3,800 | 950 |
| 2. Referrals issued | | 535 | 150 | 150 | 22 |
| 3. Interviews conducted | | 6,894 | 7,100 | 7,100 | 1,666 |
| 4. Clients in work program | | 146 | 120 | 120 | 32 |
| 5. Total client hours worked | | 17,706 | 16,000 | 16,000 | 3,232 |
| PRODUCTIVITY | | | | | |
| 1. Average assistance granted | | \$124.88 | \$125.33 | \$125.33 | \$119.76 |
| EFFECTIVENESS | | | | | |
| 1. Percent of applications approved | | 53% | 47% | 47% | 50% |
| ANALYSIS: | | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows the Department has maintained the projected levels at the budget level for this program. The applications for assistance (D1) are at 23% of the budget level at this reporting period. The workload indicators are generally consistent with what would be expected for this period based on budget. The referrals issued (W2) is at only 15% of the budget. During a portion of the previous year referrals issued included approvals for Community Health Care Services. Currently these are not being reported in this indicator; they are included in applications approved. The average assistance granted (P1) is slightly below the budgeted level. This indicator is impacted by the ratio of rental assistance to burial assistance. Currently rental assistance continues to grow and burials have remained relatively stable.</p> | | | | | |

| | |
|--|---|
| 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 350 or more welfare interviews.
2. To provide 650 or more veteran service interviews.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Eligible population | 16,818 | 16,818 | 16,818 | 16,818 |
| 2. Requests for veteran services | 1,026 | 975 | 975 | 278 |
| 3. Estimated population below poverty | 2,008 | 2,008 | 2,008 | 2,008 |
| 4. Applications for welfare assistance | 279 | 350 | 350 | 24 |

| | | | | |
|-------------------------------------|-----|-----|-----|-----|
| WORKLOAD | | | | |
| 1. Welfare assistance interviews | 280 | 350 | 350 | 25 |
| 2. Number of welfare cases assisted | 138 | 160 | 160 | 12 |
| 3. Veterans services interviews | 611 | 650 | 650 | 163 |

| | | | | |
|---------------------------|----------|----------|----------|------------|
| PRODUCTIVITY | | | | |
| 1. Cost/per case assisted | \$620.18 | \$780.35 | \$780.35 | \$1,274.67 |

| | | | | |
|---|-----------|---------|---------|-----------|
| EFFECTIVENESS | | | | |
| 1. Percent of welfare requests assisted | 50% | 46% | 46% | 50% |
| 3. Total amount approved for compensations and pensions | \$685,499 | 175,000 | 350,000 | \$154,127 |

ANALYSIS:

| | |
|--|---|
| <p>During the first quarter of FY05 the PPB indicator information above shows the Department has adjusted the projected levels for indicators relating to welfare assistance (D4, W1, W2) and amount of compensation and pension (E3) to be more in line with the current experience and the FY04 actual experience. During the current reporting period the applications for welfare assistance is at 7% of the budget and 9% of the Fy04 actual. Welfare interviews (W1) is similarly affected. Therefore the number of cases assisted is 8% of the budget although the percent of cases assisted ((E1) is at the FY04 level and 4% over the budgeted level. Although it is expected that there will be growth in this area, most of the long term recipients have been transitioned to federal benefits by the VA Director and thus, no longer require county welfare assistance.</p> | <p>This reduction in welfare assistance has resulted in an increase in the cost per case assisted since the indirect costs remain stable. The average assistance granted for this program is \$203.66. The indicators relating to service requests continues at the high level seen during FY04. Requests for services (D2) is at 28% of the budget level and 27% of the Fy04 actual. Veterans service interviews ((W3) is at 25% of the budgeted level. The total amount approved for compensations and pensions is at 88% of the budgeted level at this reporting period. The projected level has been adjusted upward. Although it is not expected that the FY04 level will be reached, it appears that FY05 will be considerably in excess of the budget level.</p> |
|--|---|

| | |
|---|---|
| SERVICE AREA: Social Services | PROGRAM: SA Assistance (17F) |
| ACTIVITY: Care Substance Abuse Clients | ORGANIZATION: Community Services |

PROGRAM MISSION: To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions.

PROGRAM OBJECTIVES:
 1. To maintain cost of commitment at or less than \$495.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| | | | | |
|--|-----|-----|-----|----|
| DEMAND | | | | |
| 1. Total number of involuntary commitments filed - substance abuse | 213 | 215 | 215 | 62 |

| | | | | |
|---|-----|-----|-----|----|
| WORKLOAD | | | | |
| 1. Number of commitments (adult) - substance abuse | 160 | 160 | 160 | 44 |
| 2. Number of commitments (children) - substance abuse | 42 | 50 | 50 | 18 |
| 3. 48 hour holds - substance abuse | 17 | 25 | 25 | 4 |

| | | | | |
|------------------------------|----------|----------|----------|----------|
| PRODUCTIVITY | | | | |
| 1. Cost per evaluation order | \$679.59 | \$491.02 | \$491.02 | \$544.08 |

| | | | | |
|---|-------|-------|-------|--------|
| EFFECTIVENESS | | | | |
| 1. Percent of filings approved for evaluation | 94.8% | 98.0% | 98.0% | 100.0% |
| 2. Percent committed to outpatient at hearing | 38.0% | 40.0% | 40.0% | 52.0% |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows the Department has maintained the projected levels at the budget level for all indicators. The commitment levels are in excess of what would be expected for this reporting period based on the budget level. However, this is a program that experiences shifts in levels often. The total number filed (D1) is at 29% of the budget level. The adult commitments (W1) is at 28% of the budget level and the children's commitments (W2) is at 36% of the budget level. The number of 48 hour holds (W3) is at 16% of the budget level and 24% of the FY04 actual level. The cost per evaluation is increased 10% over the budget level but remains considerably below the FY04 actual level.

| | | | | | |
|---|--|---|---------------------------|------------------------------|---------------------------|
| SERVICE AREA: County Environment | | PROGRAM: Conservation Administration (18A) | | | |
| ACTIVITY: Conservation & Recreation Services | | ORGANIZATION: Conservation | | | |
| PROGRAM MISSION: To professionally and efficiently manage the activities of the Conservation department for the Conservation Board, staff and general public by providing administrative, technical, and clerical support. | | | | | |
| PROGRAM OBJECTIVES: | | | | | |
| 1. To accomplish 80% of all program performance objectives. | | | | | |
| 2. To keep administrative costs as a percent of department budget below 12% | | | | | |
| PERFORMANCE INDICATORS | | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | | |
| 1. Authorized personnel excluding seasonal park personnel (FTE's) | | 40.6 | 40.6 | 40.6 | 38.6 |
| 2. Authorized budget (Net of Golf) | | \$3,163,511 | \$3,103,916 | \$3,103,916 | \$848,563 |
| 3. Golf Course budget | | \$856,404 | \$1,027,120 | \$1,027,120 | \$282,524 |
| WORKLOAD | | | | | |
| 1. Park system program & fiscal management | | 30% | 20% | 20% | 20% |
| 2. Golf Course program & fiscal management | | 50% | 60% | 60% | 60% |
| 3. Conservation Board requests & concerns | | 10% | 10% | 10% | 10% |
| 4. Meetings, outside activities, citizen concerns | | 10% | 10% | 10% | 10% |
| PRODUCTIVITY | | | | | |
| 1. Administrative cost as a percent of department budget | | 11.76% | 11.41% | 11.41% | 12.64% |
| 2. Administrative personnel as a percent of department personnel | | 9.85% | 9.85% | 9.85% | 10.40% |
| EFFECTIVENESS | | | | | |
| 1. Program performance objectives accomplished | | 80% | 80% | 80% | 80% |
| ANALYSIS: | | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows our authorized budget (net of golf) (D.2) was 27% expended for the quarter, which is 1% less than last year at this time. The golf course budget (D.3) is 27.5% expended, which is 1% higher than last year.</p> <p>Revenues for the park are at 44.6% which is a 7.5% increase over last year's revenues at this time. The is mainly due to camping revenue. People are spending their free time in family activities.</p> <p>Golf course revenues are at 36%, which is 1 1/2% lower than last year. The downturn in the economy is partly responsible for this as it has caused a change in people's spending habits that has affected both the retail and service areas.</p> | | | | | |

| | | | | | |
|---|--|--|---------------------------|------------------------------|---------------------------|
| SERVICE AREA: County Environment | | PROGRAM: Parks & Recreation (18B) | | | |
| ACTIVITY: Conservation & Recreation Services | | ORGANIZATION: Conservation | | | |
| PROGRAM MISSION: To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County. | | | | | |
| PROGRAM OBJECTIVES: | | | | | |
| 1. To keep cost per capita to main park system (net of revenues) at \$13.98 or below. | | | | | |
| 2. To accommodate 25,000 people at the Scott County Park Pool. | | | | | |
| 3. To achieve revenue levels at Scott County Park and West Lake Park at \$312,750 and \$363,036 respectively. | | | | | |
| PERFORMANCE INDICATORS | | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | | |
| 1. Population of Scott County | | 158,668 | 158,668 | 158,668 | 158,668 |
| 2. Attendance at Scott County pool | | 20,644 | 25,000 | 25,000 | 11,496 |
| 3. Attendance at West Lake Park beach | | 11,177 | 15,000 | 15,000 | 6,230 |
| 4. Number of camp sites available | | 788 | 788 | 788 | 788 |
| 5. Total acres owned | | 2,795 | 2,795 | 2,795 | 2,795 |
| WORKLOAD | | | | | |
| 1. Total attendance at Scott County pool | | 20,644 | 25,000 | 25,000 | 11,496 |
| 2. Total attendance at West Lake Park beach | | 11,177 | 15,000 | 15,000 | 6,230 |
| 3. Number of new acres developed | | - | - | - | - |
| PRODUCTIVITY | | | | | |
| 1. Per capita cost of park system (with CIP) | | \$19.94 | \$19.56 | \$19.56 | \$5.35 |
| 2. Per capita cost of park system (net of revenues) | | \$14.73 | \$13.98 | \$13.98 | \$5.00 |
| EFFECTIVENESS | | | | | |
| 1. Revenue received from Scott County Park | | \$244,685 | \$312,750 | \$312,750 | \$124,485 |
| 2. Revenue received from Buffalo Shores | | \$70,205 | \$80,100 | \$80,100 | \$40,685 |
| 3. Revenue received from West Lake Park | | \$306,370 | \$363,036 | \$363,036 | \$153,663 |
| 4. Revenue received from Pioneer Village | | \$54,176 | \$62,725 | \$62,725 | \$15,432 |
| 5. Revenue received from Cody Homestead | | \$3,469 | \$6,050 | \$6,050 | \$1,897 |
| ANALYSIS: | | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows a decrease in attendance at Scott County Park pool (D.2) of about 3,600 people compared to the first quarter last year. West Lake Park beach attendance (D.3) was down by 1,929 people from last year.</p> <p>Cost to maintain the park system (P.1 & P.2) is running the same as last year at this time.</p> <p>Revenues at Scott County Park (E.1) are higher than last year by \$23,929 (24%). The Scott County Park pool had \$5,600 less income, but camping revenue increased by \$30,000 with the addition of the new Bald Eagle Campground. Buffalo Shores (E.2) revenue is \$530 (1.3%) higher than last year. West Lake Park (E.3) is up by \$8,896 (6%). Pioneer Village is up by \$4,484 (29%) and Cody Homestead is down by \$215 (11%).</p> <p>Camping revenue for the parks is up for the first quarter by \$38,844 (18%).</p> | | | | | |

| SERVICE AREA: Golf Course Enterprise Fund | | PROGRAM: Glynn's Creek (18E/F) | | |
|---|---------------------------|---------------------------------------|------------------------------|---------------------------|
| ACTIVITY: Conservation & Recreation Services | | ORGANIZATION: Conservation | | |
| PROGRAM MISSION: To operate and maintain a high quality 18-hole public golf course for the recreational enjoyment of the citizens of Scott County and the surrounding area by providing the best customer service and golfing experience possible. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To increase rounds of play to 38,000. | | | | |
| 2. To increase average income per round to \$36.91. | | | | |
| 3. To increase number of outings to 80 accommodating 8,000 participants. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Rounds of play requested | 33,012 | 38,000 | 38,000 | 15,311 |
| 2. Acres to maintain: greens/tees/fairways and rough/woods | 4/5/159/30 | 4/5/159/30 | 4/5/159/30 | 4/5/159/30 |
| 3. Number of carts to maintain (including Ranger & food/beverage cart) | 77 | 77 | 77 | 77 |
| 4. Number of outings/participants requested | 58/4,402 | 80/8,000 | 80/8,000 | 21/1,420 |
| WORKLOAD | | | | |
| 1. Rounds of play provided | 33,012 | 38,000 | 38,000 | 15,311 |
| 2. Acres maintained: greens/tees/fairways & rough/woods | 4/5/159/30 | 4/5/159/30 | 4/5/159/30 | 4/5/159/30 |
| 3. Number of carts maintained (including Ranger & food/beverage cart) | 77 | 77 | 77 | 77 |
| 4. Number of outings/participants provided | 58/4,402 | 80/8,000 | 80/8,000 | 21/1,420 |
| PRODUCTIVITY | | | | |
| 1. Maintenance operating cost/acre (not including capital costs) | \$2,512 | \$2,646 | \$2,646 | \$900 |
| 2. Maintenance costs per round (not including capital costs) | \$15.07 | \$13.79 | \$13.79 | \$11.64 |
| 3. Maintenance costs per hole (1993 industry average is \$25,000) | \$27,636 | \$29,105 | \$29,105 | \$9,897 |
| EFFECTIVENESS | | | | |
| 1. Green fees collected | \$559,409 | \$774,546 | \$774,546 | \$271,288 |
| 2. Net cart revenue collected | \$296,896 | \$341,525 | \$341,525 | \$136,440 |
| 3. Net income from Pro Shop and rentals | \$17,071 | \$38,064 | \$38,064 | \$5,514 |
| 4. Net income from concessions | \$130,084 | \$191,900 | \$191,900 | \$73,135 |
| 5. Net income from range | \$38,168 | \$53,200 | \$53,200 | \$17,938 |
| 6. Income per round | \$31.59 | \$36.91 | \$36.91 | \$33.03 |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows we are down in the number of rounds of play (D.1 & W.1) by 1,359 compared to last year at this time. The numbers of outings (D.4 & W.4) is down by 14 and the number of participants is down by 712. With the economy on a downturn, the companies aren't spending as much on their employees for golf outings.</p> <p>Maintenance operating costs (P.1 - P.3) are running about the same as last year's first quarter.</p> <p>The revenues are down by 1.7% compared to this time last year. Green fees (E.1) are down by 4.6%. Cart revenue (E.2) is down by 5%. Net income from Pro Shop and Rentals (E.3) is up by 86%. Concessions (E.4) is up by 15%. Net income from range is down by 1% and income per round (E.5) is higher by \$2.19 per round.</p> | | | | |

| SERVICE AREA: County Environment | | PROGRAM: Wapsi River Environmental Educ Center (18G) | | |
|--|---------------------------|---|------------------------------|---------------------------|
| ACTIVITY: Conservation & Recreation Services | | ORGANIZATION: Conservation | | |
| PROGRAM MISSION: To increase the understanding of natural resource systems by providing the programs and site which will facilitate learning and scientific literacy by students and the general public on a regional basis. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. Conduct 320 public presentations. | | | | |
| 2. Maintain student contact hours at 24,000+. | | | | |
| 3. Maintain overall attendance at 30,000+. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Population of Scott and Clinton counties | 208,000 | 204,488 | 204,488 | 204,488 |
| 2. Public presentations (Dormitory) | 117 | 150 | 150 | 47 |
| 3. Public Presentations (Non-dormitory) | 150 | 170 | 170 | 70 |
| 4. Student contact hours | 26,410 | 24,000 | 24,000 | 2,692 |
| 5. Inner-city youth field day/youths | 35/1,205 | 30/1,000 | 30/1,451 | 30/1,1451 |
| 6. Overall attendance | 32,584 | 30,000 | 30,000 | 7,826 |
| WORKLOAD | | | | |
| 1. Population of Scott and Clinton counties | 208,000 | 204,488 | 204,488 | 204,488 |
| 2. Public programs | 267 | 320 | 320 | 117 |
| 3. Student contact hours | 26,410 | 24,000 | 24,000 | 2,692 |
| 4. Publish an 8-12 page newsletter, number of copies annually | 8,900 | 8,700 | 8,700 | 2,150 |
| 5. Develop and maintain existing buildings for public use | 6 | 6 | 6 | 6 |
| 6. Develop and conduct inner-city field days/youths | 35/1,205 | 30/1,000 | 30/1,451 | 30/1,1451 |
| PRODUCTIVITY | | | | |
| 1. Per capita cost of Center | \$0.93 | \$0.98 | \$0.98 | \$0.26 |
| 2. Number of acres maintained | 225 | 225 | 225 | 225 |
| EFFECTIVENESS | | | | |
| 1. Percent of park acres developed | 11% | 11% | 11% | 11% |
| 2. Operating revenues generated (net of CIP Grants) | \$9,551 | \$10,290 | \$10,290 | \$2,819 |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows two less public presentations (D.2 & 3 & W.2) than last year. There were 1,756 fewer student contact hours (D.4 & W.3). Inner-city youth field day/youths (D.5 & W.6) had 5 fewer field days, but 246 more youths attending than last year.</p> <p>Overall attendance is down by 2,946. This is caused by two of the North Scott District Schools alternating years in coming to the Wapsi Center.</p> <p>Revenues are up by 38%. Appropriations are up by 8% compared to last year.</p> | | | | |

| SERVICE AREA: Interprogram Services | | PROGRAM: Facility & Support Services Administration (15A) | | |
|---|---------------------------|--|------------------------------|---------------------------|
| ACTIVITY: Central Services | | ORGANIZATION: Facility & Support Services | | |
| PROGRAM MISSION: To provide responsible administrative leadership and coordination for the building maintenance, custodial, security special projects and capital improvement functions that provide facilities that are safe and pleasant for the public to conduct business in, comfortable for employees to work in and conducive to efficient, effective county government. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To keep administrative cost as a percent of total departmental budget below 8.6%. | | | | |
| 2. To achieve at least 85% of departmental objectives. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Authorized positions | 23.50 | 23.50 | 24.40 | 24.40 |
| 2. Annual Departmental budget | \$2,086,668 | \$2,140,187 | \$2,140,187 | \$587,486 |
| 3. Annual # of Capital projects managed | 13 | 13 | 14 | 9 |
| 4. Annual cost of Capital projects managed | \$786,475 | \$2,455,908 | \$2,445,908 | \$282,597 |
| 5. Annual # of external programs/grants/projects | 4 | 5 | 5 | 5 |
| 6. Annual value of external programs/grants/projects | \$339,000 | \$610,000 | \$610,000 | \$140,000 |
| WORKLOAD | | | | |
| 1. Percent of workload - program management - Administration | 18% | 20% | 15% | 18% |
| 2. Percent of workload - program management - Building Maintenance | 17% | 12% | 10% | 14% |
| 3. Percent of workload - program management - Custodial Services | 19% | 10% | 10% | 15% |
| 4. Percent of workload - Capital projects | 19% | 20% | 35% | 14% |
| 5. Percent of workload - external programs/grants/projects/misc. | 15% | 26% | 18% | 23% |
| 6. Percent of workload - program management - Support Services | 12% | 12% | 12% | 16% |
| PRODUCTIVITY | | | | |
| 1. Administrative cost as a percent of departmental budget | 7.80% | 8.20% | 8.00% | 7.60% |
| 2. Administrative personnel as a percent of departmental personnel | 8.60% | 8.60% | 8.20% | 8.20% |
| 3. Administrative cost per authorized position | \$4,585 | \$2,800 | \$2,800 | \$1,154 |
| 4. Administrative cost per Capital project dollar cost. | \$0.0390 | \$0.1090 | \$0.1090 | \$0.0220 |
| 5. Administrative cost per external program/grant/project | \$0.0722 | \$0.0746 | \$0.0750 | \$0.0735 |
| EFFECTIVENESS | | | | |
| 1. Aggregate percentile of Quality Enhancement Survey tools | 91% | 87% | 89% | 89% |
| 2. Program performance budget objectives accomplished | 88% | 89% | 90% | 80% |
| 3. Percent of department objectives accomplished | 82% | 85% | 85% | 58% |
| 4. Percent of Capital projects completed on time | 70% | 85% | 85% | 65% |
| 5. Percentile of internal Employee Satisfaction measurements | 73% | 75% | 70% | 67% |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows that authorized positions (D1) have increased by .90 FTE or 3.8%. This is due to increased custodial staff to cover additional services and for a long term military vacancy. The annual cost of capital projects (D3 and D4) is down due to a lull in Master Plan activities, but these measures should begin to rebound as the new Jail Project is brought on line.</p> <p>The slowdown in capital projects has also skewed the workload measures (W1 - W6) as more percentage of administrative time is available for program management and process improvement.</p> <p>All other measurements are within normal ranges for this point in the fiscal year and should finish at or near budgeted levels.</p> | | | | |

SERVICE AREA: Interprogram Services
ACTIVITY: Central Services

PROGRAM: Maintenance of Buildings & Grounds (15B)
ORGANIZATION: Facility & Support Services

PROGRAM MISSION: To provide comprehensive facility maintenance services to County departments and campus facilities by sustaining high levels of safety, functionality and comfort in all properties.

PROGRAM OBJECTIVES:

1. To maintain staff per square foot at or below \$0.40.
2. To achieve user satisfaction with quality of maintenance service at or above 88%.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of departments/agencies supported | 29 | 30 | 30 | 30 |
| 2. Square feet of buildings maintained | 309,170 | 309,170 | 309,170 | 309,170 |
| 3. Square feet of grounds maintained | 626,443 | 626,443 | 626,443 | 626,443 |
| 4. Total square feet maintained | 935,613 | 935,613 | 935,613 | 935,613 |
| 5. Number of locations maintained | 12 | 12 | 12 | 12 |
| WORKLOAD | | | | |
| 1. Number of outside requests for service | 3,295 | 3,600 | 3,700 | 938 |
| 2. Number of preventive service calls | 1,715 | 1,800 | 3,500 | 978 |
| 3. Total number of service calls | 5,010 | 5,400 | 7,200 | 1,916 |
| 4. Total number of man-hours per period | 14,485 | 13,500 | 13,200 | 3,148 |
| PRODUCTIVITY | | | | |
| 1. Man hours per square foot | 0.015 | 0.015 | 0.014 | 0.003 |
| 2. Staff cost per square foot | \$0.33 | \$0.40 | \$0.39 | \$0.09 |
| 5. Total maintenance cost per square foot | \$1.110 | \$1.055 | \$1.085 | \$0.271 |
| 4. Avg. # of external requests per location | 275 | 300 | 308 | 78 |
| 5. Avg # of preventive service calls per location | 143 | 150 | 292 | 82 |
| 6. Avg # of service calls per department/agency | 173 | 180 | 240 | 64 |
| EFFECTIVENESS | | | | |
| 1. Program percentile of Quality Enhancement Survey tools | 90% | 88% | 89% | 89% |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows most indicators trending close to budgeted levels.

One interesting trend is the continued increase in preventivemaintenancecalls (W2). This trend is due to increase reliance on scheduled maintenance rather than reactive maintenance techniques. While the number of external calls (W1) has not fallen, the level of service continues to rise

| SERVICE AREA: Interprogram Services | | PROGRAM: Custodial Services (15H) | | | |
|--|--|--|---------------------------|------------------------------|---------------------------|
| ACTIVITY: Central Services | | ORGANIZATION: Facility & Support Services | | | |
| PROGRAM MISSION: To provide comprehensive custodial maintenance functions for all non-secure County campus facilities by ensuring high levels of sanitation and cleanliness. | | | | | |
| PROGRAM OBJECTIVES: | | | | | |
| 1. To maintain staff cost per square foot at or below \$1.90 | | | | | |
| 2. To achieve user satisfaction with quality of custodial service at or above 88%. | | | | | |
| PERFORMANCE INDICATORS | | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | | |
| 1. Number of departments/agencies supported | | 27 | 28 | 28 | 28 |
| 2. Square feet of buildings maintained | | 174,600 | 178,970 | 178,970 | 178,970 |
| 3. Number of remote sites serviced | | 2 | 2 | 2 | 2 |
| WORKLOAD | | | | | |
| 1. Man hours - total per period | | 17,166 | 15,400 | 16,000 | 4,038 |
| 2. # of hard surface floor maintenance units performed | | 377,610 | 105,000 | 450,000 | 128,817 |
| 3. # of carpet floor maintenance units performed | | 99,487 | 85,000 | 85,000 | 20,881 |
| 4. # of client worker hours supervised | | 5,272 | 5,000 | 4,500 | 888 |
| PRODUCTIVITY | | | | | |
| 1. Man hours per square foot | | 0.098 | 0.086 | 0.090 | 0.020 |
| 2. Custodial staff cost per square foot | | \$1.73 | \$1.80 | \$1.80 | \$0.45 |
| 3. Total custodial cost per square foot | | \$1.950 | \$2.050 | \$2.040 | \$0.510 |
| EFFECTIVENESS | | | | | |
| 1. Program percentile of Quality Enhancement Survey tools | | 91% | 88% | 89% | 89% |
| ANALYSIS: | | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows most indicators trending closely to budgeted levels.</p> <p>Measured demand remains constant while manhours (W1) are running slightly above budgeted levels. Expect this to increase as the level of service provided at the Juvenile Detention Center increases. Productivity calculations (P1, P2 and P3) will likely rise as an additional .45 FTE is placed in service to meet the JDC demand. Also, the Custodial program will be fully staffed for the first time in several periods also pushing manhours and other indicators upward.</p> <p>The number of client worker hours (W4) is down almost 29% for this point in the year. Although this workload is out of the control of the department, it will be monitored to determine the cause. A portion of the lag may be seasonal as demand for client services should rise during the winter months.</p> <p>Program quality remains high and new department visioning efforts will likely bolster effectiveness in future periods.</p> | | | | | |

| | |
|--|--|
| SERVICE AREA: Interprogram Services | PROGRAM: Support Services (15J) |
| ACTIVITY: Central Services | ORGANIZATION: Facility & Support Services |

PROGRAM MISSION: To provide friendly, professional customer service to County departments and authorized agencies in the areas of mail/office supplies/copying/property accounting/word processing/reception phone coverage/optical imaging and centralized purchasing.

PROGRAM OBJECTIVES:

1. To process at least 900 purchase orders.
2. To keep cost per copy made below \$.07 per copy average between color and B/W.
3. To save \$15,000 due to presorting outgoing mail.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Purchase requisitions received | 739 | 935 | 690 | 172 |
| 2. Number of pieces of outgoing mail | 524,775 | 550,000 | 585,000 | 148,109 |
| 3. Requests for copies (Print Shop) - County/other | 904/383 | 850/450 | 850/300 | 231/61 |
| 4. Number of WP documents requested from other departments | 275 | 400 | 125 | - |
| 5. Number of record documents imaged | 109,450 | 75,000 | 275,000 | 83,300 |
| WORKLOAD | | | | |
| 1. Number of purchase orders issued | 739 | 935 | 690 | 172 |
| 2. Number of pieces of mail pre-sorted | 481,166 | 493,000 | 493,000 | 123,178 |
| 3. Number of copies (Print Shop) | 1,108,944 | 950,000 | 1,200,000 | 369,283 |
| 4. Number of WP documents requested from other departments | 275 | 400 | 125 | - |
| 5. Number of record documents imaged | 109,450 | 75,000 | 275,000 | 83,300 |
| PRODUCTIVITY | | | | |
| 1. Average dollar amount per purchase order | \$7,726 | \$3,500 | \$5,500 | \$6,543 |
| 2. Average cost per piece of outgoing mail | \$0.583 | \$0.650 | \$0.750 | \$1.080 |
| 3. Cost per copy made (Print Shop) | \$0.060 | \$0.065 | \$0.040 | \$0.033 |
| 4. Hours spent on WP documents requested from other departments | 23 | 40 | 20 | - |
| 5. Hours spent on imaging | 703 | 1,200 | 1,850 | 472 |
| EFFECTIVENESS | | | | |
| 1. Dollar amount spent on purchase orders | \$5,709,851 | \$2,000,000 | \$4,800,000 | \$1,125,456 |
| 2. Dollar amount saved between delivered price - highest bid | \$1,309,535 | \$750,000 | \$750,000 | \$174,370 |
| 3. Dollar amount saved by using pre-sort | \$12,029 | \$19,500 | \$15,200 | \$3,079 |
| 4. Percent of outgoing mail pre-sorted | 92% | 89% | 87% | 83% |
| 5. Dollar value of NAEIR items received | \$13,959 | \$16,000 | \$14,000 | \$2,534 |
| 6. Number of months backlog of documents to be imaged | - | - | - | - |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows that demand in many areas is on the increase. The number of pieces of outgoing mail (D2) is up due to continued increases in absentee ballot usage and other trends. This does not carry over to the number pre-sorted (W2) due to procedural restrictions on this activity. In turn, the average cost per piece of mail (P2) is up as well.

The demand and workload for word processing (D4 and W4) are both down due to the emphasis on imaging of records (D5, W5 and P5). Expect this trend to continue. These indicators have been re-titled to reflect that this service has been expanded beyond the Treasurer's Office to several other departments.

The cost per copy made (P3) is down due to larger print requests with lower labor overhead, the timing of supply purchases and a change in the charge-back formula for larger print jobs. These indicators are impacted also by demand from the City of Davenport for chargeable services from the print shop. This demand tends to be larger jobs, thus promulgating the previously mentioned trends.

The number and value of purchase orders (D1, W1, P1 and E1) continue to rebound to more normal levels following the conclusion of master plan projects in FY04. However, the new Jail Expansion Project could impact these indicators in future periods.

Most other indicators are at or near expected levels for this point in the budget year.

| SERVICE AREA: Public Safety | | PROGRAM: Public Health Safety (20D/F/G) | | |
|--|---------------------------|--|------------------------------|---------------------------|
| ACTIVITY: Public Safety | | ORGANIZATION: Health Department | | |
| PROGRAM MISSION: To provide care and meet the needs and expectations of our customers in their time of emergency, death, and incarceration, while striving for a safer and healthier community. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. Emergency Medical Services: Assure quality assurance reviews for 100% of all 911 requests for emergency medical services. | | | | |
| 2. Jail Health: Maintain 90% of all inmate medical contacts within the facility. Only 10% would be seen or cared for off site (dental, hospital and Special Services.) | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Emergency Medical Services: total Scott County population | 159,458 | 159,458 | 159,458 | N/A |
| 2. Medical Examiner: total deaths in Scott County | 1,683 | 1,550 | 1,550 | N/A |
| 3. Jail Health: number of inmate medical contacts | 2,872 | 2,900 | 2,900 | N/A |
| WORKLOAD | | | | |
| 1. Emergency Medical Services: Total runs | 21,467 | 21,000 | 21,000 | N/A |
| 2. Medical Examiner: # of cases requiring Medical Examiner Services | 275 | 320 | 320 | N/A |
| 3. Jail Health: number of health related contacts provided within Jail | 2,520 | 2,610 | 2,610 | N/A |
| PRODUCTIVITY | | | | |
| 1. Emergency Medical Services: cost/citizen for EMS service coord | \$0.40 | \$0.50 | \$0.50 | N/A |
| 2. Medical Examiner: cost/citizen for Medical Examiner services | \$1.31 | \$1.26 | \$1.26 | N/A |
| 3. Jail Health: cost/citizen for jail health services | \$2.65 | \$3.39 | \$3.39 | N/A |
| EFFECTIVENESS | | | | |
| 1. Emergency Medical Services: % of population being served by EMS | 14% | 13% | 13% | N/A |
| 2. Medical Examiner: % of deaths being served by Medical Examiner | 16% | 20% | 20% | N/A |
| 3. Jail Health: % of inmate health care provided within the Jail | 88% | 90% | 90% | N/A |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05, the indicators are listed as N/A because they are no longer being used. The department is working on new indicators for their department to more effectively monitor their performance.</p> | | | | |

| | | | | | |
|---|--|---|---------------------------|------------------------------|---------------------------|
| SERVICE AREA: Physical Health & Education | | PROGRAM: Health Administration (20R) | | | |
| ACTIVITY: Physical Health Services | | ORGANIZATION: Health Department | | | |
| PROGRAM MISSION: To provide health assessment services to Scott County by: A) Monitoring health status to identify community health problems; B) Diagnosing and investigating health problems and health hazards in the community; C) Evaluating effectiveness/ quality personal/population health services. | | | | | |
| PROGRAM OBJECTIVES: | | | | | |
| 1. Communicable Disease: Initiate 95% of investigations/interventions on reported diseases that required follow-up with IDPH guidelines. | | | | | |
| 2. Water Quality: Bring 85% of substandard water samples into compliance. | | | | | |
| 3. Clinical Services: Provide appropriate clinical services to 90% of all clients presented at Health Department clinic. | | | | | |
| PERFORMANCE INDICATORS | | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | | |
| 1. Communicable Disease: # of diseases reported | | 49,559 | 25,000 | 25,000 | N/A |
| 2. Water Quality: # of samples required | | 875 | 1,500 | 1,500 | N/A |
| 3. Clinical Services: # of patients requesting appointments for service | | 18,835 | 17,000 | 17,000 | N/A |
| WORKLOAD | | | | | |
| 1. Communicable Disease: # of diseases requiring invest/intervention | | 234 | 175 | 175 | N/A |
| 2. Water Quality: # of water samples collected | | 875 | 1,500 | 1,500 | N/A |
| 3. Clinical Services: # of patient contacts presented in clinics | | 18,216 | 15,300 | 15,300 | N/A |
| PRODUCTIVITY | | | | | |
| 1. Communicable Disease: \$ cost/disease reported | | \$2.17 | \$5.72 | \$5.72 | N/A |
| 2. Water Quality: \$ cost/sample collected | | \$31.31 | \$24.30 | \$24.30 | N/A |
| 3. Clinical Services: \$ cost/patient contact | | \$26.59 | \$38.18 | \$38.18 | N/A |
| EFFECTIVENESS | | | | | |
| 1. Communicable Disease: % of interv on diseases requiring interv | | 100% | 95% | 95% | N/A |
| 2. Water Quality: % of substandard samples brought into compliance | | 94% | 85% | 85% | N/A |
| 3. Clinical Services: % of patient requests provided by clinical services | | 97% | 90% | 90% | N/A |
| ANALYSIS: | | | | | |
| <p>During the first quarter of FY05, the indicators are listed as N/A because they are no longer being used. The department is working on new indicators for their department to more effectively monitor their performance.</p> | | | | | |

| SERVICE AREA: Physical Health & Education | | PROGRAM: Clinical Services (20S) | | |
|---|---------------------------|---|------------------------------|---------------------------|
| ACTIVITY: Physical Health Services | | ORGANIZATION: Health Department | | |
| PROGRAM MISSION: To provide health policy development services to Scott County by: A) developing policies and plans that support individual and community health efforts; B) Enforcing laws/regulations that protect health and ensure safety; C) Researching new insight/innovative solutions to health problems. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. Consumer Protection & Environment: Bring 85% of re-inspections into compliance. | | | | |
| 2. Customer Service Evaluation: Through a customer service evaluation, evaluate and/or modify one Health Department area/program. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Consumer Prot/Environ: # of inspections required or requested | 3,125 | 4,200 | 4,200 | N/A |
| 2. Customer Serv Eval: # of areas/prog to be surveyed/eval.for the yr. | 3 | 3 | 3 | N/A |
| WORKLOAD | | | | |
| 1. Consumer Prot/Environ: # of inspections conducted | 3,125 | 4,200 | 4,200 | N/A |
| 2. Customer Serv Eval: # of areas/prog surveyed/evaluated | 7 | 3 | 3 | N/A |
| PRODUCTIVITY | | | | |
| 1. Consumer Prot/Environ: \$ cost/inspection | \$89.61 | \$73.44 | \$73.44 | N/A |
| 2. Customer Serv Eval: \$ cost/survey and evaluation | \$146.67 | \$452.73 | \$452.73 | N/A |
| EFFECTIVENESS | | | | |
| 1. Consumer Prot/Environ: % of re-inspections that reach compliance | 49% | 85% | 85% | N/A |
| 2. Customer Serv Eval: % of areas/prog evaluated and/or modified | 233% | 100% | 100% | N/A |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05, the indicators are listed as N/A because they are no longer being used. The department is working on new indicators for their department to more effectively monitor their performance.</p> | | | | |

| SERVICE AREA: Physical Health & Education | | PROGRAM: Community Relations & Planning (20T) | | |
|---|---------------------------|--|------------------------------|---------------------------|
| ACTIVITY: Physical Health Services | | ORGANIZATION: Health Department | | |
| PROGRAM MISSION: To provide health assurance services to Scott County by: A) Linking people to health services and assuring provision of health care when otherwise unavailable; B) Assuring a competent public health and personal health care workforce; C) Informing, educating, and empowering people about health issues; D) Mobilizing community partnerships to identify and solve health problems. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. Education to Service Providers: Complete 90% of all educational requests from Service Providers. | | | | |
| 2. Education to Community: Complete 85% of all educational requests from the community. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Education to Service Providers: # of educational requests | 79 | 100 | 100 | N/A |
| 2. Education to Community: # of educational requests | 184 | 220 | 220 | N/A |
| WORKLOAD | | | | |
| 1. Education to Service Providers: # of educational requests completed | 79 | 90 | 90 | N/A |
| 2. Education to Community: # of educational requests completed | 182 | 187 | 187 | N/A |
| PRODUCTIVITY | | | | |
| 1. Education to Service Providers: \$ cost/educational request provided | \$473.98 | \$540.86 | \$540.86 | N/A |
| 2. Education to Community: \$ cost/educational request provided | \$94.46 | \$122.51 | \$122.51 | N/A |
| EFFECTIVENESS | | | | |
| 1. Education to Service Providers: % of educational requests provided | 100% | 90% | 90% | N/A |
| 2. Education to Community: % of educational requests provided | 99% | 85% | 85% | N/A |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05, the indicators are listed as N/A because they are no longer being used. The department is working on new indicators for their department to more effectively monitor their performance.</p> | | | | |

| SERVICE AREA: Physical Health & Education | | PROGRAM: Environmental Health (20U) | | |
|---|---------------------------|--|------------------------------|---------------------------|
| ACTIVITY: Physical Health Services | | ORGANIZATION: Health Department | | |
| PROGRAM MISSION: To provide health assurance services to Scott County by: A) Linking people to health services and assuring provision of health care when otherwise unavailable; B) Assuring a competent public health and personal health care workforce; C) Informing, educating, and empowering people about health issues; D) Mobilizing community partnerships to identify and solve health problems. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. Education to Service Providers: Complete 90% of all educational requests from Service Providers. | | | | |
| 2. Education to Community: Complete 85% of all educational requests from the community. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Education to Service Providers: # of educational requests | 79 | 100 | 100 | N/A |
| 2. Education to Community: # of educational requests | 184 | 220 | 220 | N/A |
| WORKLOAD | | | | |
| 1. Education to Service Providers: # of educational requests completed | 79 | 90 | 90 | N/A |
| 2. Education to Community: # of educational requests completed | 182 | 187 | 187 | N/A |
| PRODUCTIVITY | | | | |
| 1. Education to Service Providers: \$ cost/educational request provided | \$473.98 | \$540.86 | \$540.86 | N/A |
| 2. Education to Community: \$ cost/educational request provided | \$94.46 | \$122.51 | \$122.51 | N/A |
| EFFECTIVENESS | | | | |
| 1. Education to Service Providers: % of educational requests provided | 100% | 90% | 90% | N/A |
| 2. Education to Community: % of educational requests provided | 99% | 85% | 85% | N/A |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05, the indicators are listed as N/A because they are no longer being used. The department is working on new indicators for their department to more effectively monitor their performance.</p> | | | | |

| SERVICE AREA: Interprogram Services | | PROGRAM: Human Resources Management (24A) | | |
|---|---------------------------|--|------------------------------|---------------------------|
| ACTIVITY: Policy & Administration | | ORGANIZATION: Human Resources | | |
| PROGRAM MISSION: To foster positive employee relations & progressive organizational improvements for employees, applicants & depts. by ensuring fair & equal treatment; providing opportunity for employee development & professional growth; assisting in identifying, retaining qualified employees; utilizing effective, innovative recruitment & benefit strategies; encouraging & facilitating open communication; providing advice/counsel on employment issues and establishing strategic business partnerships with departments to improve organizational design. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To resolve 100% of grievances without outside arbitration. | | | | |
| 2. To conduct 50 training sessions with 450 in attendance. | | | | |
| 3. To resolve 100% of arbitrated disputes in the County's favor. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Employee bargaining units | 5 | 5 | 5 | 5 |
| 2. Position vacancies/# classifications/# departments | 35/165/15 | 30/165/15 | 30/165/15 | 6/165/15 |
| 3. Eligible benefits enrollees | 409 | 435 | 435 | 410 |
| 4. Authorized personnel (FTE's) | 434.90 | 435.80 | 435.80 | 435.80 |
| 5. Discrimination complaints received | 1 | 3 | 1 | 0 |
| 6. Training requests - mandatory/voluntary | 6/42 | 10/25 | 10/25 | 3/14 |
| WORKLOAD | | | | |
| 1. Contracts negotiated/grievances and disputes received | 0/1 | 2/6 | 2/2 | 0/0 |
| 2. # Jobs posted/interviews conducted/job-dept studies requested | 30/265/24-8 | 60/210/7-2 | 60/200/4-4 | 8/54/4-4 |
| 3. # of enrollment actions/# of extensive research inquiries | 345/8 | 460/15 | 460/15 | 111/4 |
| 4. Wage system administration actions | 490 | 450 | 450 | 121 |
| 5. # EEO complaints reviewed | 1 | 3 | 1 | 0 |
| 6. # training sessions conducted/# of employees served | 49/632 | 50/450 | 50/450 | 17/179 |
| PRODUCTIVITY | | | | |
| 1. # of meetings related to labor relations | 48 | 50 | 50 | 14 |
| 2. # of vacancies filled/Number of job-dept studies completed | 63/24-8 | 60/7-2 | 60/4-4 | 11/0-0 |
| 3. % of time of HR staff spent in benefit administration | 15% | 15% | 15% | 15% |
| 4. % of time of HR staff spent in wage administration activities | 14% | 15% | 15% | 14% |
| 5. Cost per hour of training delivered/cost per attendee | 142.76/\$39.47 | \$160/\$40 | \$175/\$45 | \$97.54/\$47.68 |
| 6. % of time of HR staff spent on EEO activities | 10% | 10% | 10% | 10% |
| EFFECTIVENESS | | | | |
| 1. % Impasse items resolved in County's favor/ grievances w/o arb. | 0%/1 | 100% | 100% | 100% |
| 2. % jobs filled within 5 weeks of posting close date | 57% | 85% | 85% | 55% |
| 3. % enrollments without error/# inquiries responded to within 24 hours | 100%/100% | 100%/100% | 100%/100% | 100%/100% |
| 4. % wage admin actions without error | 99% | 100% | 100% | 99% |
| 5. % of substantiated EEO complaints/# hired in underutilized areas | 0/2 | 0/4 | 0/3 | 0/0 |
| 6. % of employees served in training/% rating delivery high | 38%/90% | 65%/85% | 65%/85% | 41%/70% |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows . There were 6 COBRA letters sent out to individuals. 24 address changes to various insurance carriers. COT and Jail custodian are very lengthy processes and COT had multiple vacancies. Environmental Health Specialist - One candidate was on vacation which held up the process for 2 weeks. Public Health Nurse recruitment was a tremendous challenge. Interviewed several candidates, but the recruitment remained open longer than normal due to schedule and specific requirements of the position. Park Maintenance Worker position was put on hold due to organizational changes in the Conservation Department.</p> | | | | |

SERVICE AREA: Social Services
ACTIVITY: Services to Poor

PROGRAM: Administrative Support (21A)
ORGANIZATION: Human Services

PROGRAM MISSION: The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with others, the Department of Human Services meets the unique needs of individuals who are experiencing personal, economic, social or health problems. The primary responsibility of the Department is to help and empower individuals and families to become increasingly self-sufficient and productive and strive to improve the well being of all the people of the State of Iowa.

PROGRAM OBJECTIVES:

1. To process FIP/Medical applications within 30 days at 98.7%.
2. To process Food Stamp applications within 30 days at 98.8%.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 101 | 106 | 102 | 102 |
| 2. Services intake and ongoing cases open per month | 2,029 | 1,914 | 1,980 | 1,980 |
| 3. Income maintenance, intake and ongoing cases open per month | 15,551 | 15,067 | 16,356 | 16,356 |
| WORKLOAD | | | | |
| 1. Service intake and ongoing cases served per month | 2,029 | 1,914 | 1,980 | 1,980 |
| 2. Income maintenance, intake and ongoing cases open per month | 15,551 | 15,067 | 16,356 | 16,356 |
| PRODUCTIVITY | | | | |
| 1. Average time spent per case per month (hours) | 0.50 | 0.79 | 0.81 | 0.81 |
| 2. Average County cost per case per month | \$0.20 | \$0.33 | \$0.35 | \$0.35 |
| EFFECTIVENESS | | | | |
| 1. Percent of FIP applications processed within 30 days | 99.0% | 98.7% | 99.0% | 99.0% |
| 2. Percent of food stamp applications processed within 30 days | 99.0% | 98.8% | 99.0% | 99.0% |

ANALYSIS:

During the first quarter of FY05, the PPB indicator information above shows the continued increasing demands on both service and income maintenance caseloads. The services intake and ongoing cases open per month (D2) are above the budget level by 3.5%. The income maintenance, intake, ongoing cases per month (D3) are well above the budget level and the FY04 actual. The productivity time and costs are stable with one exception. The time spent per case per month (P1) is well above the FY04 actual. Effectiveness indicators remain at a high quality level of timeliness.

| 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 320 consumers. | | | | |
| 2. To provide case management services to two Resource Center residents to explore community placement options. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| 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 | - | 5 | 5 | - |
| WORKLOAD | | | | |
| 1. Number of clients served (unduplicated) | 313 | 320 | 320 | 307 |
| 2. Number of HCBS-MR Waiver consumers served | 288 | 315 | 315 | 285 |
| 3. Number of 100% County funded units billed | 28 | 10 | 10 | 10 |
| 4. Number of SHS consumers served | 2 | 2 | 2 | - |
| PRODUCTIVITY | | | | |
| 1. Monthly cost per client (unit rate) | \$191.59 | \$205.00 | \$215.00 | \$215.00 |
| EFFECTIVENESS | | | | |
| 1. # of placements to more restrictive settings | 8 | 10 | 10 | 2 |
| 2. # of placements to less restrictive settings | 7 | 8 | 8 | - |
| 3. # of Supported Employment consumers decreasing workshop usage | 4 | 6 | 6 | 2 |
| 4. # of referrals (linkages to community resources) | 282 | 300 | 300 | 59 |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05, the PPB indicator information above shows that DHS Case Management served 307 Consumers (W1). This is slightly below the FY04 actual. There were no consumers on the waiting list (D2) during this quarter. The workload indicator (W2) shows that 285 consumers received MR Waiver services. The estimated monthly cost per client (P1) has been increased slightly. The PPB indicator (E1) shows that 2 consumers were placed into a more restrictive setting. There were no consumers placed into a less restrictive setting during this quarter. The number of referrals made to community resources (E4) was 59.</p> | | | | |

| | |
|--|---|
| SERVICE AREA: Interprogram Services | PROGRAM: IT Administration (14A) |
| ACTIVITY: Policy & Administration | ORGANIZATION: Information Technology |

PROGRAM MISSION: To provide responsible administrative leadership and coordination for the Information Technology Department and to assure stability of County technology infrastructure for Scott County Departments by providing dependable and timely network administration and application development resources.

PROGRAM OBJECTIVES:
 1. To keep administrative costs as a percent of departmental budget below 10%.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| | | | | |
|---|-----------|-------------|-------------|-----------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 10 | 10 | 10 | 10 |
| 2. Departmental budget | \$989,907 | \$1,091,805 | \$1,091,805 | \$238,828 |
| 3. Annual cost of Information Technology Capital Projects managed | \$679,573 | \$1,103,400 | \$1,103,400 | \$542,695 |

| | | | | |
|---|-----|-----|-----|-----|
| WORKLOAD | | | | |
| 1. Percent of time spent on personnel administration | 20% | 15% | 15% | 15% |
| 2. Percent of time spent on fiscal management | 15% | 15% | 15% | 15% |
| 3. Percent of time spent on liaison activity and coordination | 30% | 20% | 20% | 20% |
| 4. Percent of time spent on Information Technology Capital Projects | N/A | 50% | 50% | 50% |

| | | | | |
|--|-------|-----|-----|-------|
| PRODUCTIVITY | | | | |
| 1. Administrative cost as a percent of departmental budget | 10.0% | 10% | 10% | 9.0% |
| 2. Administrative personnel as a percent of departmental personnel | 10.0% | 10% | 10% | 10.0% |

| | | | | |
|--|-----|-----|-----|-----|
| EFFECTIVENESS | | | | |
| 1. Program performance budget objectives accomplished | 1 | 1 | 1 | 1 |
| 2. Percentile of internal Employee Satisfaction measurements | N/A | TBD | TBD | TBD |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows Information Technology is fully staffed.

1st Quarter CIP projects managed is at 49% of the FY05 budget. The high percentage is a result of the three largest projects for the year being undertaken this quarter. The three projects are 1) final phase of the county-wide PC desktop replacement, 2) replacement of the County Recorder application and 3) Renewal of Microsoft software maintenance.

Effectiveness indicators reflect that administrative costs are below the 10% objective for administration as a percent of the departmental budget. Also, I.T. plans on conducting employee satisfaction surveys this year.

| SERVICE AREA: Interprogram Services | | PROGRAM: Information Processing (14B) | | |
|--|---------------------------|--|------------------------------|---------------------------|
| ACTIVITY: Central Services | | ORGANIZATION: Information Technology | | |
| PROGRAM MISSION: To provide dependable and efficient data and voice services for County employees by: 1) informing, educating, and empowering employees with technical knowledge; 2) researching, installing, and maintaining innovative computer and telephone solutions; and 3) implementing and supporting user friendly software systems | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. Rewrite all remaining DOS ZIM systems to Windows 2000 Server format. | | | | |
| 2. Migrate Zim for windows applications to Windows 2000 Server production environment. | | | | |
| 3. Migrate from Novell file and print services to Windows 2000. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Number of Network Client Accounts | 566 | 600 | 600 | 566 |
| 2. Custom Developed Applications (Zim/VB/DOS/Access) | 17/3/4/3 | 30/3/10/2 | 30/3/10/2 | 17/3/4/3 |
| 3. Served Third Party Applications | 108 | 110 | 110 | 108 |
| 4. Number of Nodes/Printers/Servers | 372/85/15 | 372/85/15 | 372/85/15 | 372/85/15 |
| 5. Number of Telephone Ports (Handsets, Faxes, Modems) | 775 | 775 | 775 | 775 |
| 6. Number of LAN/WAN Edge Devices | 42 | 42 | 42 | 42 |
| WORKLOAD | | | | |
| 1. Number of Help Desk Calls | 3,678 | 6,000 | 6,000 | 1,509 |
| 2. Number of Opened Work Orders | 1,553 | 2,000 | 2,000 | 483 |
| 3. Number of Outstanding Work Orders | 58 | - | - | 41 |
| PRODUCTIVITY | | | | |
| 1. Percent of Programmer Time Spent on new application development | 20% | 0% | 0% | 0% |
| 2. Percent of Programmer Time Spent on maint of existing systems | 55% | 40% | 40% | 40% |
| 3. Percent of Programmer Time Spent on re-writing existing systems | 20% | 50% | 50% | 50% |
| 4. Percent of Programmer Time Spent on training | 5% | 10% | 10% | 10% |
| 5. Number of Work Orders Closed This Quarter | 1,495 | 2,000 | 2,000 | 475 |
| EFFECTIVENESS | | | | |
| 1. Percent of Completed Work Orders to Total Work Orders | 96% | 100% | 100% | 98% |
| 2. Program Objectives Completed | 1 | 2 | 2 | - |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows the demand for I.T. resources was stable for the quarter.</p> <p>Workload FY05 budget and projections are estimates based on the 3 month 1st quarter actuals. These metrics are new as of the first of the year and as such projections are difficult</p> <p>Programmer time is being equally spent on maintaining current systems and migrating old legacy systems to new third party solutions. Migration examples include the replacement of the Records and Community Services MH/DD legacy ZIM applications with 3rd party solutions.</p> <p>Program objectives projected to be completed this year are: 1) Rewrite all remaining DOS ZIM systems to Windows 2000 Server format. and 2) Migrate Zim for windows applications to Windows 2000 Server production environment.</p> | | | | |

| | |
|-------------------------------------|--|
| SERVICE AREA: Court Services | PROGRAM: Juvenile Detention (22B) |
| ACTIVITY: Court Proceedings | ORGANIZATION: Juvenile Court Services |

PROGRAM MISSION: To ensure the health, education, and well being of youth through the development of a well trained, professional staff.

PROGRAM OBJECTIVES:

1. To have no escapes from Juvenile Detention.
2. To maintain cost per client at \$125 with exception of cost recovery from out-of-county clients.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Persons admitted | 348 | 450 | 450 | 82 |
| 2. Average daily detention population | 11 | 13 | 13 | 11.47 |
| 3. Days of out-of-county client care | 564 | 525 | 525 | 214 |
| 4. Total days of client care | 3,979 | 4,500 | 4,500 | 1,058 |
| WORKLOAD | | | | |
| 1. Intakes processed | 348 | 450 | 450 | 82 |
| 2. Baby-sits | 10 | 40 | 40 | 20 |
| 3. Total visitors processed | 2,999 | 4,100 | 4,100 | 971 |
| PRODUCTIVITY | | | | |
| 1. Minutes per intake | 30 | 30 | 30 | 30 |
| 2. Hours per baby-sits | 4 | 4 | 4 | 4 |
| 3. Visitors processed per day | 8 | 11 | 11 | 11 |
| 4. Cost per client per day | \$181 | \$125 | \$125 | \$179 |
| EFFECTIVENESS | | | | |
| 1. Escapes from detention | 0 | 0 | 0 | 0 |
| 2. Special incidents by detainees requiring staff intervention | 40 | 50 | 50 | 11 |
| 3. Average daily detention population as a percent of facility capacity | 69% | 81% | 81% | 72% |
| 4. Average length of stay per resident (days) | 12 | 15 | 15 | 13 |
| 5. Revenues collected | \$262,724 | \$333,600 | \$333,600 | \$496,805 |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows that demand indicators are not on track to meet projections. This follows a trend which began last year in which a moderate number of residents stay at the Center for longer amounts of time due to state caps on residential treatment and the State Training School thus reducing performance for all demand indicators. If this trend continues, projections will be lowered in future quarters.

The same is true for workload indicators as longer stays impacts (W.1) Intakes processed. (W.2) Baby-sits are high through the period and reflect clients who are normally counted as intakes but are temporary holds awaiting transport to alternative detention. (W.3) Visitors processed is on target.

Productivity indicators are in line with projections with the exception of (P.4) Cost per client per day. This number has been impacted by the volatile nature of intake patterns. Although the Center averages 10 to 1 residents per day, spikes in population make it necessary to have extra staff on shift in order to meet the resident per staff member ratio mandated by state code.

Effective indicators are all at acceptable levels. (E.1) Escapes from detention are at zero, but there was a plan/attempt which was thwarted by staff before it could become more serious. Incidents such as these serve as a reminder the security is a paramount issue. (E.2) Special incidents by detainees requiring staff intervention @ 11 range from minor medical situations to escape plans/attempts. (E.3) Average daily detention population as a percent of facility capacity is leveling off at around 70%. The Center has a capacity of 16 residents and the daily average through the first quarter is 11.47. (E.4) Average length of stay per resident (days) continues to climb as residents are not moved to other residential treatment centers due to state caps. This will impact revenue if the Center is unable to admit clients from out-of-county. (E.4). Revenues collected already exceeds the budgeted and projected amount and reflects state reimbursement for detention costs as well as capitol projects. Because the reimbursement is calculated using the previous fiscal year, expansion costs were included into the reimbursement.

Appropriations are 21.1% expended through the period.

| | |
|---|---|
| SERVICE AREA: Court Services | PROGRAM: Court Support Costs (23B) |
| ACTIVITY: Alternative Sentencing | ORGANIZATION: Non-Departmental |

PROGRAM MISSION: The Alternative Sentencing program is designed to provide community service workers through the court system by implementing the successful completion of their sentences. Court Support costs also include associated Grand Jury expense.

PROGRAM OBJECTIVES:

1. To perform 55,000 hours of community service.
2. To maintain completed community service sentences at 60% to 70%.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Community service sentencing (CSS) referrals | 1,244 | 800 | 800 | 280 |
| 2. Community service sentencing secondary referrals | 281 | 190 | 190 | 48 |
| 3. Average monthly caseload | 701 | 700 | 700 | 738 |
| 4. Community service hours ordered | 136,393 | 125,000 | 125,000 | 38,321 |
| WORKLOAD | | | | |
| 1. Community service sentences completed | 876 | 500 | 500 | 138 |
| 2. Agencies used for community service completions | 1,212 | 800 | 800 | 184 |
| 3. Community service hours performed | 73,402 | 55,000 | 55,000 | 16,540 |
| 4. Average monthly caseload | 701 | 700 | 700 | 736 |
| 5. Withdrawn community service sentences | 313 | 125 | 125 | 44 |
| PRODUCTIVITY | | | | |
| 1. Cost per completed sentence | \$34.25 | \$62.10 | \$62.10 | \$56.25 |
| 2. Cost per hour performed | \$0.41 | \$0.56 | \$0.56 | \$0.47 |
| EFFECTIVENESS | | | | |
| 1. Completed community service sentences | 70% | 63% | 63% | 49% |

ANALYSIS:

During the first quarter of FY05 PPB indicator information shows that all demand and workload indicators are in line with or have exceeded projections.

The Alternative Sentencing Program, under the Sheriffs' Department, is partially funded by the 7th Judicial District. First quarter funding of \$5,641.50 has been received and deposited. Second quarter funding has been received and the deposit is in progress. Annual funding is \$22,566.

Referrals, which drive the program, come from judges, magistrates, and the Batterer's Education Program. Referrals are continuing the trend of exceeding projections, already at 35% through the first quarter.

As Workload indicators (W.1) Community service sentences completed, and (W.3) Community service hours performed, are over projection at 28% and 30% respectively, productivity costs (P.1) Cost per completed sentence, and (P.2) Cost per hour performed,

are lower than projected. Productivity indicator costs are based on the base salary of the Alternative Sentencing Coordinator position, \$31,050, divided by the workload of the coordinator.

Effectiveness indicator (E.1) Completed community service sentences, is based on the number of referrals to the program divided by (W.1) Community service sentences completed. Although both are over projection for the quarter, the higher number of referrals, 35%, compared to sentences completed, 28% results in the indicator not reaching 63%. This will improve during the year as there are always outstanding sentences to be completed in the coming quarters.

As a part of the Sheriff's Department, the jail/transport officers now assist in transporting community service workers to and from job sites. Other changes to the program are community service agencies now forward timesheets to the jail rather than allowing the

workers to handle their own timesheets, and workers now make appointments for interviews vs just dropping in.

Workers are used for community clean up projects if the jail does not have enough inmate workers. Workers and inmates are divided into two work details.

The program does not generate revenue.

Other non-departmental appropriations (23B) are grand jury expense and the Juvenile Justice County Base Program. (23B) revenue stems from court appointed fees, fines, refunds, and the Juvenile Justice County Base Program, offset by Juvenile Justice Hearing Expense.

| SERVICE AREA: Interprogram Services | | PROGRAM: Risk Management (23E) | | |
|---|---------------------------|---------------------------------------|------------------------------|---------------------------|
| ACTIVITY: Risk Management Services | | ORGANIZATION: Non-Departmental | | |
| PROGRAM MISSION: To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. Review 100% of all Workers Compensation/Liability claims filed. | | | | |
| 2. Conduct 5 loss safety surveys. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Number of site visits/inspections to be performed | 5 | 5 | 5 | 1 |
| 2. Number of auto accidents reported | 20 | 30 | 30 | 6 |
| 3. Number of worker's compensation claims filed | 42 | 30 | 40 | 11 |
| 4. Number of employees/departments served | 75 | 100 | 100 | 18 |
| 5. Number of property claims reported | 4 | 10 | 10 | 2 |
| 6. Number of liability claims/OHSA complaints reported | 6/0 | 15/0 | 15/0 | 5/0 |
| WORKLOAD | | | | |
| 1. Number of site visits/safety inspections conducted | 5 | 10 | 5 | 1 |
| 2. Number of auto accidents investigated | 22 | 20 | 20 | 6 |
| 3. Number of worker's compensation claims reviewed | 84 | 60 | 60 | 15 |
| 4. Number of prevention/mitigation requests reviewed | 75 | 100 | 100 | 18 |
| 5. Number of property claims investigated | 4 | 10 | 10 | 2 |
| 6. Number of liability claims investigated/OSHA complaints resolved | 6/0 | 15/0 | 15/0 | 5/0 |
| PRODUCTIVITY | | | | |
| 1. Time spent on site visits/safety inspections | 5% | 5% | 10% | 10% |
| 2. Time spent reviewing auto accidents | 10% | 10% | 10% | 10% |
| 3. Time spent on reviewing worker's compensation claims | 35% | 40% | 25% | 25% |
| 4. Time spent on reviewing prevention/mitigation items | 40% | 5% | 30% | 30% |
| 5. Time spent on reviewing property claims | 5% | 5% | 5% | 2% |
| 6. Time spent reviewing liability/OSHA complaints | 5% | 20% | 20% | 20% |
| EFFECTIVENESS | | | | |
| 1. Performance objectives achieved | 100% | 100% | 100% | 100% |
| 2. Dollar amount of worker's compensation claims | \$117,498 | \$175,000 | \$175,000 | \$66,694 |
| 3. Dollar amount of auto claims | \$43,458 | \$60,000 | \$60,000 | \$66,680 |
| 4. Dollar amount of property claims | \$1,283 | \$40,000 | \$40,000 | \$785 |
| 5. Dollar amount of liability claims | \$8,776 | \$40,000 | \$40,000 | \$38 |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows: During the first quarter (15) fifteen Workers Compensation claims were investigated / reviewed of which (11) eleven new claims were opened up. Works Compensation expenses this quarter are a direct result of \$12,380 attributed to a previous quarter substantial injury, (2) two Impairment ratings in the amount of \$31,600 and \$12,600 in additional expenses due to an employee fatality. The remaining costs were all general medical costs.</p> <p>There has been (6) six auto liability claims, of which liability is due on all claims.</p> <p>(3) new General Liability claims wre filed during this quarter. (2) two claims are payable, (1) one claims was denied.</p> <p>(2) two Professional Liability claims were filed of which both were denied.</p> <p>(2) Property Loss claims were filed, (1) claim will be subrogated upon final repairs.</p> | | | | |

| SERVICE AREA: County Environment | | PROGRAM: Planning & Development Administration (25A) | | |
|--|---------------------------|---|------------------------------|---------------------------|
| ACTIVITY: Environmental Quality/County Development | | ORGANIZATION: Planning & Development | | |
| PROGRAM MISSION: To provide professional planning and technical assistance to the Board of Supervisors, the Planning & Zoning Commission and the Board of Adjustment in order to develop, review and adopt land use policies and regulations that guide and control the growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To handle 90% of requests for planning information by date requested. | | | | |
| 2. To accomplish 100% of departmental objectives. | | | | |
| 3. To avoid any delays of P & Z Commission and Board of Adjustment applications due to incomplete submittals. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Planning and Zoning Commission agenda applications | 17 | 20 | 25 | 8 |
| 2. Board of Adjustment agenda applications | 18 | 25 | 20 | 2 |
| 3. Planning and Zoning information requests | 1,610 | 1,500 | 1,500 | 396 |
| 4. Departmental budget | \$477,948 | \$287,433 | \$287,433 | \$64,707 |
| 5. Authorized positions | 4.08 | 4.08 | 4.08 | 4.08 |
| WORKLOAD | | | | |
| 1. Number of Rezoning, Subdivision & Site Plan applications reviewed | 17 | 20 | 25 | 8 |
| 2. Number of Variance, Special Use Permit & Appeals of Interpretation | 18 | 25 | 20 | 2 |
| 3. Number of responses to Planning and Zoning information requests | 1,610 | 1,500 | 1,500 | 396 |
| 4. Number of Boards and Committees Director serves on | 19 | 18 | 18 | 18 |
| 5. Number of building permit applications | 711 | 700 | 800 | 209 |
| PRODUCTIVITY | | | | |
| 1. Staff hours spent on Planning & Zoning Commission applications | 227 | 400 | 400 | 126 |
| 2. Staff hours spent on Board of Adjustment applications | 260 | 400 | 400 | 20 |
| 3. Staff hours spent on responses to planning & zoning info requests | 425 | 400 | 400 | 131 |
| 4. Staff hours spent serving on various boards and committees | 412 | 400 | 400 | 176 |
| 5. Staff hours spent on building permit applications | 554 | 800 | 800 | 137 |
| EFFECTIVENESS | | | | |
| 1. % of P & Z Commission items delayed due to incomplete application | 0% | 0% | 0% | 0% |
| 2. % of Board of Adjustment items delayed due to incomplete application | 0% | 0% | 0% | 0% |
| 3. % of time spent on P & Z and BOA agenda items | 23% | 25% | 18% | 18% |
| 4. % of time spent providing planning and zoning information | 25% | 20% | 22% | 22% |
| 5. % of time spent serving on various boards and committees | 25% | 20% | 28% | 28% |
| 6. % of time spent on building permit applications | 27% | 35% | 32% | 32% |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05 209 building permits were issued. This is 30% of budget projections for the total year but 24 fewer than the first quarter of last year. This would appear to indicate that while the building sector for rural Scott County and the seven small cities is still fairly strong it has leveled off. The percentage of staff time spent on building permit applications (E.6) reflects that reviewing and issuing building permit applications occupies considerable staff time.</p> <p>Planning and Zoning Commission items are above budget projections, while the Board of Adjustment items are significantly lower. The P & Z agenda items are also an indicator that development activity will likely remain steady through the fiscal year. The fewer than expected BOA application is a reflection of staff's efforts to avoid variance requests by helping and encouraging applicants to complete projects in compliance with zoning requirements.</p> | | | | |

| | |
|---|---|
| SERVICE AREA: County Environment | PROGRAM: Code Enforcement (25B) |
| ACTIVITY: County Development | ORGANIZATION: Planning & Development |

PROGRAM MISSION: To fairly enforce County building, subdivision, and zoning codes for the protection of the lives, safety and welfare of Scott County citizens by efficiently and effectively interpreting and implementing the regulations. Also to enforce the State law regulating growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land.

PROGRAM OBJECTIVES:

1. To conduct 100% of all building inspections on day requested.
2. To maintain average inspections conducted per permit under 3.0.
3. To maintain cancelled or expired permits under 10% of total number of permits issued.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. # of single-family residential building permits issued | 107 | 90 | 100 | 29 |
| 2. # of residential addition or remodels permits issued | 139 | 100 | 150 | 38 |
| 3. # of residential accessory building permits issued | 65 | 100 | 100 | 28 |
| 4. # of commercial building permits issued | 21 | 30 | 25 | 3 |
| 5. Total # of building permits issued for unincorporated areas | 451 | 400 | 500 | 126 |
| 6. Total # of building permits issued for 28E cities | 260 | 300 | 300 | 83 |
| WORKLOAD | | | | |
| 1. # of footings inspections completed | 343 | 350 | 350 | 144 |
| 2. # of rough in inspections completed | 356 | 300 | 300 | 166 |
| 3. # of final inspections completed | 991 | 650 | 650 | 140 |
| 4. Total # of inspections for unincorporated areas | 1,647 | 1,500 | 1,500 | 567 |
| 5. Total # of inspections for 28E cities | 954 | 800 | 800 | 317 |
| PRODUCTIVITY | | | | |
| 1. # of inspections conducted per day | 7 | 10 | 10 | 13.0 |
| 2. Total building permit fees collected | \$201,397 | \$160,000 | \$200,000 | \$61,616 |
| 3. % of total budget for building permit fees collected | 126% | 100% | 125% | 35% |
| 4. Total valuation of construction for building permits issued | \$20,895,590 | \$17,000,000 | \$20,000,000 | \$6,329,543 |

| | | | | |
|---|-------|-------|-------|------|
| EFFECTIVENESS | | | | |
| 1. % of building inspections made on day requested | 98% | 99% | 99% | 99% |
| 2. # of inspections per permits issued | 4.0 | 3.0 | 3.0 | 4.0 |
| 3. % of cancelled or expired permits compared to total permits issued | 12.0% | 10.0% | 10.0% | 5.0% |

ANALYSIS:

During the first quarter of FY'05 the number of permits issued was down 10% when compared to the first quarter of the previous. However a total of 29 new house permits were issued which was three more than the first quarter last year. Even though the total number of permits was down, the total valuation of those permits was up significantly when compared to the first quarter last year; an increase of 28% or \$1.4M of building valuation. This also resulted in a 9% increase in building permit fees. This is an indication that the new homes started are of higher value than those of the previous fiscal year.

When the first quarter figures from the current year are compared with the same quarter five years ago the total number of permits is 17% less but the valuation and permits fees are 17% and 23% greater, respectively.

When the first quarter figures from the current year are compared with the same quarter ten years ago the total number of permits is 43% greater and the valuation and permits fees are 37% and 93% greater, respectively.

Inspection activity is also reflected in the number of inspections completed per day (P.1.), which was 13 and the number of inspections completed per permit issued (E.2.). which was 4. The total number of inspections completed was up 35% when compared with the same quarter last year. The percentage of cancelled or expired permits was 5% which was well below budget projection.

SERVICE AREA: State & Local Government Service
ACTIVITY: State Administrative Services

PROGRAM: Recorder Administration (26A)
ORGANIZATION: Recorder

PROGRAM MISSION: To serve the citizens of Scott County by working with the Department of Public Health, the Department of Revenue and the Department of Natural Resources in establishing policies and directing personnel working in Vital Records, Conservation, and Public Records.

PROGRAM OBJECTIVES:

1. To maintain departmental FTE at 12 .
2. To maintain workload percent as budgeted below.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

DEMAND

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 1. Authorized personnel (FTE's) | 12 | 12 | 12 | 12 |
| 2. Departmental budget | \$566,988 | \$634,808 | \$634,808 | \$155,094 |
| 3. Organizations requiring liaison and coordination | 21 | 20 | 20 | 20 |

WORKLOAD

| | | | | |
|--|-----|-----|-----|-----|
| 1. Percent of time spent on personnel administration | 35% | 35% | 35% | 35% |
| 2. Percent of time spent on fiscal management | 40% | 27% | 27% | 40% |
| 3. Percent of time spent on liaison, coordination and citizens request | 25% | 38% | 38% | 25% |

PRODUCTIVITY

| | | | | |
|--|--------|--------|--------|--------|
| 1. Administration personnel as a percent of departmental personnel | 12.50% | 12.50% | 12.50% | 12.50% |
|--|--------|--------|--------|--------|

EFFECTIVENESS

| | | | |
|---|------|------|------|
| 1. Program performance budget objectives accomplished | 100% | 100% | 100% |
|---|------|------|------|

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows all indicators are in line with the projected amounts.

SERVICE AREA: State & Local Government Service
ACTIVITY: State Administrative Services

PROGRAM: Public Records (26B)
ORGANIZATION: Recorder

PROGRAM MISSION: To serve the citizens of Scott County by maintaining official records of documents effecting title to real estate and other important documents, issuing various types of conservation license and recreational vehicle registrations and titles.

PROGRAM OBJECTIVES:

1. To process 67,000 real estate transactions.
2. To complete 5,100 transfer tax transactions.
3. To process 2,000 conservation licenses.
4. To process 14,000 recreational vehicle registrations, titles and liens.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Real estate and UCC transactions requested | 54,228 | 67,000 | 67,000 | 11,265 |
| 2. Transfer tax requests | 5,156 | 5,100 | 5,100 | 1,443 |
| 3. Conservation license requests | 1,282 | 2,000 | 2,000 | 218 |
| 4. Recreational vehicle registrations, titles and liens processed | 5,587 | 14,000 | 14,000 | 1,427 |

| | | | | |
|--|-------------|-------------|-------------|-----------|
| WORKLOAD | | | | |
| 1. Total amount of real estate revenue collected | \$1,571,657 | \$1,809,000 | \$1,809,000 | \$286,888 |
| 2. Total amount of real estate transfer tax revenue collected | \$1,233,359 | \$1,173,000 | \$1,173,000 | \$345,844 |
| 3. Total of conservation license fees collected | \$19,013 | \$25,300 | \$25,300 | \$3,544 |
| 4. Total amount of recreational vehicle registrations, titles and liens fees | \$57,233 | \$200,000 | \$200,000 | \$11,654 |

| | | | | |
|--|---------|--------|--------|---------|
| PRODUCTIVITY | | | | |
| 1. Cost per real estate transactions processed | \$5.09 | \$4.61 | \$4.61 | \$6.63 |
| 2. Cost per real estate transfer tax transaction processed | \$0.52 | \$0.59 | \$0.59 | \$0.50 |
| 3. Cost per conservation license processed | \$13.02 | \$9.33 | \$9.33 | \$20.00 |
| 4. Cost per recreational vehicle registrations, titles and liens processed | \$6.87 | \$3.07 | \$3.07 | \$7.27 |

| | | | | |
|--|-------------|-------------|-------------|-----------|
| EFFECTIVENESS | | | | |
| 1. Real estate and UCC revenue retained by county | \$1,481,412 | \$1,809,000 | \$1,809,000 | \$286,888 |
| 2. Real estate transfer tax revenue retained by the county | \$212,754 | \$202,342 | \$202,342 | \$59,658 |
| 3. Conservation license revenue retained by county | \$741 | 1,000 | \$1,000 | \$128 |
| 4. Recreational vehicle, title and lien revenue retained by county | \$13,805 | \$25,000 | \$25,000 | \$3,474 |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows the real estate activity is at 16.81% of the projected amount. This decrease can be attributed to interest rates being higher than expected. The department will look at adjusting the projected figure at the end of next quarter.

Hunting and fishing license will increase this next quarter due to the number of deer and turkey license being issued. The department will look at adjusting the projected figure at the end of next quarter.

Recreational vehicles will increase this fiscal year due to this being a renewal period for both boats and snowmobiles.

SERVICE AREA: State & Local Government Service
ACTIVITY: State Administrative Services

PROGRAM: Vital Records (26D)
ORGANIZATION: Recorder

PROGRAM MISSION: To maintain official records of birth, death and marriage certificates registration by providing requested documents in a timely manner, take applications of marriage and issue the proper documents within the legal time frame of 3 days.

PROGRAM OBJECTIVES:

1. To process 15,000 certified copies of vital records.
2. To process 1,310 marriage applications.
3. To process 500 passports.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Vital records (birth, death, marriage) certified copies requested | 15,201 | 15,000 | 15,000 | 3,841 |
| 2. Marriage applications processed | 1,159 | 1,310 | 1,310 | 351 |
| 3. Vital records registration (birth and death) | 5,410 | 5,450 | 5,450 | 1,238 |
| 4. Passport applications processed | 641 | 500 | 500 | 98 |
| WORKLOAD | | | | |
| 1. Total amount of vital records certified copies revenue collected | \$138,820 | \$134,900 | \$34,815 | \$34,815 |
| 2. Total amount of marriage application revenue collected | \$40,670 | \$45,850 | \$11,655 | \$11,655 |
| 3. Total amount of vital records (birth, death) revenue collected | N/A | N/A | N/A | N/A |
| 4. Total amount of Passport application revenue collected | \$19,230 | \$15,000 | \$3,030 | \$3,030 |
| PRODUCTIVITY | | | | |
| 1. Cost per vital records certified copy processed | \$5.53 | \$6.35 | \$6.35 | \$6.23 |
| 2. Cost per marriage application processed | \$10.50 | \$10.54 | \$10.54 | \$9.88 |
| 3. Cost per vital records (birth, death) registered | \$4.50 | \$5.07 | \$5.07 | \$5.61 |
| 4. Cost per Passport application processed | \$1.90 | \$2.76 | \$2.76 | \$3.54 |
| EFFECTIVENESS | | | | |
| 1. Vital Records revenue retained by county | \$55,720 | \$53,960 | \$13,947 | \$13,947 |
| 2. Marriage application revenue retained by county | \$4,636 | \$5,240 | \$1,332 | \$1,332 |
| 2. Passport application revenue retained by county | \$19,230 | \$15,000 | \$3,030 | \$3,030 |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows all indicators are in line with the projected amounts.

| | |
|--|--|
| SERVICE AREA: Roads & Transportation | PROGRAM: Administration & Engineering (27A) |
| ACTIVITY: Secondary Roads Admin & Engineering | ORGANIZATION: Secondary Roads |

PROGRAM MISSION: To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.

PROGRAM OBJECTIVES:

1. To maintain administration cost under 4% of budget.
2. To maintain engineering cost under 8% of budget.
3. To complete 100% of department projects.
4. To hold project cost to under 110% of budgeted amount.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

DEMAND

| | | | | |
|---|-------------|-------------|-------------|-------------|
| 1. Authorized personnel (FTE's) | 33.4 | 35.4 | 35.4 | 33.4 |
| 2. Department budget | \$5,030,232 | \$5,916,900 | \$5,916,900 | \$1,750,322 |
| 3. Administrative and engineering expenses (excluding salaries) | \$59,378 | \$51,900 | \$51,900 | \$3,054 |

WORKLOAD

| | | | | |
|---|--------|--------|--------|--------|
| 1. Percent of time spent on administration | 27.30% | 30.70% | 30.70% | 29.00% |
| 2. Percent of time spent on planning and plan preparation | 34.50% | 31.80% | 31.80% | 28.40% |
| 3. Percent of time spent surveying and construction supervision | 25.60% | 25.70% | 25.70% | 32.50% |
| 4. Percent of time spent on maint engr/traffic engr/other misc engr | 12.60% | 11.80% | 11.80% | 10.10% |

PRODUCTIVITY

| | | | | |
|--|-----------|-----------|-----------|----------|
| 1. Cost for administration-salaries | \$130,779 | \$155,000 | \$155,000 | \$42,683 |
| 2. Cost for planning and plan preparation-salaries | \$165,455 | \$160,615 | \$160,615 | \$41,748 |
| 3. Cost for surveying and construction supervision-salaries | \$122,749 | \$129,815 | \$129,815 | \$47,770 |
| 4. Cost for maintenance engr/traffic engr/other misc engr-salaries | \$60,416 | \$59,570 | \$59,570 | \$14,851 |
| 5. Cost for administration & engineering expenses (excluding salaries) | \$59,378 | \$51,900 | \$51,900 | \$3,054 |

EFFECTIVENESS

| | | | | |
|--|--------|-------|-------|-------|
| 1. Administrative cost as a percent of total budget expenditures | 2.60% | 2.60% | 2.60% | 2.40% |
| 2. Engineering cost as a percent of total budget expenditures | 6.90% | 5.90% | 5.90% | 6.00% |
| 3. Engineering cost as a percent of construction cost (including FM) | 16.30% | 4.80% | 4.80% | 1.70% |
| 4. Actual project cost as a percent of construction budget cost | 100% | 100% | 100% | 75% |
| 5. Percent of department programs/projects accomplished | 100% | 100% | 100% | 75% |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows the percent of budget used to date (D.2) is 29.6%. This is about on target as 50% of construction has been paid. Percent of time spent on administration (W.1) is a little low as more time is spent on engineering in the summer months. The percent of time spent on surveying and construction supervision (W.3) is extremely high as just about the whole three months were spent on construction inspection by all inspectors. All of these factors are expected to even out as the year progresses. All cost under productivity (P. P.4) are a reflection of percentages under workloads. All performance objectives are expected to be achieved.

SERVICE AREA: Roads & Transportation
ACTIVITY: Roadway Maintenance

PROGRAM: Roadway Maintenance (27B)
ORGANIZATION: Secondary Roads

PROGRAM MISSION: To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.

PROGRAM OBJECTIVES:

1. To hold cost per mile for rock road , blading and resurfacing to under \$2,400/mile.
2. To hold cost per mile for signs, paint and traffic service to under \$300/mile.
3. To hold cost per mile for roadside maintenance to under \$275/mile.
4. To maintain asphalt/concrete roads to at least 60% of that required.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of bridges and culverts (over 48" diameter) | 650 | 650 | 650 | 650 |
| 2. Miles of rock/earth roads | 398 | 398 | 398 | 398 |
| 3. Miles of asphalt/concrete roads | 176 | 176 | 176 | 176 |
| 4. Miles of snow routes | 574 | 574 | 574 | 574 |
| 5. Number of traffic signs/miles of pavement painting | 4995/176 | 4995/176 | 4995/176 | 4995/176 |
| 6. Miles of roadside | 1,148 | 1,148 | 1,148 | 1,148 |
| WORKLOAD | | | | |
| 1. Number of bridges/culverts to receive maintenance | 6/110 | 20/85 | 20/85 | 0/20 |
| 2. Miles of rock/earth to be bladed and re-rocked as required | 398 | 398 | 398 | 398 |
| 3. Miles of asphalt/concrete roads to receive maintenance | 176 | 176 | 176 | 176 |
| 4. Miles of snow plowing/tons of sand and salt applied | 563/2800 | 574/3500 | 574/3500 | 0/0 |
| 5. Number of signs install-replace/mile pavement paint/mile traffic serve | 362/176/574 | 320/176/574 | 320/176/574 | 86/176/574 |
| 6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc) | 1,148 | 1,148 | 1,148 | 1,148 |
| PRODUCTIVITY | | | | |
| 1. Cost per bridge maintained/cost per culvert maintained | 747/1155 | 1000/1435 | 1000/1435 | 0/698 |
| 2. Cost per miles of rock/earth road blading and resurfacing | \$1,924 | \$2,291 | \$2,291 | \$324 |
| 3. Cost per miles of asphalt/concrete surface maintenance | \$463 | \$1,136 | \$1,136 | \$399 |
| 4. Cost per mile for snow plowing, sand and salt, etc. | \$380 | \$474 | \$474 | \$0 |
| 5. Cost per mile for signs installed/pavement paint/traffic serv | \$250 | \$274 | \$274 | \$85 |
| 6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc) | \$303 | \$257 | \$257 | \$144 |
| EFFECTIVENESS | | | | |
| 1. Percent of bridges & culverts requiring maintenance actually maint | 79% | 72% | 72% | 14% |
| 2. Cost of blading/re-rocking as percent of that needed | 78% | 92% | 92% | 13% |
| 3. Dollar of asphalt/concrete maint as % of that needed or required | 52% | 136% | 136% | 48% |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows that all of the demand indicators (D.1-D.6) have now stabilize since the addition of the state roads the last couple of years. The number of bridges to receive maintenance (D.1) is way down due to crews concentrating on signing, construction projects, etc. This will increase in the spring. Number of signs installed (W.5) is about on schedule, but will really increase when all of the new sign construction projects are counted. All productivity items P.1-P.6 are about on schedule except for bridge maintenance. All effectiveness items (E.1-E.3) should be at budget. All performance objectives are expected to be met.

| | |
|---|--|
| SERVICE AREA: Roads & Transportation | PROGRAM: General Roadway Expenditures (27C) |
| ACTIVITY: General Road Expenditures | ORGANIZATION: Secondary Roads |

PROGRAM MISSION: To provide modern, functional and dependable equipment in a ready state of repair so that general maintenance of County roads can be accomplished at the least possible cost and without interruption.

- PROGRAM OBJECTIVES:**
1. To maintain cost per unit repaired to below \$275.
 2. To maintain cost per unit serviced to below \$175.
 3. To maintain cost per unit for equipment supplies below \$3,200.
 4. To maintain cost per unit for tools, materials and shop operation below \$3,750.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Pieces of heavy/medium equipment | 26 | 26 | 26 | 26 |
| 2. Number of heavy/medium trucks | 21 | 23 | 23 | 23 |
| 3. Number of miscellaneous pieces of equipment, cars and pick-up | 20 | 20 | 20 | 20 |
| 4. Cost of new equipment required | \$553,383 | \$537,000 | \$600,000 | \$42,375 |
| 5. Cost of tools, materials, supplies and shop operation | \$173,858 | \$241,000 | \$241,000 | \$35,733 |
| 6. Building and grounds expense | \$59,468 | \$55,000 | \$55,000 | \$6,056 |
| WORKLOAD | | | | |
| 1. Number of units repaired-major (work orders) | 837 | 800 | 800 | 167 |
| 2. Number of units serviced (oil change, etc.) | 206 | 300 | 300 | 47 |
| 3. Equipment supplies required (excluding parts) | \$200,616 | \$201,000 | \$201,000 | \$45,536 |
| 4. Number of new equipment purchases | 5 | 10 | 11 | 2 |
| 5. Shop expenses, tools, materials and supplies | \$173,858 | \$241,000 | \$241,000 | \$35,733 |
| 6. Building and grounds expense | \$59,468 | \$55,000 | \$55,000 | \$6,056 |
| PRODUCTIVITY | | | | |
| 1. Cost per unit repaired (including parts and outside service) | \$285.75 | \$262.50 | \$262.50 | \$396.58 |
| 2. Cost per unit for servicing | \$120.85 | \$164.22 | \$164.22 | \$112.13 |
| 3. Cost per unit for equipment supplies | \$2,994.27 | \$2,913.04 | \$2,913.04 | \$659.94 |
| 4. Cost per unit for new equipment | \$110,676 | \$53,700 | \$54,545 | \$21,187 |
| 5. Cost of tools, materials, supplies and shop operation/unit | \$2,594.90 | \$3,492.75 | \$3,492.75 | \$517.87 |
| 6. Cost for buildings and grounds | \$59,468 | \$55,000 | \$55,000 | \$6,056 |
| EFFECTIVENESS | | | | |
| 1. Percent of change in cost per unit repaired | +27.2% | -8.1% | -8.1% | +39.0% |
| 2. Percent change in cost per unit serviced | -9.4% | +35.9% | +35.9% | -7.5% |
| 3. Percent change in cost per unit for equipment supplies | +29.5% | -2.7% | -2.7% | -78.0% |
| 4. Percent change in cost per unit for new equipment | +129% | -51.5% | -50.7% | -80.1% |
| 5. Percent change in cost per unit tools/materials/supplies/shop cost | -12.5% | +34.6% | +34.6% | -80.0% |
| 6. Percent change in cost for buildings and grounds | +63.0% | -7.5% | -7.5% | -89.8% |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows an increase of a water wagon (D.2) used for macadam work. Only two small pieces of new equipment (D.4) have been received in the first quarter. A small amount of grounds work (W.6) has been done with the heating of the Donahue shed to be accomplished next quarter. Number of units repaired (W.1) is about on schedule with servicing (W.2) a little down for no apparent reason. Estimates may be a little on the high side. Shop expenses, tools, materials and supplies (W.5) is low as inventory purchases have not yet been made and heating of the shop has not started. Cost per unit repaired (P.1) is high due to very high expenses on two motor graders. All productivity items (P.1-P.6) are expected to be at budget. All effectiveness items except for (E.1) are below budget. All performance objectives are expected to be met.

| SERVICE AREA: Capital Projects | | PROGRAM: Road Construction (27D) | | |
|--|---------------------------|---|------------------------------|---------------------------|
| ACTIVITY: Roadway Construction | | ORGANIZATION: Secondary Roads | | |
| PROGRAM MISSION: To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To control actual cost for day labor bridge construction to below \$50.00/square foot. | | | | |
| 2. To control cost for resurfacing to below \$50.00/lineal foot. | | | | |
| 3. To control actual cost of construction not to exceed budget by 110%. | | | | |
| 4. To complete 100% of annual program. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Roads/bridges/culverts below standards (based/needs study in \$ | \$30,908,000 | \$30,908,000 | \$30,908,000 | \$30,908,000 |
| 2. Number of bridges with sufficiency ratings below 50 (requiring repl) | 3 | 3 | 3 | 3 |
| 3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl) | 21 | 21 | 21 | 21 |
| 4. \$ value of projects requiring construction in County 5-Year Plan | \$10,375,000 | \$13,500,000 | \$13,500,000 | \$13,500,000 |
| 5. # of miles paved roads requiring reconstruction in 5-Year Plan | 40 | 50 | 50 | 50 |
| WORKLOAD | | | | |
| 1. Cost to surface Macadam roads | \$201,577 | \$300,000 | \$300,000 | \$284,546 |
| 2. Cost/bridges proposed for construction (contract) | \$158,640 | \$80,000 | \$80,000 | \$7,478 |
| 3. Cost of misc/culvert/bridge construction (day labor) | \$46,034 | \$60,000 | \$60,000 | \$1,059 |
| 4. Cost of road resurfacing (local) | \$847,491 | \$760,000 | \$760,000 | \$606,185 |
| 5. Cost of roads proposed for resurfacing - FM & STP | \$577,335 | \$5,255,000 | \$5,255,000 | \$4,900,340 |
| 6. # of miles proposed for resurfacing- (local/ FM-STP) | N/A | 23 | \$23 | \$23 |
| PRODUCTIVITY | | | | |
| 1. Cost/mile of edge drain | \$27,586.00 | \$0.00 | \$0.00 | \$0.00 |
| 2. Cost/lin foot of box culvert construction (contract) | N/A | \$2,000.00 | \$2,000.00 | \$186.95 |
| 3. Cost/sq ft of culvert/bridge construction (day labor) | \$62.87 | \$44.64 | \$44.64 | \$0.79 |
| 4. Cost/lineal ft road resurfacing (local) | \$40.10 | \$31.98 | \$31.98 | \$28.70 |
| 5. Cost/lineal ft resurface/repair FM-STP | \$39.73 | \$52.38 | \$52.38 | \$48.84 |
| EFFECTIVENESS | | | | |
| 1. Actual cost as percent of budget cost (excluding FM) | 100% | 100% | 100% | 75% |
| 2. Percent of construction projects completed | 100% | 100% | 100% | 75% |
| 3. % of roads/bridges/culverts constructed vs those below standard | 7.20% | 20.90% | 20.90% | 18.80% |
| 4. % of bridges replaced/rehabilitated vs those below standard | 8.30% | 8.30% | 8.30% | 0.00% |
| 5. Dollar value of construction as percent of 5 year plan | 31.20% | 47.80% | 47.80% | 43.00% |
| 6. % of roads resurfaced vs those in 5-Year program | 20.00% | 46.00% | 46.00% | 46.00% |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows cost of macadams (W.1) came out about at budget. The day labor bridge (W.3) and box culvert (W.2) were just getting started at the end of the quarter. Cost for asphalt work (W.5-W.6) both underran slightly. Productivity item 1 (P.1-P.5) are expected to be at or below budget. Construction projects (E.2) are 75% complete, but will be completed shortly. All effectiveness items (E.1-E.6) are also expected to be at or below budget. All performance objectives will be met.</p> | | | | |

| SERVICE AREA: Public Safety | | PROGRAM: Sheriff Administration (28A) | | |
|---|---------------------------|--|------------------------------|---------------------------|
| ACTIVITY: Law Enforcement | | ORGANIZATION: Sheriff | | |
| PROGRAM MISSION: To administer the Sheriff's offices various functions providing citizens of and visitors to Scott County with law enforcement related activities according to their various needs. | | | | |
| PROGRAM OBJECTIVES: 1. To maintain administrative staff to department personnel ratio of 2.00% or less. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 157.10 | 159.70 | 159.70 | 157.10 |
| 2. Department budget | \$9,340,389 | \$11,513,689 | \$11,513,689 | \$2,917,161 |
| WORKLOAD | | | | |
| 1. Percent of time spent on personnel administration | 35% | 25% | 25% | 25% |
| 2. Percent of time spent on fiscal management | 20% | 25% | 25% | 25% |
| 3. Percent of time spent on liaison activities and coordination | 30% | 25% | 25% | 25% |
| 4. Percent of time spent on miscellaneous activities | 15% | 25% | 25% | 25% |
| PRODUCTIVITY | | | | |
| 1. Administration cost as a percent of department budget | 2.20% | 2.13% | 2.00% | 2.09% |
| 2. Administration personnel as a percent of departmental personnel | 1.65% | 1.63% | 1.63% | 1.65% |
| EFFECTIVENESS | | | | |
| 1. Program performance objectives accomplished | 100% | 100% | 100% | 100% |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows that all indicators are in line with budgeted figures. D1 is 2.6 FTEs below budget. Two FTEs have been hired and will begin mid 2nd quarter, which leaves only .6 FTE to be hired, and this is scheduled to be accomplished in the second quarter as well. Actual department budget finished slightly higher than 25% of annual budget, but this will level off to finish the year. Due to the presidential election visits, and being 3 deputies short in Patrol, overtime for the Patrol and Criminal Investigations Divisions were higher than anticipated. By the middle of the next quarter, all three new deputies will complete their FTO programs and be on the streets patrolling.</p> | | | | |

| | |
|------------------------------------|------------------------------|
| SERVICE AREA: Public Safety | PROGRAM: Patrol (28B) |
| ACTIVITY: Law Enforcement | ORGANIZATION: Sheriff |

PROGRAM MISSION: To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.

PROGRAM OBJECTIVES:
 1. To maintain average response time of 10 minutes or less.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Calls for service | 7,917 | 8,000 | 5,176 | 1,294 |
| 2. Calls for assistance | 317 | 6,500 | 568 | 142 |
| 3. Number self initiated activities | 7,766 | 9,000 | 9,332 | 2,333 |
| WORKLOAD | | | | |
| 1. Court appearances as witnesses | 107 | 120 | 60 | 15 |
| 2. Number of traffic citations | 1,572 | 2,000 | 3,632 | 908 |
| PRODUCTIVITY | | | | |
| 1. Cost per response/self initiated activity. | \$112.00 | \$55.83 | \$38.76 | \$38.76 |

| | | | | |
|---|-----|-----|------|------|
| EFFECTIVENESS | | | | |
| 1. Average response time per call (minutes) | 9.8 | 10 | 10.5 | 10.5 |
| 2. Number of traffic accidents | 597 | 500 | 428 | 107 |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows that calls for service, calls for assistance and court appearances as witnesses (D1, D2 & W1) are considerably lower than anticipated. Nationally the crime rate is down, so these lower numbers can be attributed to this trend. The productivity indicator is lower than anticipated as well, due to the aforementioned national trend. Indicator E1 finished slightly higher than the program objective due to the shortage of deputies in the Patrol Division. Mid-second quarter, three deputies will have completed the FTO program and be out patrolling the streets of Scott County on their own.

PROGRAM MISSION: To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff.

- PROGRAM OBJECTIVES:**
1. To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff with no escapes or deaths.
 2. To keep the in-house inmate population within the State cap and house out-of-county only when needed.

| | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Persons booked | 9,327 | 8,700 | 10,016 | 2,504 |
| 2. Average daily jail population | 230 | 246 | 246 | 246 |
| 3. Persons released | 9,325 | 8,700 | 10,008 | 2,502 |
| 4. Average length of stay of inmates processed | 9.0 | 9.5 | 9.5 | 9.0 |
| 5. Prisoners handled by bailiff | 10,187 | 10,250 | 11,000 | 2,852 |
| 6. Extraditions received | 317 | 400 | 350 | 61 |
| WORKLOAD | | | | |
| 1. Meals served | 229,277 | 238,095 | 242,728 | 60,682 |
| 2. Number of persons finger printed | 4,423 | 5,200 | 4,352 | 1,088 |
| 3. Prisoner days | 83,877 | 87,600 | 87,600 | 22,664 |
| 4. Number of prisoners transported | 1,976 | 2,000 | 2,050 | 517 |
| 5. Inmates per correctional officer on duty-day/evening/night | 16/25/28 | 16/22/23 | 16/27/30 | 16/27/30 |
| 6. Mental health commitments transported | 40 | 70 | 75 | 26 |
| PRODUCTIVITY | | | | |
| 1. Operating cost per prisoner day | \$61.42 | \$70.08 | \$70.08 | \$54.78 |
| 2. Food cost per meal | \$1.10 | \$1.08 | \$1.05 | \$0.64 |
| 3. Paid inmate days/cost out-of-county | 11,619/\$689,609 | 18980/\$900,000 | 18980/\$900,000 | 4517/\$168,255 |
| 4. Cost per prisoner in court | \$43.89 | \$51.32 | \$51.30 | \$43.44 |
| EFFECTIVENESS | | | | |
| 1. Average number of sentenced inmates | 50 | 57 | 54 | 49 |
| 2. Percentage of felons to total population | 59.4% | 56.0% | 55.0% | 47.0% |
| 3. Prisoner escapes from jail | - | - | - | - |
| 4. Prisoner escapes during transportation | - | - | - | - |
| 5. Prisoner escapes during court | - | - | - | - |
| 6. Number of deaths in jail | - | - | - | - |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows a trend of 15% increase to both "Persons booked" and "Average daily jail population." In addition, within Jail operations we are currently seeing what appears to be a potential increasing trend in "Prisoners handled by bailiff" personnel of 11.4%. All of which indicates possible double digit increases of operational demands placed on the organization thus far for this fiscal year. Interesting enough the Jail is managing the increased inmate population at 12.1% less than last years actual cost when looking at "Operating cost per prisoner day" and 72% less "Food cost per meal." Which may reflect benefits resulting from the bulk food stuff purchasing capability we have achieved with our recently purchased freezer and increased storage capacity within our kitchen operation? Consequently, we are seeing a 5.6% increase in Meals served. The kitchen's efficiency is absolutely amazing to produce a greater and greater amount of food considering the facility was designed to prepare for a Jail population of approximately 90 inmate

The number of mental health commitments transported is potentially increasing as a result of our local mental health bed capacity being saturated, as reported by Geneses West Hospital administration. Subsequently, the Jail's transport mission have been increasingly directed to facilities located throughout the state, that has resulted in significantly more distances required our transportation assets to travel to accomplish the task.

The first quarter's data is too early to predict with and real confidence, but the 26.4% decrease in "Percentage of felons to total population" would be if sustained an indicator of reduced recidivism of the community's felon population. This can be an indicator of the Jail's program effectiveness.

SERVICE AREA: Public Safety
ACTIVITY: Law Enforcement

PROGRAM: Support Services Division (28H)
ORGANIZATION: Sheriff

PROGRAM MISSION: To the best of our ability, provide quality service to the citizens of, and visitors to, Scott County Iowa, and the agencies we serve by handling their requests for service and/or information in a timely, efficient, effective and dedicated manner.

PROGRAM OBJECTIVES:

1. To handle all requests for service made to Support Services.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

DEMAND

| | | | | |
|--|---------|---------|---------|---------|
| 1. Number of 9-1-1 calls | 12,088 | 14,000 | 13,748 | 3,437 |
| 2. Number of non 9-1-1 calls | 111,559 | 110,000 | 107,300 | 26,825 |
| 3. Number of communications transactions | 405,745 | 400,000 | 526,460 | 131,615 |

WORKLOAD

| | | | | |
|----------------------------------|-------|-------|-------|-----|
| 1. Number of EMD calls handled | 966 | 1,000 | 1,068 | 267 |
| 2. Number of warrants entered | 1,866 | 1,900 | 1,220 | 305 |
| 3. Number of warrant validations | 1,729 | 2,000 | 1,612 | 403 |

PRODUCTIVITY

| | | | | |
|------------------------------|---------|---------|---------|---------|
| 1. Cost per 9-1-1 call (10%) | \$8.10 | \$8.75 | \$8.47 | \$8.47 |
| 2. Cost per EMD call (5%) | \$50.69 | \$61.27 | \$54.48 | \$54.48 |

EFFECTIVENESS

| | | | | |
|-------------------------|-------|-------|-------|-------|
| 1. Crime clearance rate | 49.0% | 55.0% | 45.0% | 45.0% |
|-------------------------|-------|-------|-------|-------|

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows that demand indicators 1 and 2 are slightly lower than anticipated, as well as workload indicators 2 and 3. This can be attributed to the trend of the national crime rate being down from previous years. Demand indicator 3, number of communications transactions continues to finish well above anticipated figures and because of this increase in demand, productivity and effectiveness indicators are lower than anticipated.

| | |
|------------------------------------|--|
| SERVICE AREA: Public Safety | PROGRAM: Criminal Investigations Division (28I) |
| ACTIVITY: Law Enforcement | ORGANIZATION: Sheriff |

PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's deputies.

PROGRAM OBJECTIVES:

1. To investigate all cases submitted for follow-up.
2. To serve 95% or more of all process documents received.
3. To maintain administrative cost per document at \$15.00 or less.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| | | | | |
|--------------------------------------|--------|--------|--------|-------|
| DEMAND | | | | |
| 1. Process documents received | 14,920 | 16,000 | 16,772 | 4,193 |
| 2. Number of investigations assigned | 287 | 350 | 312 | 78 |

| | | | | |
|---|-----|-----|-----|-----|
| WORKLOAD | | | | |
| 1. Number of investigations per officer | 98 | 70 | 112 | 28 |
| 2. Number of mental commitments | 430 | 400 | 536 | 134 |

| | | | | |
|---|----------------|----------------|------------|------------|
| PRODUCTIVITY | | | | |
| 1. Deputy cost per document tried to serve | \$21.12 | \$23.57 | \$23.77 | \$23.03 |
| 2. Cost per investigation conducted | \$2,051.06 | \$2,049.27 | \$2,171.82 | \$2,171.82 |
| 3. Administrative cost per document tried to serve. | *New Indicator | *New Indicator | \$13.92 | \$13.92 |

| | | | | |
|--|--------|--------|--------|-------|
| EFFECTIVENESS | | | | |
| 1. Number of attempts to serve processed documents | 23,816 | 26,000 | 24,400 | 6,100 |
| 2. Number of documents unable to be served | 523 | 800 | 1,332 | 333 |
| 3. Percent of documents successfully served | 96.5% | 95.0% | 92.1% | 92.1% |

ANALYSIS:

| | |
|---|---|
| <p>During the first quarter of FY05 the PPB indicator information above shows the affects of CID being short one full-time investigator, due in part to the temporary transfer of one investigator to Patrol to help curb the overtime situation in Patrol; and that the three investigators left in CID were only part-time due to one investigator being assigned part-time to the FBI Joint Terrorism Task Force, one investigator being assigned as evidence technician and not being assigned cases to investigate, and the third investigator assigned as the part-time County Attorney Liasion. At this same time, three homicide trials were conducted simultaneously. The number of investigations (D2) were down, due to reported cases with minimal leads being given low priority and not assigned to investigators, due to the shortage of the number of investigators. This also affects indicator W1. With less investigators available, the number of investigations per officer was increased.</p> | <p>Effectiveness indicator (E1) was down slightly from expectations and E2 was well above anticipated numbers; therefore, E3 was slightly lower than expected.</p> <p>Please note the new productivity indicator P3, added to track the administrative cost per document.</p> |
|---|---|

SERVICE AREA: Interprogram Services

PROGRAM: Legislation & Policy (29A)

ACTIVITY: Policy & Administration

ORGANIZATION: Supervisors, Board of

PROGRAM MISSION: To enhance county services for citizens and County Departments by providing effective management and coordination of services

PROGRAM OBJECTIVES:

1. To keep expenditures at or below .5% of total county budget.
2. To hold 100 Board of Supervisors meetings.
3. To consider 575 agenda items.
4. To deliberate 470 resolutions.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Board of Supervisor meetings scheduled | 84 | 90 | 85 | 19 |
| 2. Dollar value of operating budget | \$48,525,483 | \$51,501,700 | \$51,501,700 | \$11,638,938 |
| 3. Dollar value of Capital Improvement Plan (CIP) | \$5,320,722 | \$5,666,508 | \$5,666,508 | \$2,072,804 |
| 4. Agenda items to be considered | 468 | 525 | 500 | 110 |
| 5. Board and commissions requiring memberships | 47 | 47 | 47 | 47 |

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| WORKLOAD | | | | |
| 1. Board of Supervisor meetings held | 84 | 90 | 85 | 19 |
| 2. Number of resolutions deliberated | 376 | 425 | 400 | 110 |
| 3. Agenda items considered | 468 | 520 | 500 | 110 |

| | | | | |
|--|-------|-------|-------|-------|
| PRODUCTIVITY | | | | |
| 1. Departmental expenditures as a percent of total County expenditures | 0.45% | 0.45% | 0.45% | 0.44% |

| | | | | |
|--|-----|------|------|-----|
| EFFECTIVENESS | | | | |
| 1. Program performance budget objectives accomplished | 25% | 100% | 100% | N/A |
| 2. Percent of target issue action steps completed. | 76% | 80% | 85% | 81% |
| 3. Board members' attendance at authorized agency meetings | 77% | 80% | 80% | 77% |

ANALYSIS:

During the first quarter of FY'05 the PPB Indicator above shows demand and workload indicators (D.1/W.1) Board of Supervisor meetings held, Resolution Deliberated (D.3) and (D.4/W.3) Agenda items forwarded below projections. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. The projected figure has been adjusted to reflect last year actual and figures for the last two years.

All other items appear to be in line with budget. Total appropriations through the first quarter for the department are in line at 23.3% expended. The County's total operating budget was 23% expended at the end of the first quarter. The capital (CIP) budget was 37% expended.

Revenues for the total County budget were 30% received for the period. It is noted that the Recorder's fees originally estimated for the FY0 budget were made during the upswing in real estate filings due to the historically low interest rates. However, rates have started to climb and filings and refinancings have dropped off. The FY05 Recorder's revenue projection will not be reached and will also impact the FY06 budget preparation.

| SERVICE AREA: Interprogram Services | | PROGRAM: Treasurer Administration (30A) | | |
|---|---------------------------|--|------------------------------|---------------------------|
| ACTIVITY: Policy & Administration | | ORGANIZATION: Treasurer | | |
| PROGRAM MISSION: To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service | | | | |
| PROGRAM OBJECTIVES: 1. To maintain administrative costs as a percent of the departmental budget at or below 10%. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 28.6 | 28.6 | 29.6 | 28.6 |
| 2. Department budget | \$1,462,004 | \$1,569,321 | \$1,569,322 | \$384,680 |
| 3. Organizations requiring liaison and coordination | 23 | 23 | 24 | 23 |
| WORKLOAD | | | | |
| 1. Percent of time spent on personnel administration | 35% | 35% | 35% | 35% |
| 2. Percent of time spent on fiscal management | 35% | 35% | 35% | 35% |
| 3. Percent of time spent on liaison activities and coordination | 5% | 5% | 5% | 5% |
| 4. Percent of time spent on miscellaneous activities | 25% | 25% | 25% | 25% |
| PRODUCTIVITY | | | | |
| 1. Administration cost as a percent of departmental budget | 11.11% | 9.85% | 9.85% | 9.83% |
| 2. Administration personnel as a percent of departmental personnel | 7% | 7% | 7% | 7% |
| EFFECTIVENESS | | | | |
| 1. Program performance budget objectives accomplished | 62% | 85% | 85% | N/A |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows that spending on both the departmental budget (D.2) and the Treasurer's administration program's budget was in line with expectations at quarter-end with both finishing at 24.5%.</p> <p>Program performance objectives accomplished (E.1) cannot be determined until year-end.</p> <p>There were no other variations from the budget indicators for this program.</p> | | | | |

PROGRAM MISSION: To provide professional property tax service for all citizens through versatile, courteous, and efficient customer service skills

- PROGRAM OBJECTIVES:**
1. To collect \$425,000 of penalties and costs on delinquent taxes.
 2. To collect 99.50% of taxes on current levy.
 3. To process at least 88% of all taxes by mail.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Total number property tax/special assessment statements issued | 183,741 | 170,000 | 180,000 | 155,263 |
| 2. Dollar value of tax certification | \$170,396,572 | \$177,000,000 | \$181,497,890 | \$181,497,890 |
| 3. Number of tax certificates issued | 23 | 2,000 | 2,000 | 1,636 |
| 4. Number of elderly tax credit applications | 612 | 600 | 600 | 112 |
| 5. Total dollar property taxes received over counter | \$12,198,747 | \$13,736,970 | \$13,736,970 | \$5,497,905 |
| 6. Total dollar property taxes received by mail/lock box | \$157,623,633 | \$163,786,950 | \$163,786,950 | \$61,932,510 |
| WORKLOAD | | | | |
| 1. Total # property tax/special assessment receipts processed | 116,929 | 144,000 | 144,000 | 14,810 |
| 2. Dollar value of taxes collected on current year certification | \$168,682,775 | \$176,115,000 | \$180,590,401 | \$69,158,936 |
| 3. Number of tax certificates redeemed | 1,703 | 2,000 | 2,000 | 811 |
| 4. Number of elderly tax credits approved/processed by State | 615 | 600 | 600 | - |
| 5. Total dollar property taxes processed over counter | \$12,198,747 | \$13,736,970 | \$14,086,051 | \$5,497,905 |
| 6. Total dollar property taxes processed by mail/lock box | \$157,623,633 | \$163,786,950 | \$167,949,073 | \$61,932,510 |
| PRODUCTIVITY | | | | |
| 1. Cost per property tax/special assessment statement processed-94% | \$2.90 | \$2.78 | \$2.78 | \$6.63 |
| 2. Cost per tax certificate issued and/or redeemed-3% | \$6.35 | \$6.38 | \$6.38 | \$1.92 |
| 3. Cost per elderly tax credit application processed-3% | \$17.58 | \$21.26 | \$21.26 | N/A |
| 4. Average dollar property taxes processed/window clerk/day | \$7,696 | \$8,586 | \$8,804 | \$14,025 |
| EFFECTIVENESS | | | | |
| 1. Percent of taxes collected on current year's levy | 98.99% | 99.50% | 99.50% | 38.10% |
| 2. Total dollars of interest & penalties retained by County | \$550,947 | \$425,000 | \$425,000 | \$167,151 |
| 3. Total dollars of state credits collected | \$9,748,007 | \$7,400,000 | \$7,400,000 | \$346,042 |
| 4. Total dollars of abated and suspended taxes | \$284,363 | \$100,000 | \$100,000 | \$342,950 |
| 5. Percent total property taxes processed over counter | 6.78% | 7.00% | 7.00% | 7.69% |
| 6. Percent total property taxes processed by mail/lock box | 87.61% | 88.00% | 88.00% | 86.61% |

ANALYSIS:

| | | |
|---|--|---|
| <p>During the first quarter of FY05 the PPB indicator information above shows that the number of property tax and special assessment statements issued (D.1) was high because all of the annual statements were mailed during the first quarter. Special assessments from delinquent sewer bills, weed cutting, etc. will be mailed monthly during the remainder of the year but the number is comparatively quite small.</p> <p>The total number of tax statements and special assessment receipts processed (W.1) during the first quarter was relatively low when compared to the number of statements issued because only the first half installments were due during the quarter.</p> <p>Property taxes certified for collection (D.2) were 2.5% above the budget estimate that was made eight months prior to the actual certification and the actual dollar amount</p> | <p>certified was \$11,101,318 higher than the previous year.</p> <p>The number of tax certificates issued (D.3) was high for the first quarter due to the delay in the annual tax sale. Due shortcomings within our new tax system the tax sale was not held in June, but rather in July.</p> <p>During a typical year the annual tax sale is so successful that nearly all current taxes are paid by year-end. Because of the delay in holding the tax sale the percent of taxes collected on the current year's levy (E.1) during FY 04 dipped below 99% for the first time since the 1980's. The high percentage of current taxes collect during the first quarter of this fiscal year is due to the timely processing of payments from tax processing companies through our Internet payment provider.</p> <p>The dollar amount of interest and penalties retained by the County (E.2) is quite high</p> | <p>for the quarter. This is also due to holding the tax sale in July. All penalties and costs that were paid at that sale were credited to FY 05, instead of '04.</p> <p>Elderly tax credit applications (D4) are available throughout the year but are not due to our office until June 1st. Generally these credits are not processed by the State (W.4) until the end of our fiscal year.</p> <p>Spending on this program through September 30th was at 24.6% of total appropriations.</p> |
|---|--|---|

| SERVICE AREA: State & Local Government Service | | PROGRAM: Motor Vehicle Registration-Courthouse (30C) | | |
|---|-------------------|--|----------------------|-------------------|
| ACTIVITY: State Administrative Services | | ORGANIZATION: Treasurer | | |
| PROGRAM MISSION: To provide professional motor vehicle service for all citizens through versatile, courteous and efficient customer service skills | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To retain at least \$1,063,500 of motor vehicle revenue. | | | | |
| 2. To process at least 64% of all motor vehicle plate fees at the Administrative Center. | | | | |
| 3. To process at least 87% of all motor vehicle title & security interest fees at the Administrative Center. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Number of motor vehicle renewal notices issued | 115,258 | 110,000 | 110,000 | 31,125 |
| 2. Number of title and security interest transactions | 89,304 | 84,000 | 84,000 | 21,542 |
| 3. Number of duplicates and additional fees requested | 7,721 | 8,500 | 8,500 | 1,864 |
| 4. Number of junking certificates & misc transactions requested | 19,894 | 22,000 | 22,000 | 4,459 |
| 5. Total dollar motor vehicle plate fees received-Courthouse | \$12,399,299 | \$12,100,000 | \$12,100,000 | \$3,226,439 |
| 6. Total \$ motor vehicle title & security int fees received-Courthouse | \$13,733,035 | \$15,000,000 | \$15,000,000 | \$3,363,130 |
| WORKLOAD | | | | |
| 1. Number of vehicle renewals processed | 170,296 | 180,000 | 180,000 | 48,309 |
| 2. Number of title & security interest transactions processed | 89,304 | 84,000 | 84,000 | 21,542 |
| 3. Number of duplicates and additional fees issued | 7,721 | 8,500 | 8,500 | 1,864 |
| 4. Number junking certificates & misc transactions processed | 19,894 | 22,000 | 22,000 | 4,459 |
| 5. Total dollar motor vehicle plate fees processed-Courthouse | \$12,399,299 | \$12,100,000 | \$12,100,000 | \$3,226,439 |
| 6. Total \$ motor vehicle title & security int fees processed-Courthouse | \$13,733,035 | \$15,000,000 | \$15,000,000 | \$3,363,130 |
| PRODUCTIVITY | | | | |
| 1. Cost per renewals processed (25%) | \$0.580 | \$0.586 | \$0.586 | \$0.529 |
| 2. Cost per title & security interest transaction (50%) | \$2.21 | \$2.51 | \$2.51 | \$2.37 |
| 3. Cost per duplicate and/or additional fee (15%) | \$7.67 | \$7.45 | \$7.45 | \$8.23 |
| 4. Cost per junking certificate & misc transactions (10%) | \$1.98 | \$1.92 | \$1.92 | \$2.29 |
| 5. Total \$ motor vehicle plate fees processed/window/clerk/day | \$7,823 | \$7,563 | \$7,563 | \$8,231 |
| 6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day | \$8,664 | \$9,375 | \$9,375 | \$8,579 |
| EFFECTIVENESS | | | | |
| 1. Total dollar motor vehicle revenue retained by County | \$1,047,325 | \$1,063,500 | \$1,063,500 | \$276,712 |
| 2. Percent of total motor vehicle plate fees processed at Courthouse | 68.99% | 64.00% | 64.00% | 69.72% |
| 3. Percent of total motor vehicle title & security int fees proc-Courthouse | 86.79% | 87.00% | 87.00% | 86.09% |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows that most indicators for the Motor Vehicle program ended the period within expectations.</p> <p>The number of vehicle renewal notices issued (D.1) is in line with budget at 28% and currently is on pace to exceed last year's actual count by more than 8%. The number of vehicle renewals processed (W.1) surpasses the total of renewal notices issued because multiple vehicles can be listed on one notice.</p> <p>The number of vehicle renewals processed (W.1) and the number of title & security interest transactions processed (W.2) was quite high for the quarter. One reason for the higher totals during this reporting period is because the months of July through September are typically some of the best for automobile sales in this area. The high level of activity experienced during the first quarter should slow throughout the remainder of the year.</p> <p>The total dollar amount of motor vehicle revenue retained by the County (E.1) was in line with budget estimates at 26%. This revenue source has shown steady growth since the 1990's, increasing by 4% per year on average. If the first quarter's pace of revenue retention continues throughout the remainder of FY 2005 earnings will increase by 5.7%.</p> <p>Spending on the Motor Vehicle program through September 30th was 24.2% of total appropriations.</p> | | | | |

| | |
|---|--|
| SERVICE AREA: State Local Government Service | PROGRAM: County General Store (30D) |
| ACTIVITY: State Administrative Services | ORGANIZATION: Treasurer |

PROGRAM MISSION: To professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills

PROGRAM OBJECTIVES:

1. To process at least 5% of all property tax payments.
2. To process at least 36% of all motor vehicle plate fees.
3. To process at least 13% of all motor vehicle title & security interest fees.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Total dollar property taxes received | \$10,087,022 | \$9,510,210 | \$9,510,210 | \$4,079,602 |
| 2. Total dollar motor vehicle plate fees received | \$5,574,022 | \$5,400,000 | \$5,400,000 | \$1,401,334 |
| 3. Total dollar motor vehicle title & security interest fees received | \$2,089,701 | \$2,000,000 | \$2,000,000 | \$543,579 |
| 4. Number of voter registration applications requested | 485 | 200 | 200 | 180 |
| WORKLOAD | | | | |
| 1. Total dollar property taxes processed | \$10,087,022 | \$9,510,210 | \$9,510,210 | \$4,079,602 |
| 2. Total dollar motor vehicle plate fees processed | \$5,574,022 | \$5,400,000 | \$5,400,000 | \$1,401,334 |
| 3. Total dollar motor vehicle title & security interest fees processed | \$2,089,701 | \$2,000,000 | \$2,000,000 | \$543,579 |
| 4. Number of voter registration applications processed for Auditor | 485 | 200 | 200 | 180 |
| PRODUCTIVITY | | | | |
| 1. Total dollar property taxes processed/window clerk/day | \$7,911 | \$7,608 | \$7,608 | \$12,553 |
| 2. Total dollar motor vehicle plate fees processed/window/clerk/day | \$4,372 | \$4,320 | \$4,320 | \$4,312 |
| 3. Total \$ motor vehicle title & security int fees proc/window/clerk/day | \$1,639 | \$1,600 | \$1,600 | \$1,673 |
| EFFECTIVENESS | | | | |
| 1. Percent total property tax processed-General Store | 5.61% | 5.00% | 5.00% | 5.70% |
| 2. Percent total motor vehicle plate fees processed-General Store | 31.01% | 36.00% | 36.00% | 30.28% |
| 3. Percent total motor vehicle title & security int fees proc-General Store | 13.21% | 13.00% | 13.00% | 13.91% |

ANALYSIS:

| | |
|--|--|
| <p>During the first quarter of FY05 the PPB indicator information above shows that the total dollar amount of property taxes received (D.1) and processed (W.1) at the General Store was high because the first quarter sees the highest volume of payments by taxpayers. This high level of tax payments collected was also reflected in the total dollar amount of property taxes processed by the window clerks per day (P.1). Even though the actual collections during this period were more than 42% of the amount projected this situation is not abnormal. During past years only a very small amount of tax payments have been processed at the General Store during the second quarter. It is expected that actual collections will be in line with the projected figure by the six month/s review.</p> <p>Collections of motor vehicle receipts were not as robust. Both the total collected amounts for motor vehicle plate fees (D.2) and title and security interest fees (D.3) declined</p> | <p>slightly from the same quarter one year ago.</p> <p>The Treasurer's satellite office not only performs most of the functions of the main office but also provides for the processing of voter registrations (W.4) for the County Auditor. In typical years most of the processing of voter registrations takes place during the second quarter, however due to the high level of interest in this years Presidential election a significant number was processed during the first quarter.</p> <p>The percent of total property taxes processed at the General Store (E.1), as compared to the main office, shows an increase over last years actual. This is a common occurrence at the close of quarters one and three for this indicator because most of the tax processing at the General Store takes place during those periods.</p> <p>Spending for this program through September 30th was at 26.3% of total appropriations.</p> |
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|---|--|---|---------------------------|------------------------------|---------------------------|
| SERVICE AREA: County Environment | | PROGRAM: Regional Planning/Tech Assistance (36A) | | | |
| ACTIVITY: County Environment | | ORGANIZATION: Bi-State Regional Commission | | | |
| PROGRAM MISSION: To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments. | | | | | |
| PROGRAM OBJECTIVES: | | | | | |
| 1. To maintain the level of local government membership and participation at 43 communities and 5 counties. | | | | | |
| 2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, housing, technical assistance & intergovernmental/regional programs. | | | | | |
| PERFORMANCE INDICATORS | | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | | |
| 1. Number of participating units of government (counties & cities) | | 48 | 48 | 48 | 48 |
| 2. Number of on-going events/meetings/groups requiring coordination | | 117 | 117 | 117 | 117 |
| 3. Direct services to Scott County government (person hours) | | 2,074 | 1,250 | 1,250 | 299 |
| 4. Direct services to all part units of local government (person hours) | | 9,694 | 12,500 | 12,500 | 2,111 |
| WORKLOAD | | | | | |
| 1. Number of participating units of local government (counties/cities) | | 48 | 48 | 48 | 48 |
| 2. Number of on-going events/meetings/groups requiring coordination | | 117 | 117 | 117 | 117 |
| 3. Direct services to Scott County (person hours) | | 2,074 | 1,250 | 1,250 | 299 |
| 4. Direct services to all part units of local government (person hours) | | 9,694 | 12,500 | 12,500 | 2,111 |
| PRODUCTIVITY | | | | | |
| 1. Percent of time spent on housing assistance | | 5% | 5% | 5% | 5% |
| 2. Percent of time spent on highway/transit | | 36% | 36% | 36% | 36% |
| 3. Percent of time spent on environment and recreation | | 11% | 11% | 11% | 11% |
| 4. Percent of time spent on community planning & development | | 24% | 24% | 24% | 24% |
| 5. Percent of time spent on intergovernmental forums & regional services | | 13% | 13% | 13% | 13% |
| 6. Percent of time spent on data and graphic services | | 11% | 11% | 11% | 11% |
| EFFECTIVENESS | | | | | |
| 1. Local funding as a percent of agency budget | | 54% | 54% | 54% | 54% |
| 2. Scott County funding as a percent of local funding | | 8.20% | 8.40% | 8.40% | 8.40% |
| ANALYSIS: | | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows the hours providing services to Scott County to be on target with the original budget projections. The services include maintaining accounting records for the Scott County Decategorization Program and Scott County Empowerment, community readiness coordination, joint purchasing, Uniform Building Code coordination, Solid Waste coordination, I-74 Bridge Team coordination, trail planning, Transportation Authority Implementation issues, GIS participation, CDBG Communities Facility grant administration, IA intergovernmental coordination, Regional 9 transportation coordination, Blue Ribbon coordination, and EMS TAC meetings.</p> | | | | | |

| | |
|-------------------------------------|---|
| SERVICE AREA: Public Safety | PROGRAM: Emergency Care & Transfer (37A) |
| ACTIVITY: Emergency Services | ORGANIZATION: Buffalo Volunteer Ambulance |

PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. We strive to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.

PROGRAM OBJECTIVES:

1. To maintain the number of active volunteers at no less than 25.
2. To ensure that the number of runs exceeding 15 minute response time are 3% or less.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Calls for service | 344 | 300 | 350 | 94 |
| WORKLOAD | | | | |
| 1. Calls answered | 344 | 300 | 350 | 94 |
| PRODUCTIVITY | | | | |
| 1. Cost per call | \$430.00 | \$400.00 | \$425.00 | \$415.00 |

| | | | | |
|--|-----|-----|-----|-----|
| EFFECTIVENESS | | | | |
| 1. Number of volunteers | 28 | 30 | 30 | 27 |
| 2. Percent of runs exceeding 15 minute response time | 1% | 1% | 1% | 1% |
| 3. County subsidy as a percent of program costs | 18% | 25% | 15% | 22% |

ANALYSIS:

During the FY04 quarter the FY05 line item for ambulance services was 12% higher than FY05 budget. Although budget in that FY05 actual to be the target. As directed last year there had been a significant deficit in the Buffalo County's cash management policies. New policies have been put in place and the County believes their progress to be satisfactory. Continued diligence is necessary on Buffalo's part though and monitoring will continue on the part of the County.

| | |
|---|--|
| 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) providing assistance with completion of forms/applications to community programs and benefits; C) referrals to community programs and services; and D) implementation and monitoring of programs and services.

PROGRAM OBJECTIVES:

1. To make 11,762 collateral contacts.
2. To service 197 people per FTE.
3. To keep costs per contact under \$ 23.34.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Referrals to program | 936 | 1,350 | 1,350 | 342 |
| WORKLOAD | | | | |
| 1. Contacts - individual client | 8,324 | 8,450 | 8,450 | 1,994 |
| 2. Group Presentations | 87 | 125 | 125 | 16 |
| 3. Collateral contacts | 10,723 | 11,762 | 11,762 | 3,148 |
| 4. Unduplicated number of persons served on individual basis | 1,538 | 1,476 | 1,476 | 663 |
| 5. Unduplicated number of persons served in Central City | 336 | 200 | 200 | 57 |
| PRODUCTIVITY | | | | |
| 1. Cost per contact | \$23.77 | \$23.34 | \$23.34 | \$22.58 |
| EFFECTIVENESS | | | | |
| 1. Number of persons served per FTE (individual) | 206 | 197 | 197 | 88 |
| 2. Contacts per individual person served | 12.4 | 13.7 | 13.7 | 7.8 |
| 3. Staff costs as a percent of program costs | 79% | 80% | 80% | 83% |
| 4. Number of clients served in Case Management Program | 195 | 160 | 160 | 186 |

ANALYSIS:

During the first quarter of FY05, the PPB indicator information above shows that the agency generally maintained the budgeted levels. The budget and projected levels for referrals to program (D1) were decreased from the previous year to be more consistent with the current experience and FY04 actual. The referrals to program are at 25.5% of the budget level and at 36.9% of FY04 actual. The contacts individual clients (W1) are at 23.6% of the budget level. The group presentations (W2) are at 12.7% of the budget level. Group presentations were down significantly in FY03 and FY04 actual. The cost per contact (P1) is below budget level and the FY04 actual. The effectiveness indicators are consistent with the budget level with one exception. The number of clients serviced in case management program (E4) is well over the budget and projected level.

| | |
|---|--|
| 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 3,000.
2. To keep cost per ride below \$1.10.
3. To provide 35,000 rides.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| | | | | |
|---------------|--------|--------|--------|-------|
| DEMAND | | | | |
| 1. Requests | 32,022 | 35,500 | 35,500 | 8,380 |

WORKLOAD

| | | | | |
|-------------------------------------|--------|--------|--------|-------|
| 1. Passengers transported/rural | 3,714 | 3,000 | 3,000 | 1,279 |
| 2. Passengers transported/all areas | 31,816 | 35,000 | 35,000 | 8,264 |
| 3. Enhanced services | 5,508 | 5,000 | 5,000 | 1,481 |

PRODUCTIVITY

| | | | | |
|--------------------------------------|--------|--------|--------|--------|
| 1. Cost client transported/all areas | \$1.07 | \$1.10 | \$1.10 | \$1.19 |
|--------------------------------------|--------|--------|--------|--------|

EFFECTIVENESS

| | | | | |
|--|-----|-------|--|-------|
| 1. Percent change in clients transported/all areas | N/A | 9.37% | | 23.6% |
|--|-----|-------|--|-------|

ANALYSIS:

During the first quarter of FY05, the PPB indicator information above shows that the agency is on target with the budget and projected levels. The budget level for requests (D1) was increased to be more consistent with the actual experience and FY04 actual. The requests (D1) is currently at 23.6% of the budget level. The number of passengers transported/rural(W1) is at 42.5% of the budget level. The number of passengers transported/all areas is at 23.6% of the budget level. The cost per client transported is above budget level and FY04 actual.

| | |
|--|--|
| 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 5: 00 p.m., Monday through Friday.

PROGRAM OBJECTIVES:

1. To maintain admissions at 52.
2. To maintain hours at 55,000.
3. To keep costs at or below \$ 7.96 per hour.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Admissions | 60 | 52 | 52 | 7 |
| 2. Program capacity | 40 | 45 | 45 | 45 |
| WORKLOAD | | | | |
| 1. Clients - unduplicated | 135 | 130 | 130 | 84 |
| 2. Client hours | 59,486 | 55,000 | 55,000 | 16,940 |
| 3. Number of volunteers - unduplicated | 21 | 22 | 22 | 16 |
| PRODUCTIVITY | | | | |
| 1. Cost per client hour | \$6.98 | \$7.96 | \$7.96 | \$6.04 |
| EFFECTIVENESS | | | | |
| 1. County contribution as a percent of program costs | 6% | 3% | 3% | 3% |
| 2. Volunteer hours in day center | 3,683 | 3,800 | 3,800 | 854 |

ANALYSIS:

During the first quarter of FY05, the PPB indicator information above shows that the agency maintained appropriate budget levels for all indicators. The admissions (D1) are low this quarter at 13.5% of the budget level. The number of clients (W1) are at 65% of the budget level. The client hours (W2) are at 30.8% of the budget level. The cost per client hour (P1) is well below the budget level and the FY04 actual. The county contribution as a percentage of program costs is at budget level for this period.

| | |
|---|--|
| 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.

PROGRAM OBJECTIVES:

1. To provide 35,503 hours of volunteer service.
2. To keep the cost per volunteer hour at \$3.29 or less.
3. To generate at least \$569,823 worth of volunteer hours.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Eligible population | 24,678 | 24,678 | 24,678 | 24,678 |
| WORKLOAD | | | | |
| 1. Hours of service | 40,700 | 35,503 | 35,503 | 9,359 |
| 2. Number of volunteers - unduplicated | 658 | 1,020 | 1,020 | 276 |
| PRODUCTIVITY | | | | |
| 1. Cost per volunteer hour | \$2.86 | \$3.29 | \$3.29 | \$2.85 |
| 2. Cost as percent of dollar value of volunteer service | 40.04% | 20.50% | 20.50% | 20.35% |
| EFFECTIVENESS | | | | |
| 1. Dollar value of volunteer services | \$569,800 | \$569,823 | \$569,823 | \$131,026 |
| 2. Hours served per volunteer | 62 | 60 | 60 | 34 |

ANALYSIS:

During the first quarter of FY05, the PPB indicator information above shows the agency has maintained the budget levels. The hours of service (W1) is at 26.3% of the budget level. The hours appear to be on target in terms of budget level. The FY04 actual hours of service (W1) significantly exceeded the budget level and the FY03 actual. The number of volunteers (W2) is currently at 26.9% of budget level. The cost per volunteerhour (P1) is below the budget level and the FY04 actual. The cost as a percent of dollar value of volunteer service (P2) is consistent with the budget level. The dollar value for an hour of volunteer service continues to be calculated at \$14.00. The hours served per volunteer (E2) are at 57% of the budget level and 55% of the FY04 actual.

| | |
|---|--|
| 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 2,150 activity sessions.
2. To maintain an average of 22 participants per session.
3. To keep costs per session at or below \$53.00.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Paid Members | 1,455 | 1,500 | 1,500 | 954 |
| WORKLOAD | | | | |
| 1. Sessions | 2,011 | 2,150 | 3,470 | 1,204 |
| PRODUCTIVITY | | | | |
| 1. Cost per session | \$92.78 | \$53.00 | \$53.00 | \$41.32 |
| EFFECTIVENESS | | | | |
| 1. Participants per session | 29 | 22 | 22 | 19 |
| 2. Staff costs as a percent of program costs | 68.00% | 71.50% | 71.50% | 75.00% |

ANALYSIS:

During the first quarter of FY05, the PPB indicator information above shows that the agency is on track with their budget and projected figures. The number of paid members (D1) is at 63.5% of the budget level. The budget figures for the demand indicator was increased from last fiscal year and is more consistent with the actual experience. The workload sessions (W1) budget level was decreased to be more consistent with the FY04 actual experience. Currently the sessions (W1) are at 56% of the budget level and the agency has increased their projected level to be consistent with the first quarter experience. The cost per session is well under budget level and the FY04 actual due to the increased number of sessions (W1) in this reporting period. The participants per session (E1) is under budget level by three.

| | |
|---|---|
| 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 2,250 referrals for assessment.
 2. To continue to have at least 4,200 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 60 days.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| | | | | |
|-------------------------------------|-------|-------|-------|-----|
| DEMAND | | | | |
| 1. Referrals for assessment | 2,827 | 2,250 | 2,250 | 506 |
| 2. Requests for prevention services | 4,738 | 4,200 | 4,200 | 962 |

| | | | | |
|------------------------------------|--------|--------|--------|--------|
| WORKLOAD | | | | |
| 1. Clients screened | 1,658 | 1,650 | 1,650 | 383 |
| 2. Admissions | 733 | 685 | 685 | 197 |
| 3. Hours per individual | 4,146 | 4,000 | 4,000 | 995 |
| 4. Hours per group | 34,739 | 35,000 | 35,000 | 10,051 |
| 5. Prevention direct service hours | 6,673 | 6,450 | 6,450 | 2,060 |

| | | | | |
|---|----------|----------|----------|----------|
| PRODUCTIVITY | | | | |
| 1. Cost per outpatient service | \$119.30 | \$114.05 | \$114.05 | \$109.38 |
| 2. Cost per prevention service | \$101.99 | \$99.75 | \$99.75 | \$122.69 |
| 3. Cost per prevention direct service hours | \$72.42 | \$52.37 | \$52.37 | \$57.30 |

| | | | | |
|--|-----|-------|-------|-------|
| EFFECTIVENESS | | | | |
| 1. Length of stay in treatment (days) | 83 | 60 | 61 | 58 |
| 2. Patient revenue as a percent of cost | 27% | 29.2% | 29.2% | 27.8% |
| 3. % of students reintegrated into public school | 94% | 85.0% | 85.0% | - |
| 4. % of students with increased GPA | 67% | 75% | 75% | - |

ANALYSIS:

| | |
|--|--|
| <p>During the first quarter of FY05 the PPB indicator information for prevention services (D2) is less than budgeted due to the timing of the first quarter as it relates to the school year. Referrals for assessment are down versus budget, but less than two percent different from the referrals in the first quarter of fiscal year 2004.</p> <p>The clients screened (W1) are under what would be expected based on the budgeted level, but the number of admissions(W2) is greater than expected based on budget. The percent of clients admitted who were screened in the first quarter is 51.4 compared to 43.5 for fiscal year 2004.</p> <p>Workload indicators (W1,2,3) are all greater than the comparable quarter last year.</p> | <p>As a result of the greater workload, productivity indicators for outpatient(P1) and direct service hours(P2) reflect a lower cost per unit of service. The prevention service indicator was adversely affected due to the timing of the first quarter of the fiscal year versus the first quarter of the school year.</p> <p>Length of stay (E1) is down compared to the prior fiscal year, but is in line relating to the budget. Indicators denoting student activities(E3,4) are not available due to timing of the school year as it relates to the first quarter of the fiscal year.</p> |
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|--|--|--|---------------------------|------------------------------|---------------------------|
| 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 \$120 (excludes pharmacy cost). | | | | | |
| PERFORMANCE INDICATORS | | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | | |
| 1. Estimated number of Scott County citizens below poverty level | | 16,329 | 16,500 | 16,738 | 16,738 |
| 2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy) | | 812 | 875 | 875 | 175 |
| WORKLOAD | | | | | |
| 1. Cost of Community Services medical services | | \$64,379 | \$65,000 | \$65,000 | \$9,872 |
| 2. Cost of Community Services dental services | | \$4,011 | \$5,000 | \$5,000 | \$893 |
| 3. Cost of Community Services pharmacy services | | \$316,551 | \$301,000 | \$301,000 | \$87,517 |
| 4. Cost of Community Services lab services | | \$28,434 | \$25,000 | \$25,000 | \$3,673 |
| 5. Cost of Community Services x-ray services | | \$6,676 | \$5,000 | \$5,000 | \$902 |
| PRODUCTIVITY | | | | | |
| 1. Cost per Community Services encounter(excludes pharmacy cost) | | \$127.46 | \$114.29 | \$114.29 | \$87.66 |
| EFFECTIVENESS | | | | | |
| 1. Percent of Community Services encounter requests seen | | 100% | 100% | 100% | 100% |
| 2. FQHC approved Iowa Medicaid encounter rate | | \$136.64 | \$123.16 | \$136.64 | \$ 136.64 |
| ANALYSIS: | | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows community services encounters running lower than prior year and budget. Medical, lab, dental and x-ray are also running low in contrast pharmacy costs continue to run high.</p> | | | | | |

| | | | | | |
|--|--|--|---------------------------|------------------------------|---------------------------|
| 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 maintaining the cost per encounter at \$140 or less. | | | | | |
| 3. To increase the number of users seen in the clinic programs. | | | | | |
| PERFORMANCE INDICATORS | | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | | |
| 1. Number of patients under 200% of poverty. | | 20,003 | 13,000 | 13,000 | 4,884 |
| 2. Quad City population | | 306,868 | 306,868 | 306,868 | 306,868 |
| 3. Total number of users at clinic this program | | 28,869 | 24,000 | 24,000 | 6,970 |
| WORKLOAD | | | | | |
| 1. Number of encounters for clinic this program | | 93,998 | 96,000 | 96,000 | 22,668 |
| 2. Number of encounters for people under 200% of poverty | | 65,128 | 51,000 | 51,000 | 15,885 |
| 3. Total dental encounters | | 13,118 | 13,000 | 13,000 | 3,349 |
| 4. Total medical encounters | | 80,880 | 83,000 | 83,000 | 19,319 |
| PRODUCTIVITY | | | | | |
| 1. Cost per encounter in clinic | | \$146.03 | \$133.54 | \$133.54 | \$138.77 |
| EFFECTIVENESS | | | | | |
| 1. Gross charges/total costs | | 104% | 115% | 115% | 121% |
| 2. FQHC Approved Iowa Medicaid Encounter Rate | | \$136.64 | \$123.16 | \$136.64 | \$136.64 |
| 3. Sliding fee discounts/federal grant | | 120% | 110% | 110% | 110% |
| ANALYSIS: | | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows the number of patients under the 200% poverty level remain consistent with prior year as is the number of users at CHC. Encounters are consistent with prior 1st quarter results and are expected to increase as we enter the winter season.</p> | | | | | |

| | |
|-------------------------------------|---|
| SERVICE AREA: Public Safety | PROGRAM: Emergency Care & Transfer (42A) |
| ACTIVITY: Emergency Services | ORGANIZATION: Durant Volunteer Ambulance |

PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. Durant strives to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.

PROGRAM OBJECTIVES:

1. To provide service for 600 calls.
2. To ensure that the number of runs exceeding 15 minute response time are 2% or less.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Calls for service | 497 | 650 | 650 | 147 |
| WORKLOAD | | | | |
| 1. Calls answered | 497 | 650 | 650 | 147 |
| PRODUCTIVITY | | | | |
| 1. Cost per call | \$355.79 | \$460.00 | \$460.00 | \$264.73 |

| | | | | |
|--|-----|-----|-----|-----|
| EFFECTIVENESS | | | | |
| 1. Number of volunteers | 18 | 25 | 25 | 18 |
| 2. Percent of runs exceeding 15 minute response time | 2% | 1% | 1% | 1% |
| 3. County subsidy as a percent of program cost | 10% | 10% | 10% | 13% |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows Calls for Service (W.1) are running 10% less than FY'05 Budget but higher than FY'04 Actuals. Cost per cal (P.1) is running less than expected at this point. As stated last year, Durant responds to a great number of calls for a volunteer service and needs to continue on recruiting more volunteers.

| SERVICE AREA: Public Safety | | PROGRAM: Emergency Preparedness (68A) | | |
|--|---------------------------|--|------------------------------|---------------------------|
| ACTIVITY: Emergency Services | | ORGANIZATION: Emergency Management Agency | | |
| PROGRAM MISSION: The Scott County Emergency Management Agency exists under law to prepare for, prevent, respond to and recover from disasters. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. Provide planning for emergencies (terror or non-terror related) for the entire county. | | | | |
| 2. Provide training opportunities and present training on specific or requested topics to any responder organization. | | | | |
| 3. Maintain all plans to reflect current and correct information. | | | | |
| 4. Disseminate/coordinate response and preparation information to all response organizations in the county. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Give, receive or offer 30 training events/exercises annually | 36 | 30 | 30 | 10 |
| 2. Review/update all 22 sections of the multi-hazard plan annually | 22 | 22 | 22 | 5 |
| 3. Devote 20% of time (380 hrs) to maintaining RERP annually | 20% | 20% | 20% | 5% |
| 4. Devote 30% of time (570 hrs) to meetings/coord activities annually | 30% | 30% | 30% | 8% |
| WORKLOAD | | | | |
| 1. Number of training hours presented/received | 126 | 120 | 120 | 37 |
| 2. Number of hours devoted to plan revisions. | 380 | 380 | 380 | 100 |
| 3. Number of hours devoted to maintaining RERP. | 380 | 380 | 380 | 100 |
| 4. Number of meeting/coordination hours. | 570 | 570 | 570 | 145 |
| PRODUCTIVITY | | | | |
| 1. Cost per hour for training/exercise participation (30%) | \$191.00 | \$239.00 | \$239.00 | \$200.78 |
| 2. Cost per planning hour (20%) | \$57.50 | \$50.32 | \$50.32 | \$49.53 |
| 3. Cost per hour devoted to RERP (20%), | \$46.00 | \$50.32 | \$50.32 | \$49.53 |
| 4. Cost of meeting/coordination hour (30%). | \$46.00 | \$50.32 | \$50.32 | \$51.23 |
| EFFECTIVENESS | | | | |
| 1. Percentage of training completed | 120% | 100% | | 33% |
| 2. Percentage of multi-hazard plan review/revision completed. | 100% | 100% | | 23% |
| 3. Percentage of RERP review/revision completed. | 100% | 100% | | 25% |
| 4. Percentage of meeting/coordination hours completed. | 100% | 100% | | 25% |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows .being on target with projected. Newsletters have been an ongoing initiative to keep responder community informed. In July participated in a table top exercise in Des Moines, prepared for and conducted a successful Nuclear Power Plant Incident Response evaluated exercise, conducted a table-top exercise for the Scott County Health Department, worked on Homeland Security grants.</p> <p>In August conducted radiological response training for Sheriff Dispatch, North Scott School District Bus Driver Training for Radiological Response, and participated in a smallpox tabletop drill in Cedar Rapids.</p> <p>September activities included hosting a successful State Audit of EMA, conducting grant meetings for response community, and, working grant projects along with regular duties.</p> | | | | |

| SERVICE AREA: Physical Health & Education | | PROGRAM: Public Health Nursing (52A) | | |
|--|---------------------------|--|------------------------------|---------------------------|
| ACTIVITY: Physical Health Services | | ORGANIZATION: Genesis Visiting Nurse Association | | |
| PROGRAM MISSION: To improve the health status of the community through: A) prevention of disease through early detection, education and intervention; and B) reduction of the effects of disease through assessment, intervention and evaluation. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To maintain or decrease the frequency in which pain interferes with activities or movements for 85% of discharged D & D patients. | | | | |
| 2. To meet 95% of the established outcomes for health promotion patients. | | | | |
| 3. To maintain cost/visit for health promotion at \$107.52 or less. | | | | |
| 4. To maintain cost/visit for disease and disability at \$112.38 or less. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Referrals | 4,345 | 4,600 | 4,300 | 1,025 |
| WORKLOAD | | | | |
| 1. Patients served health promotion | 1,112 | 1,400 | 1,200 | 314 |
| 2. Patients served disease and disability | 2,392 | 2,400 | 2,200 | 1,004 |
| 3. Visits/health promotion | 1,221 | 1,450 | 1,400 | 359 |
| 4. Visits/disease and disability | 33,210 | 35,000 | 34,800 | 7,719 |
| 5. Total number of pain assessments on discharged D & D patients | 1,610 | 2,003 | 1,500 | 366 |
| 6. Total number of health promotion patient outcomes established | 3,637 | 4,800 | 3,720 | 945 |
| PRODUCTIVITY | | | | |
| 1. Cost/visit health promotion | \$100.93 | \$107.52 | \$105.60 | \$79.64 |
| 2. Cost/visit disease and disability | \$119.95 | \$112.38 | \$113.88 | \$112.03 |
| EFFECTIVENESS | | | | |
| 1. Time/visit in minutes health promotion | 41 | 40 | 40 | 37 |
| 2. Time/non-visit in minutes health promotion | 35 | 35 | 35 | 36 |
| 3. Time/visit in minutes disease and disability | 49 | 50 | 50 | 47 |
| 4. Time/non-visit in minutes disease and disability | 62 | 55 | 55 | 55 |
| 5. Percent of patients w/pain improved or maintained at tolerance level | 91% | 85% | 85% | 88% |
| 6. Percent of total health promotion patient outcomes met | 97% | 95% | 95% | 99% |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05, the PPB indicator information above shows that referrals (D1) are 11% under budget; therefore, the FY05 projection has been changed to reflect the anticipated decrease in referrals.</p> <p>The lower referrals also impacts the patients served health promotion (W1) being under budget 10%; the projections have been changed to reflect a more reasonable target for FY05. Patients served disease and disability (W2) includes the carry-over of patients from FY04.</p> <p>Visits/health promotion (W3) is only 1% under budget, but the FY05 projection has been changed to reflect the Board-approved budgeted volumes based on available funding levels. Visits/disease and disability has also been projected based on the Board-approved budgeted volumes for FY05.</p> | | <p>Cost/visit health promotion (P1) and cost/visit disease and disability (P2) have also been projected based on the Board-approved visits and expenses. Cost/visit health promotion is 26% under budget, while cost/visit disease and disability is right on budget.</p> <p>All effectiveness indicators dealing with time (E1 - E4) are within three minutes or less of the FY05 budget. Both the percent of patients with pain improved or maintained at tolerance level (E5) and the percent of total health promotion patient outcomes met (E6) are better than the budgeted targets.</p> | | |

| SERVICE AREA: Physical Health & Education | | PROGRAM: Home Support Services (52B) | | |
|---|---------------------------|---|------------------------------|---------------------------|
| ACTIVITY: Physical Health Services | | ORGANIZATION: Genesis Visiting Nurse Association | | |
| PROGRAM MISSION: To improve the health status of the community by preventing, reducing, or delaying institutionalization and foster-home placement through the provision of: A) personal care, B) environmental services; and C) protective services. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To maintain admissions at 90% of referrals. | | | | |
| 2. To provide service to a minimum of 1,521 cases. | | | | |
| 3. To prevent nursing home placement of 97% or more of total cases. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Requests for service | 1,074 | 1,080 | 1,080 | 228 |
| WORKLOAD | | | | |
| 1. Total hours | 46,087 | 39,742 | 37,757 | 8,810 |
| 2. Admissions for year | 974 | 972 | 972 | 211 |
| 3. Total number of cases | 1,523 | 1,521 | 1,302 | 541 |
| PRODUCTIVITY | | | | |
| 1. Cost/hour - home health aide | \$32.61 | \$35.13 | \$33.99 | \$34.22 |
| 2. Cost/hour - homemaker | \$35.90 | \$40.87 | \$38.89 | \$39.31 |
| 3. Cost/hour - family life specialist | \$38.37 | \$39.56 | \$39.61 | \$43.51 |
| 4. Cost/hour - all types | \$34.23 | \$37.68 | \$36.12 | \$36.06 |
| 5. Cost per case | \$1,035.77 | \$984.55 | \$1,047.42 | \$587.19 |
| EFFECTIVENESS | | | | |
| 1. Percent of admissions to requests for service | 91% | 90% | 90% | 93% |
| 2. Percent of total cases discharged to a nursing home | 3% | 3% | 3% | 1% |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows that requests for service (D1) are 16% below budget. Admissions for year (W2) are also 13% below budget. The total number of cases (W3) includes the carry-over patients from FY04, and the projection has been changed to reflect this.</p> <p>The lower referrals and admissions also impacts the total hours (W1), which are 11% under budget. The projection of total hours, and the projection of all the productivity indicators (P1 - P5), reflect the Board-approved budgeted volumes and budgeted expenses for FY05.</p> <p>All of the productivity indicators except one (P3) are below the budgeted figures. Cost per case (P5) will increase throughout the fiscal year as more services are provided to the existing patients.</p> <p>The percent of admissions to requests for service (E1) and the percent of total cases discharged to a nursing home (E2) are both better than the budgeted targets.</p> | | | | |

| SERVICE AREA: Mental Health Services | | PROGRAM: Residential Services - People w/Disabilities(43A) | | |
|--|---------------------------|---|------------------------------|---------------------------|
| ACTIVITY: Care of the Developmentally Disabled | | ORGANIZATION: Handicapped Development Center | | |
| PROGRAM MISSION: To enable individuals with mental retardation to achieve a more satisfactory quality of life and live as independently as possible within the community by providing instruction and training in daily living skills, personal and financial management, and other self-sufficiency skills. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To maintain 95% occupancy in group homes by filling openings quickly. | | | | |
| 2. To maintain at least 100 people in the least restrictive environment through Supported Community Living. | | | | |
| 3. To accommodate 95% of respite requests to support families in caring for their son/daughter at home. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Adult population with mental retardation/developmental disability | 3,409 | 3,409 | 3,409 | 3,409 |
| 2. Group home waiting list | 58 | 55 | 55 | 57 |
| 3. Eligible requests - respite | 2,387 | 2,200 | 2,200 | 605 |
| 4. Number of persons added to waiting list for group homes | 5 | 5 | 5 | - |
| WORKLOAD | | | | |
| 1. Consumers - all community residential services | 177 | 177 | 177 | 176 |
| 2. Consumer days - group homes | 8,573 | 8,322 | 8,322 | 2,106 |
| 3. Families served - respite | 41 | 50 | 50 | 44 |
| 4. Requests accommodated - respite | 2,364 | 2,090 | 2,090 | 597 |
| PRODUCTIVITY | | | | |
| 1. Cost per day per person - group homes | \$69.75 | \$79.42 | \$79.42 | \$72.67 |
| 2. Cost per day per person - Supported Community Living (Daily) | \$110.28 | \$117.21 | \$117.21 | \$95.80 |
| 3. Cost per hour - Supported Community Living (Hourly Services) | \$17.64 | \$19.18 | \$19.18 | \$21.65 |
| 4. Cost per request accommodated - respite | \$35.48 | \$38.09 | \$38.09 | \$34.30 |
| EFFECTIVENESS | | | | |
| 1. Percentage of capacity/group homes | 98% | 95% | 95% | 95% |
| 2. Length of time on waiting list at move-in/group homes | 21 | 30 | 30 | N/A |
| 3. Scott County contribution as a percentage of total program costs | 19% | 20% | 20% | 16% |
| 4. Individuals living in community | 105 | 100 | 105 | 105 |
| 5. Percentage of eligible respite requests accommodated | 99% | 95% | 95% | 99% |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05, the PPB indicator information above shows that all indicators are on track as projected. There is one less consumer in residential services (W1) in the first quarter than at the end of the FY04. The consumer days (W2) in the group home are at 25.3% of the budget level. When annualized, this figure is consistent with the FY04 actual. The number of individuals on the group home waiting list is one lower after the first quarter than at the end of FY04. The eligible requests for respite are at 27.8% of the budget level. The respite requests accommodated (W4) show that 99% were handled (E5). The cost per day in the group home (P1) is 9% below the budget level. It is however slightly higher than the FY04 actual. The cost per day SCL (P2) is well below the budget level and FY04 actual. The cost per hour SCL (P3) is over the budget level and the FY04 actual.</p> <p>The cost per respite (P4) is well below the budget level. The effectiveness indicators are reasonably in line based on the budget. The agency continues to make a concerted effort to enroll as many individuals in the HCBS waiver program to help keep the county costs down.</p> | | | | |

| | |
|--|---|
| SERVICE AREA: Mental Health Services | PROGRAM: Employment Services-People w/Disabilities (43B) |
| ACTIVITY: Care of the Mentally Disabled | ORGANIZATION: Handicapped Development Center |

PROGRAM MISSION: To assist individuals with disabilities to achieve employment outcomes in a sheltered environment or in the community by providing employment services and training.

PROGRAM OBJECTIVES:

1. To secure at least \$225,000 in net subcontract income for program support.
2. To secure subcontract work sufficient to generate at least \$275,000 in participant wages for self-sufficiency.
3. To place and/or maintain 65 people in Community Employment.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Adult population with disabilities | 5,533 | 5,533 | 5,533 | 5,533 |
| 2. Waiting list from outside | 140 | 160 | 160 | 159 |
| 3. Number of persons added to waiting list | 48 | 45 | 45 | 11 |
| WORKLOAD | | | | |
| 1. Participants | 216 | 230 | 230 | 188 |
| 2. Days attended | 34,304 | 35,000 | 35,000 | 9,148 |
| 3. Average number of persons enrolled per day - workshop | 158 | 158 | 158 | 158 |
| 4. Number of persons employed in the community/not at the workshop | 17 | 35 | 25 | 16 |
| 5. Number of Persons in Community Employment Services | 76 | 85 | 65 | 53 |
| PRODUCTIVITY | | | | |
| 1. Cost per day per person - workshop | \$29.40 | \$40.42 | \$40.42 | \$27.26 |
| 2. Average per person annual cost - workshop | \$6,383 | \$7,110 | \$7,110 | \$6,314 |
| EFFECTIVENESS | | | | |
| 1. Number of people obtaining/keeping community jobs | 37 | 70 | 45 | 40 |
| 2. Total wages earned by workshop participants | \$272,305 | \$275,000 | \$275,000 | \$81,077 |
| 3. Amount of net sub-contract income | \$266,956 | \$225,000 | \$225,000 | \$94,406 |
| 4. Scott County contribution as a percent of total program costs | 24% | 29% | 29% | 22% |
| 5. Participants entering services from waiting list | 21 | 25 | 25 | - |
| 6. Time on waiting list at admission (months) | 20 | 35 | 35 | N/A |

ANALYSIS:

During the first quarter of FY05, the PPB indicator information above shows that the agency has generally maintained the projected levels. The number on the waiting list from the outside (D2) is nineteen greater than at the end of FY04. The number of participants (W1) is well below the budget level and the FY04 actual. The number of persons in Community Employment Services (W5) is well below budget level and FY04 actual. The agency attributes the decrease in employment due to seasonal work. The cost per day per person (P1) is well below the budget level and the FY04 actual. The first quarter net subcontract income (E3) was very strong, much higher than the same period one year ago. The agency continues to put great emphasis on obtaining sufficient work. The wages earned by the workshop participants (E2) was also very strong this quarter.

The number of people obtaining/keeping community jobs (E1) is below budget but yet above the FY04 actual. The agency continues to make a concerted effort to enroll as many individuals in the HCBS waiver program to help keep the county costs down.

| | | | | | |
|---|--|--|---------------------------|------------------------------|---------------------------|
| SERVICE AREA: Mental Health Services | | PROGRAM: Personal Independ Serv-People w/Disabilities (43C) | | | |
| ACTIVITY: Care of the Developmentally Disabled | | ORGANIZATION: Handicapped Development Center | | | |
| PROGRAM MISSION: To assist persons with severe, multiple disabilities to live and work in the least restrictive environment by providing training in the areas of daily living skills, work skills, and accessing community resources. | | | | | |
| PROGRAM OBJECTIVES: | | | | | |
| 1. To transition 1 person into Employment Services. | | | | | |
| 2. To maintain County contribution at less than 15% per year. | | | | | |
| 3. To maintain average annual cost below \$13,152. | | | | | |
| PERFORMANCE INDICATORS | | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | | |
| 1. Population with disabilities | | 5,533 | 5,533 | 5,533 | 5,533 |
| 2. Waiting list | | 2 | 5 | 5 | 2 |
| 3. Number of persons added to waiting list | | 1 | 2 | 2 | - |
| WORKLOAD | | | | | |
| 1. Participants | | 97 | 95 | 95 | 92 |
| 2. Participant days | | 20,550 | 20,000 | 20,000 | 5,376 |
| 3. Activities offered | | 22 | 22 | 22 | 22 |
| 4. Average number attending per day | | 85 | 86 | 86 | 88.13 |
| PRODUCTIVITY | | | | | |
| 1. Cost per person per day | | \$59.70 | \$64.97 | \$64.97 | \$60.29 |
| 2. Average annual cost per person | | \$13,191 | \$13,152 | \$13,152 | \$12,248 |
| EFFECTIVENESS | | | | | |
| 1. Individuals transitioned to Employment Services | | 1 | 1 | 1 | 0 |
| 2. County contribution as percentage of total program costs | | 9% | 15% | 10% | 6% |
| 3. Percentage of people participating in community activities. | | 79% | 65% | 65% | 61% |
| 4. Percentage of people with opportunity to complete paid work | | 89% | 80% | 90% | 88% |
| ANALYSIS: | | | | | |
| <p>During the first quarter of FY05, the PPB indicator information above shows that the agency is basically on track with their budget. The number of participants (W1) is slightly below the budget level and the FY04 actual. The agency reports a number of individuals needing extremely intensive services. The participant days (W2) is at 26.9% of the budget level. The average number attending per day (W4) is increased in this reporting period over the budgeted level and the FY04 actual. The cost per person per day (P1) is below budget level but above the FY04 actual. The annual cost per person (P2) is also below budget level and the FY04 actual. The effectiveness indicators are in line with the budget. The agency continues to make a concerted effort to enroll persons in the HCBS waiver program to help keep the county costs down.</p> | | | | | |

SERVICE AREA: County Environment
ACTIVITY: Animal Control

PROGRAM: Animal Shelter (44A)
ORGANIZATION: Humane Society

PROGRAM MISSION: To reduce animal control problems for Scott County citizens by: A) temporarily housing stray and adoptable animals; B) educating citizens on spaying, neutering and responsible pet ownership; and C) enforcing state and local laws concerning animals.

PROGRAM OBJECTIVES:

1. To maintain the number of animals received below 7,500 through education and training.
2. To maintain the average animal days held below 9 days and to reduce euthanasia by increasing adoptions and return to owners.
3. To maintain the Scott County contribution below 5% of funding.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

DEMAND

| | | | | |
|---|------|------|--------|-------|
| 1. Number of hours per day facility is open | 7 | 7 | 7 | 7 |
| 2. Number of days of the week the facility is open | 7 | 7 | 7 | 7 |
| 3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun | 11/9 | 11/9 | 11...9 | 11..9 |

WORKLOAD

| | | | | |
|--|--------|--------|--------|--------|
| 1. Animals handled | 7,182 | 6,778 | 7,200 | 2,285 |
| 2. Total animal days in shelter | 72,101 | 61,002 | 64,800 | 23,414 |
| 3. Number of educational programs given | 171 | 275 | 190 | 50 |
| 4. Number of bite reports handled in Scott County | 433 | 530 | 433 | 168 |
| 5. Number of animals brought in from rural Scott County | 326 | 300 | 300 | 116 |
| 6. Number of calls animal control handle in rural Scott County | 344 | 300 | 300 | 115 |

PRODUCTIVITY

| | | | | |
|---------------------------------|---------|---------|---------|---------|
| 1. Cost per animal shelter day | \$8.80 | \$9.15 | \$9.15 | \$6.63 |
| 2. Cost per educational program | \$12.50 | \$9.75 | \$9.75 | \$10.25 |
| 3. Cost per county call handled | \$30.00 | \$30.00 | \$30.00 | \$30.00 |

EFFECTIVENESS

| | | | | |
|---|-------|-------|-------|-------|
| 1. Scott County contribution as a percent of program costs | 5% | 5% | 5% | 5.7% |
| 2. Total number of animals adopted as a percent of animals handled | 30.0% | 35.0% | 35.0% | 18.0% |
| 3. Total number of animals returned to owner as a percent of animals | 16.0% | 17.0% | 17.0% | 13.0% |
| 4. Total number of animals euthanized as a percent of animals handled | 44.0% | 44.0% | 44.0% | 50.0% |

ANALYSIS:

Animal intake is 11% higher than last fiscal year. Days held is 8% higher than 1st quarter last fiscal year. The number of bites reported has increased as well as the number of animals brought in from the county and the number of calls handled by animal control. The cost per animal days held is lower than budgeted. The percent of animals adopted and returned to owner are lower than budgeted. While the number of animals euthanized is higher than anticipated.

| | |
|--|--|
| SERVICE AREA: Physical Health & Education | PROGRAM: Library Resources & Services (67A) |
| ACTIVITY: Educational Services | ORGANIZATION: Library |

PROGRAM MISSION: To make available library materials, information and programming in a variety of formats to people of all ages. This is accomplished through our staff, collections, current technology, comfortable and accessible facilities, and cooperation with other agencies and organizations.

PROGRAM OBJECTIVES:

1. To provide 400 hours of in-service to staff
2. To circulate 240,000 materials at a cost of \$14.09 or less per material processed
3. To maintain 9.48 circulations per capita

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Size of collection | 108,782 | 106,500 | 110,000 | 109,856 |
| 2. Registered borrowers | 15,933 | 16,000 | 16,000 | 13,877 |
| 3. Requests for books/information | 34,031 | 33,500 | 35,000 | 9,130 |
| 4. Citizen requests for programming | 63 | 50 | 75 | 30 |
| 5. Hours of recommended staff in-service | 619 | 400 | 600 | 148 |
| 6. Annual number of library visits | 90,562 | 102,000 | 100,000 | N/A |
| WORKLOAD | | | | |
| 1. Total materials processed | 18,745 | 18,000 | 18,000 | 4,685 |
| 2. New borrowers registered | 2,028 | 2,000 | 2,000 | 483 |
| 3. Book/information requested filled for patrons | 33,588 | 33,000 | 35,000 | 9,030 |
| 4. Program activities attendance | 7,439 | 6,200 | 6,200 | 1,285 |
| 5. Hours of in-service conducted or attended | 619 | 400 | 600 | 148 |
| 6. Materials circulated | 196,114 | 240,000 | 250,000 | 80,699 |
| PRODUCTIVITY | | | | |
| 1. Cost/materials processed (30%) | \$11.58 | \$14.09 | \$14.09 | \$12.06 |
| 2. Cost/new borrowers registered (10%) | \$35.68 | \$42.27 | \$42.27 | \$38.98 |
| 3. Cost/book & information requests filled for patrons (20%) | \$4.31 | \$5.12 | \$5.12 | \$4.17 |
| 4. Cost/program activity attendance (5%) | \$4.86 | \$6.82 | \$6.82 | \$7.33 |
| 5. Cost/hour of in-service activities attended/conducted (2%) | \$23.38 | \$42.27 | \$42.27 | \$25.44 |
| 6. Cost/item circulated (33%) | \$1.22 | \$1.16 | \$1.16 | \$0.77 |
| EFFECTIVENESS | | | | |
| 1. Collection size per capita | 3.8 | 4.2 | 4.2 | 4.2 |
| 2. Percent of population as registered borrowers | 55% | 63% | 60% | 53% |
| 3. Document delivery rate | 91% | 90% | 90% | N/A |
| 4. Program attendance per capita | 0.26 | 0.25 | 0.25 | 0.05 |
| 5. In-service hours per FTE. | 39.81 | 22.22 | 22.22 | 7.79 |
| 6. Circulation per capita | 6.75 | 9.48 | 9.48 | 3.08 |

ANALYSIS:

During the first quarter of FY05 the PPB Indicator information above shows that productivity indicators meet or exceed budget projections. The new Eldridge facility has been open for nearly a year and the Library Board has recently hired a new director following the resignation of the previous director.

Projected performance indicators are expected to meet or exceed projections for the current year.

| SERVICE AREA: Public Safety | | PROGRAM: Medic Emergency Medical Services (47A) | | |
|--|---------------------------|--|------------------------------|---------------------------|
| ACTIVITY: Emergency Services | | ORGANIZATION: MEDIC E.M.S. | | |
| PROGRAM MISSION: To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To continue to provide quality care by maintaining response time at 4.5 minutes or less. | | | | |
| 2. Increase the number of training hours to 200. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Request for ambulance services in Scott County | 20,513 | 21,000 | 21,500 | 5,408 |
| 2. Request for EMD services in Davenport, Bettendorf, & Illinois | 7,731 | 7,000 | 7,500 | 2,157 |
| 3. Request for wheelchair shuttle services | N/A | N/A | N/A | N/A |
| WORKLOAD | | | | |
| 1. Number of continuing education (CE) hours | 204 | 350 | 225 | 25 |
| 2. Number of BLS emergencies | N/A | N/A | N/A | N/A |
| 3. Number of ALS emergencies | 9,105 | 11,200 | 11,200 | 3,120 |
| 4. Number of transfers | 6,791 | 6,600 | 6,000 | 3,870 |
| 5. Cancelled or refused services | 4,617 | 4,300 | 4,300 | 1,538 |
| 6. Number of community education hours | 106 | 100 | 110 | 41 |
| PRODUCTIVITY | | | | |
| 1. Cost/unit hour | \$77.70 | \$80.00 | \$77.00 | \$76.04 |
| 2. Cost per call | \$246.33 | \$250.00 | \$250.00 | \$233.62 |
| 3. Patient transports/unit | 0.31 | 0.30 | 0.30 | 0.23 |
| EFFECTIVENESS | | | | |
| 1. Response time in minutes-Davenport & Bettendorf | 4.88 | 4.70 | 4.70 | 4.3 |
| 2. Revenue as a percent of program cost | 99% | 100% | 100% | 104% |
| 3. Percent of emergency response greater than 8 minutes | 9.5% | 8.0% | 8.5% | 8.4% |
| 4. Fractile response time-Scott County service area | 98.4% | 98.0% | 99.0% | 100.0% |
| 5. Response time in minutes-Scott County Eldridge & LeClaire | 7.83 | 7.75 | 7.75 | 7.1 |
| ANALYSIS: | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows a decrease in continuing education hours (25) because of lower activity in this area during vacation time. Response times are likely lower because of the lack of weather influence on driving conditions and the lower number of patient transports/unit. Revenue as a percent of program cost is increased because of efforts to keep expenses down, as well as a temporary reduction in management expenses during the Executive Director search.</p> | | | | |

| SERVICE AREA: County Environment | | PROGRAM: Regional Tourism Development (54A) | | |
|---|---------------------------|--|------------------------------|---------------------------|
| ACTIVITY: County Development | | ORGANIZATION: QC Convention/Visitors Bureau | | |
| PROGRAM MISSION: To enhance the quality of life and economic development for residents and visitors by marketing the Quad Cities region as an outstanding Midwest convention and tourism destination. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To increase visitor inquiries processed, documented and qualified by 3%. | | | | |
| 2. To increase group tour operators inquiries processed, documented and qualified by 3%. | | | | |
| 3. To increase convention/meeting planner inquiries processed, documented and qualified by 3%. | | | | |
| 4. To increase trade show sales leads processed, documented and qualified by 3%. | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Inquiries requested from visitors (public) | 496,500 | 465,000 | 465,000 | 149,466 |
| 2. Inquiries requested from group tour operators | 400 | 900 | 900 | 123 |
| 3. Inquiries from convention/meeting planners | 1,100 | 2,200 | 2,200 | 289 |
| 4. Information requests derived from trade shows | 1,120 | 4,400 | 4,400 | 79 |
| 5. Inquiries from sporting event planners | 150 | 150 | 150 | 12 |
| WORKLOAD | | | | |
| 1. Inquiries from visitors processed | 496,500 | 465,000 | 465,000 | 149,466 |
| 2. Inquiries from group tour operators processed | 400 | 900 | 900 | 123 |
| 3. Inquiries from convention/meeting planners processed | 1,100 | 2,200 | 2,200 | 289 |
| 4. Information requests from trade shows processed | 1,120 | 4,400 | 4,400 | 79 |
| 5. Inquiries from sporting event planners processed | 150 | 150 | 150 | 12 |
| PRODUCTIVITY | | | | |
| 1. Cost per visitor inquiry processed | \$2.47 | \$2.47 | \$2.47 | \$2.47 |
| 2. Cost per group tour operator inquiry processed | \$12.65 | \$12.65 | \$12.65 | \$12.65 |
| 3. Cost per convention/meeting planner inquiry processed | \$11.57 | \$11.57 | \$11.57 | \$11.57 |
| 4. Cost per trade show information request processed | \$12.11 | \$12.11 | \$12.11 | \$12.11 |
| 5. Cost per sporting event planner inquiry processed | N/A | \$22.00 | \$22.00 | \$22.00 |
| EFFECTIVENESS | | | | |
| 1. Economic impact of tourism on the Quad Cities | \$124,768,000 | \$126,278,000 | \$126,278,000 | \$40,910,839 |
| 2. Number of visitors to Quad Cities | 1,114,000 | 1,127,850 | 1,127,850 | 365,275 |
| 3. Total Hotel/Motel Tax Receipts | \$3,044,000 | \$3,205,360 | \$3,205,360 | Not yet available |
| 4. Hotel/Motel Occupancy Rate | 58.4% | 62.0% | 62.0% | 65.5% |
| ANALYSIS: | | | | |
| <p>The first quarter FY05 PPB Indicator information above shows the visitor and tourism sector appears to be regaining strength. Most indicators are within budget projectors which is in contrast to the 1st quarter figures a couple of years ago when all indicators were down.</p> <p>The CVB continues to promote market sectors and niches that have shown success in the past. The Bureau's web site continues to increase in visitor inquiries. The Bureau's "Leads Online" program allows member hotels to access information and bid on upcoming events, tours and groups looking for accommodations.</p> | | | | |

| SERVICE AREA: County Environment | | PROGRAM: Regional Economic Development (49A) | | |
|---|---------------------------|---|------------------------------|---------------------------|
| ACTIVITY: County Development | | ORGANIZATION: Quad City Development Group | | |
| PROGRAM MISSION: To assist Quad City businesses to expand and grow. To attract new capital investment and generate jobs or the Quad Cities by marketing the Quad City area to external businesses. To council local communities on becoming more attractive to existing and potential employers. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To create at least 500 jobs during the year | | | | |
| 2. To achieve at least 15 successful projects during the year. | | | | |
| 3. To attract at least \$40 million new investment to the area | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Number of participating units of government (counties & cities) | 13 | 13 | 13 | 13 |
| 2. Number of participating private sector members | 93 | 100 | 110 | 99 |
| 3. Local businesses contacted via Business Connection | 110 | 120 | 120 | - |
| 4. External business contacted | 600 | 1,500 | 1,500 | 323 |
| 5. Number of prospect inquiries | 492 | 250 | 500 | 129 |
| 6. Average monthly hits on website | 28,000 | 43,000 | 48,000 | 60,473 |
| WORKLOAD | | | | |
| 1. Number of prospects on active lists | 28 | 64 | 66 | 65 |
| 2. Appointments with targeted companies / consultants | 369 | 200 | 500 | 26 |
| 3. Number of community site visits | 33 | 40 | 45 | 2 |
| 4. Number of repeat community site visits | 8 | 7 | 10 | 2 |
| PRODUCTIVITY | | | | |
| 1. Percent of time spent on support services | 25% | 25% | 25% | 25% |
| 2. Percent of time spent on external marketing | 40% | 40% | 40% | 40% |
| 3. Percent of time spent on existing businesses | 35% | 35% | 35% | 35% |
| EFFECTIVENESS | | | | |
| 1. Number of successful projects during year | 11 | 10 | 15 | 4 |
| 2. Number of total jobs generated | 184 | 500 | 500 | 25 |
| 3. Total amount of new investment | \$ 8,600,000 | \$ 40,000,000 | \$ 40,000,000 | \$ 4,450,000 |
| ANALYSIS: | | | | |
| <p>Prospect activity for new or expanded economic development projects has shown a sharp increase in the last 6 months. A record number of active prospects are in the pipeline and being pursued. Website hits are up 85%. Staff is out travelling more on sales calls, and inquiries into the office are also up. Businesses seem to be more optimistic about the economy and are more active in planning expansions.</p> | | | | |

| | |
|---|--|
| SERVICE AREA: Mental Health Services | PROGRAM: Outpatient Services (51A) |
| ACTIVITY: Care of Mentally Ill | ORGANIZATION: Vera French Comm Mental Health Center |

PROGRAM MISSION: To provide outpatient mental health services to all age groups in the Quad Cities area, including residents of Scott County who qualify for financial assistance from Scott County, by delivering a range of individual, group, and family mental health services

PROGRAM OBJECTIVES:

1. To provide 28,000 hours of service.
2. To keep cost per outpatient hour at or below \$150.83.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| | | | | |
|------------------------------|-------|-------|-------|-----|
| DEMAND | | | | |
| 1. Applications for services | 2,777 | 2,900 | 2,900 | 645 |

| | | | | |
|-------------------|--------|--------|--------|-------|
| WORKLOAD | | | | |
| 1. Total hours | 29,769 | 28,000 | 28,000 | 6,770 |
| 2. Hours adult | 19,559 | 19,600 | 19,600 | 4,780 |
| 3. Hours children | 10,210 | 8,400 | 8,400 | 1,990 |
| 4. New cases | 2,777 | 2,700 | 2,700 | 645 |
| 5. Total cases | 8,972 | 9,200 | 9,200 | 7,145 |

| | | | | |
|-----------------------------|----------|----------|----------|----------|
| PRODUCTIVITY | | | | |
| 1. Cost per outpatient hour | \$136.09 | \$150.35 | \$150.35 | \$155.59 |

| | | | | |
|---|-----|-----|-----|-----|
| EFFECTIVENESS | | | | |
| 1. Scott County as a percent of program costs | 30% | 30% | 30% | 30% |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows that the agency has maintained the projected levels at the budget level for this first quarter. Applications for Services (D1) is at 22% of the budgeted level. Workload Indicators (W1), (W2), (W3), and (W4) are all at 24% of the budgeted level. The Cost per outpatient hour (P1) is up 3.4% from the budgeted level and 14% above the FY 04 actual experience. Scott County percent of costs (E1) has remained at 30%.

SERVICE AREA: Mental Health Services

PROGRAM: Community Support Services (51B)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To support and enhance the ability of the serious and persistently mentally ill of Scott County to live in the community and improve the quality of their lives, by providing a broad range of psycho-social support services

PROGRAM OBJECTIVES:

1. To provide at least 90 referrals to the Frontier program.
2. To provide 2,760 total units of service.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Referrals to program - Frontier | 86 | 90 | 90 | 19 |
| WORKLOAD | | | | |
| 1. Active cases - Frontier | 209 | 200 | 200 | 228 |
| 2. Referrals accepted - Frontier | 86 | 90 | 90 | 19 |
| 3. Total cases YTD - Frontier | 301 | 290 | 290 | 228 |
| 4. Average daily census - Frontier | 66 | 70 | 70 | 68 |
| 5. Total units of service | 2,657 | 2,760 | 2,760 | 667 |
| PRODUCTIVITY | | | | |
| 1. Cost per active case | | | | |
| 2. Cost per unit of service | \$265 | \$262 | \$262 | \$271 |
| EFFECTIVENESS | | | | |
| 1. Scott County as a percent of program costs | 57% | 58% | 58% | 52% |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows that the agency has maintained the projected levels at the budgeted levels. Referrals (D1) are at 21% of the budget level and 2% higher than last year experience for this time period. Active cases (W1) are at 114% of the budget level and 9% above the FY 04 actual experience. Referrals accepted (W2) indicates all referrals have been accepted into the program. Average daily census (W4) is at 97% of the budget level and 104% of the FY 04 experience. Units of service (W5) are at 24% of the budget level and 25% of the FY 04 actual. Cost per unit of service (P2) is 3.4% above the budget level but 2.2% above the FY 04 actual and at 94% of the cost for this time period in FY 04. Scott County as a percent of program costs (E1) is at 52%. This is 6% below the budget level and 5% below the FY 04 actual experience.

SERVICE AREA: Mental Health Services

PROGRAM: Community Services (51C)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To provide consultation and education for contracted agencies in the community by: A) informing, educating and reviewing with the community information regarding mental illness/mental health issues; B) assessing and identifying those individuals in need of any of the components of mental health care; and C) linking/referring individuals to mental health services, making these services more accessible.

PROGRAM OBJECTIVES:

1. To provide 971 total hours of service.
2. To keep cost per hour at or below \$76.17.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Agency requests | 35 | 35 | 35 | 30 |
| WORKLOAD | | | | |
| 1. Hours - Jail | 485 | 510 | 510 | 104 |
| 2. Hours - Juvenile Detention Center | 32 | 12 | 12 | 6 |
| 3. Hours - Community Health Care | 147 | 137 | 137 | 32 |
| 4. Hours - United Way agencies | 47 | - | - | - |
| 5. Hours - other community organizations | 241 | 312 | 312 | 92 |
| PRODUCTIVITY | | | | |
| 1. Cost per hour | \$78.17 | \$75.52 | \$75.52 | \$84.36 |
| EFFECTIVENESS | | | | |
| 1. County subsidy as a percent of program costs | 77% | 81% | 81% | 75% |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows the Agency has maintained the projected levels at the budget level for this period. Agency requests (D1) are at 86% of budget level. Scott County's primary focus areas within this program are Hours of services to the Jail (W1) which is at 20% of the budget level and Hours of services to the Juvenile Detention Center (W2) which is at 50% of the budget level. These levels are slightly above the FY 04 experience. Cost per hour (P1) is 12% over the budget level and 8% above the FY 04 actual experience but at 87% of the cost for first quarter last fiscal year. The County subsidy as a percent of program costs (E1) is 6% below the budget level.

SERVICE AREA: Mental Health Services

PROGRAM: Case Management (51D)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To serve as advocates for adult consumers with chronic mental illness who are eligible for Title XIX by coordinating, monitoring and referring appropriate services by developing an individual comprehensive plan, in order to maintain individuals in the least restrictive community-based setting.

PROGRAM OBJECTIVES:

1. To keep waiting list below 11.
2. To move 20 placements to less restrictive settings.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Eligible population | 400 | 400 | 400 | 400 |
| 2. Available service slots | 262 | 240 | 240 | 262 |
| 3. Waiting list | - | 10 | 10 | - |
| WORKLOAD | | | | |
| 1. Number of clients served | 278 | 300 | 300 | 192 |
| 2. Average monthly caseload | 34 | 34 | 34 | 34 |
| 3. Number of client and client related contacts | 10,437 | 12,000 | 12,000 | 2,500 |
| 4. Units of services billed | 2,407 | 2,414 | 2,414 | 529 |
| PRODUCTIVITY | | | | |
| 1. Monthly cost per client (unit rate) | \$280.88 | \$312.00 | \$312.00 | \$329.37 |
| EFFECTIVENESS | | | | |
| 1. Number of placements to more restrictive settings | 18 | 30 | 30 | 2 |
| 2. Number of hospitalizations | 127 | 145 | 145 | 22 |
| 3. Number of placements to less restrictive settings | 9 | 20 | 20 | - |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows the agency has generally maintained the projected levels at the budget level. The Available service slots (D1) is 9.2% above the budget level but is consistent with the FY04 actual level. There is no waiting list (D3) at this time. All clients are being served at this point. Average monthly caseload (W2) is at 100% of the budget level and consistent with the FY 04 experience. The Number of client and client related contacts (W3) is at 21% of the budget level and 24% of the FY 04 actual. Units of service billed (W4) is at 22% of the FY 04 actual. The Monthly cost per client (P1) is increased 5.5% above the budget level and 17% above the FY 04 actual experience. The budget level had been increased 9% from last fiscal year.

SERVICE AREA: Mental Health Services

PROGRAM: Inpatient Services (51E)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To provide the services of a psychiatrist for Vera French patients and other identified Scott County patients hospitalized at Genesis West psychiatric units, who are unable to pay for these services, by insuring the availability of a psychiatrist through the Genesis psychiatric call schedule.

PROGRAM OBJECTIVES:

1. To handle 365 admissions.
2. To maintain length of stay at 5 days.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Estimated total admissions | 376 | 365 | 365 | 105 |
| WORKLOAD | | | | |
| 1. Center admissions | 376 | 365 | 365 | 105 |
| 2. Patient days | 1,864 | 2,000 | 2,000 | 629 |
| 3. Commitment hearings | 153 | 150 | 150 | 42 |
| PRODUCTIVITY | | | | |
| 1. Cost per day | \$37.49 | \$35.99 | \$35.99 | \$28.61 |
| 2. Cost per admission | \$186.00 | \$197.22 | \$197.22 | \$171.39 |
| EFFECTIVENESS | | | | |
| 1. Length of stay per participant (day) | 5 | 5 | 5 | 6 |
| 2. Scott County as a percent of program costs | 100% | 100% | 100% | 100% |

ANALYSIS:

During the first quarter of FY05 the PPB are available. indicator information above shows the agency has maintained the projected levels at the budget level. Admissions (W1) are at 29% of the budget level and 28% of the FY 04 actual. Patient days (W2) are at 31% of the budget level and 34% of the FY 04 actual. Commitment hearings (W3) are at 28% and 27% of the budget and FY 04 actual respectively. Cost per day (P1) is 21% below budget and 24% below the FY 04 actual and the Cost per admission (P2) is similarly down 13% from the budget level and 8% below the FY 04 actual. Length of stay (E1) is averaging one day above budget and the FY 04 actual. Scott County provides 100% of the program costs (E2) which provides funding for uninsured individuals receiving involuntary or voluntary services as approved by Scott County staff. The agency may use these funds for other hospital physician services as appropriate and if sufficient remaining funds

SERVICE AREA: Mental Health Services

PROGRAM: Residential (51F)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To provide multi-level residential treatment for those over 18 years of age with severe and persistent mental illness, by providing a structured therapeutic living situation and individualized treatment plans, formulated and directed by a multi-disciplinary treatment team, with the goal of achieving the highest level of functioning possible while improving quality of life.

PROGRAM OBJECTIVES:

1. To have 75% of patients improved at discharge.
2. To handle 45 admissions and 19,634 patient days.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

DEMAND

| | | | | |
|--------------|----|-----|-----|----|
| 1. Referrals | 84 | 100 | 100 | 19 |
|--------------|----|-----|-----|----|

WORKLOAD

| | | | | |
|---|--------|--------|--------|-------|
| 1. Number of admissions | 33 | 45 | 32 | 3 |
| 2. Total number of patient days | 19,973 | 19,634 | 19,710 | 5,089 |
| 3. Total number of activities | 20,854 | 18,700 | 18,710 | 5,133 |
| 4. Total units of psycho-social rehab/patient education service | 37,805 | 39,100 | 39,100 | 9,387 |

PRODUCTIVITY

| | | | | |
|-------------------------|----------|----------|----------|----------|
| 1. Cost per patient day | \$122.99 | \$130.64 | \$130.64 | \$116.97 |
|-------------------------|----------|----------|----------|----------|

EFFECTIVENESS

| | | | | |
|---|-----|-----|-----|-----|
| 1. Percentage of capacity | 96% | 95% | 95% | 97% |
| 2. Percentage of patients improved at discharge | 76% | 75% | 75% | 80% |
| 3. Percent of discharged clients transitioned/community support | 76% | 75% | 75% | 60% |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows that the agency has maintained the projected levels at the budget level. Referrals (D1) are at 19% of the budget level and 23% of the FY04 actual. The exception to maintaining projected levels is Admissions (W1) which is currently at 6% of budget. The agency has reduced the projected level to be more consistent with the FY04 actual and the current experience. Percentage of capacity (E1) is at 97% and more admissions will occur as patients are discharged and openings occur throughout the year. Total number of patient days (W2) is at 26% of the budget level. Total number of activities (W3) is at 27% of the budget level. Total units of services (W4) is at 24% of the budget level. All three of these Workload Indicators are at 25% of the FY04 actual experience. Cost per day (P1) is 11% below budget and 5% below the FY04 actual experience.

SERVICE AREA: Mental Health Services

PROGRAM: Day Treatment Services (51G)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To reduce the reliance on hospital inpatient services for residents of the Quad-City area, including Scott County residents who qualify for financial assistance from Scott County, by providing intensive day programming services.

PROGRAM OBJECTIVES:

1. To provide 4,500 days of treatment.
2. To maintain length of stay at no more than 28 days.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Admissions | 203 | 160 | 160 | 40 |
| WORKLOAD | | | | |
| 1. Days of treatment | 4,341 | 4,500 | 4,500 | 1,202 |
| 2. Cases closed | 195 | 160 | 160 | 47 |
| PRODUCTIVITY | | | | |
| 1. Cost per client day | \$102.32 | \$103.40 | \$103.40 | \$95.30 |
| EFFECTIVENESS | | | | |
| 1. Length of stay | 22 | 28 | 28 | 26 |
| 2. Scott County as a percent of program costs | 62% | 54% | 54% | 62% |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows the agency has maintained the projected levels at the budget level. Admissions (D1) is at 25% of the budget level and 20% of the FY04 actual. Days of treatment (W1) is at 27% of the budget level and 28% of the FY04 actual experience. Cost per client day (P1) is 8% below the budget amount and 7% below the FY04 actual. Length of stay (E1) is two days below the budget level though four above the FY04 actual. Scott County as a percent of program costs is 8% above the budget but equal FY04 actual.

SERVICE AREA: Mental Health Services

PROGRAM: Case Monitoring (51H)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To serve as advocates for adult consumers with chronic mental illness who are not eligible for Title XIX by assessing specific needs, planning for services, assisting consumers to access services and to monitor the effectiveness and appropriateness of services, in order to maintain the individual in the least restrictive community-based setting.

PROGRAM OBJECTIVES:

1. To provide 1,680 units of service.
2. To keep waiting list at zero.

| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Eligible population | 250 | 250 | 250 | 250 |
| 2. Available service slots | 140 | 140 | 140 | 140 |
| 3. Waiting list | | - | - | - |
| WORKLOAD | | | | |
| 1. Number of clients served | 178 | 180 | 180 | 143 |
| 2. Number of client and client related contacts | 5,749 | 6,500 | 6,500 | 1,718 |
| 3. Units of service | 1,816 | 1,680 | 1,680 | 385 |
| PRODUCTIVITY | | | | |
| 1. Monthly cost per service slot (unit rate) | \$72.38 | \$89.47 | \$89.47 | \$88.47 |
| EFFECTIVENESS | | | | |
| 1. Number of placements in more restrictive settings | 13 | 18 | 18 | 3 |
| 2. Number of hospitalizations | 36 | 40 | 40 | 5 |
| 3. Number of placements in less restrictive settings | 13 | 12 | 12 | 1 |
| 4. Title XIX applications | 18 | 12 | 12 | 3 |
| 5. Title XIX applications approved | 30 | 15 | 15 | 6 |

ANALYSIS:

During the first quarter of FY05 the PPB indicator information above shows the agency has maintained the projected levels at the budgeted levels. The agency continues to have 140 services slots available (D1) with no waiting list (D2). The Number of clients served (W2) is at 26% of the budget level and the Units of service (W3) are at 23% of the budget level. The Monthly cost per service slot (P1) is 1% below the budget amount though the budget has been increased 24% from the FY04 actual.

| SERVICE AREA: Mental Health Services | | PROGRAM: Employment Services (511) | | | |
|--|--|---|-------------------|----------------------|-------------------|
| ACTIVITY: Care of Mentally Ill | | ORGANIZATION: Vera French Comm Mental Health Center | | | |
| PROGRAM MISSION: To assist individuals with serious mental illness achieve successful employment outcomes through employment skill training, vocational counseling, advocacy and support. | | | | | |
| PROGRAM OBJECTIVES: 1. To provide services to 75 individuals. 2. To keep waiting list to no more than 10. | | | | | |
| PERFORMANCE INDICATORS | | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | | |
| 1. Referrals to Job Link Program | | 67 | 75 | 50 | 14 |
| 2. Waiting List | | 6 | 10 | 10 | 7 |
| WORKLOAD | | | | | |
| 1. # of clients served Year to Date | | 67 | 75 | 50 | 14 |
| 2. Units of service billed Year to Date | | 760 | 720 | 600 | 151 |
| PRODUCTIVITY | | | | | |
| 1. Cost per client served | | \$4,185.00 | \$4,501.48 | \$4,501.48 | \$1,205.76 |
| 2. Cost per unit of service | | \$369.00 | \$468.90 | \$469.90 | 399 |
| 3. Units provided as a % of capacity | | 100% | 100% | 100% | 100% |
| EFFECTIVENESS | | | | | |
| 1. % of clients obtaining employment | | 46 | 20 | 20 | 57 |
| 2. % of clients maintaining employment for 90 days | | 34 | 12 | 12 | 29 |
| 3. % of clients maintaining employment six months or more | | 31 | 10 | 10 | 7 |
| ANALYSIS: | | | | | |
| <p>During the first quarter of FY05 the PPB indicator information above shows the agency has maintained the projected levels at the budget level. Referrals to the Job Link Program (D1) are at 19% of the budget level and 21% of the FY04 actual. The Waiting List (D2) is at 7 which is 70% of the budget level and 1 above the FY04 actual. The Cost per client served (P1) is at 27% of the budget amount and 29% of the FY04 actual. Cost per unit of service (P2) is 15% below budget and 8% above the FY04 actual.</p> | | | | | |

| SERVICE AREA: Mental Health Services | | PROGRAM: Jail Diversion Program (51J) | | |
|---|-------------------|---|----------------------|-------------------|
| ACTIVITY: Care of Mentally Ill | | ORGANIZATION: Vera French Comm Mental Health Center | | |
| PROGRAM MISSION: To provide alternatives to incarceration for persons with mental illness, thus preventing and/or breaking the cycle of repeated entry into the criminal justice system. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To provide 480 units of Case Management service | | | | |
| 2. To provide 100 hours of psychiatric service | | | | |
| PERFORMANCE INDICATORS | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 PROJECTED | 3 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Available Case Management service slots | | 40 | 40 | 40 |
| 2. Number of Case Management referrals | | 40 | 40 | 21 |
| 3. Hours of physician time available | | 100 | 100 | 25 |
| WORKLOAD | | | | |
| 1. Unduplicated-Case Management clients served | | 40 | 40 | 21 |
| 2. Units of Case Management provided | | 320 | 320 | 48 |
| 3. Average monthly face to face contacts | | 150 | 150 | 74 |
| 4. Unduplicated-physician clients served | | 40 | 40 | 2 |
| 5. Hours of psychiatric time provided | | 100 | 100 | 2 |
| 6. Number of Case Management referrals accepted | | 40 | 40 | 21 |
| PRODUCTIVITY | | | | |
| 1. Unit cost - Case Management | | \$240.00 | \$240.00 | \$550.00 |
| 2. Dollar value of physician service | | \$22,800.00 | \$22,800.00 | \$456.00 |
| EFFECTIVENESS | | | | |
| 1. Number discharged to community services | | 18 | 18 | 1 |
| 2. Number of clients rearrested | | 10 | 10 | 2 |
| 3. Number of jail days due to rearrests | | 100 | 100 | 57 |
| 4. Number of average monthly jail days saved | | 50 | 50 | 54 |
| 5. Number discharged-unsatisfactory | | 6 | 6 | 2 |
| ANALYSIS: | | | | |
| <p>This is a new program which was initiated at the end of the previous fiscal year and is first reporting at this time. The indicators have recently been developed and may yet have minor amendments made. Available Case Management service slots (D1) are available as budgeted. Number of Case Management referrals (D2) are 52% of the budget level. Hours of Physician time available (D3) are at 25% of the budget level. Unduplicated-Case Management clients served (W1) indicates all referrals have been accepted and is at 52% of the budget level. Units of Case Management provided (W2) is at 15% of the budget level but will pick up as this is part of the start up phase. Average monthly face to face contacts (W3) is at 49% of the budget level but again this is related to the start up nature of this program.</p> <p>Unduplicated-physician clients served (W4) is at 5% of the budget level and Hours of psychiatric time provided (W5) is at 2% of the budget level. These low levels are attributable to the start up nature of the program. The agency ensures the increase will be apparent with submission of 2nd Quarter data. Unit cost Case Management (P1) is at 229% of the budget level but will decrease as more referrals are accepted into the program. Dollar value of physician service (P2) is at 2% of the budget level but will and has increased as the program continues to develop. Number of clients rearrested (E2) is at 20% of the budget level. Number of average monthly jail days saved (E4) is at 108% of the budget level. As the program continues to grow it appears Performance indicators will move more in line to the budgeted levels.</p> | | | | |