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May 23, 2006

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY06 Program Performance Budget Indicator Report for Third Quarter Ended
March 31, 2006

Kindly find attached the FY06 Program Performance Budget Indicator Report for the third quarter ended March 31, 2006.

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
Administration General Administration	W.5	1	The indicator for other scheduled meetings held has been reduced from a budget of 350 meetings to 200 meetings for the year. This reduction is due to the passage of the jail referendum and the fact that the County Administrator no longer has to do jail presentations to various groups.
Administration General Administration	E.2	1	Target issue action steps completed are 41% completed. These steps require more than one fiscal year to complete and many outstanding items are not scheduled to be completed until 2009.
Attorney Administration		2	Although the County Attorney does not generate revenue, other than refunds and reimbursements, our revenue is \$46,856 through nine months. This revenue is a result of grants written by the office for law enforcement agencies and forfeited assets, which are pass-through for the support of other entities.
Attorney Criminal Division	W.2	3	Cases disposed of indictable (plea agreements/dismissals/trials) have already exceeded our annual projection through the first nine months. This is a very positive indicator showing that while we continue to take cases to trial we strive to negotiate acceptable plea agreements, thus reducing the cost of doing business. The cost of a trial continues to rise and is very difficult to predict.
Attorney Criminal Division	E.2	3	Indictable cases closed as a percentage of indictable cases open (per quarter) exceeded projection for the third quarter. During the third quarter we were able to close more cases than we opened, which has helped in cleaning up case backlog. This is a unique situation as the number of cases presented for prosecution continues to increase.
Attorney Civil Division	W.2	4	Litigation cases closed (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, and Worker's Comp.) has exceeded the annual projection through the nine month period. Case backlog continues to be resolved despite the high volume of cases coming into the office.
Auditor Elections	W.2	6	There were no special elections conducted during the reporting period and none are planned for the remainder of the year.

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Department/ Program	Indicator Reference	Page Number	Description
Auditor Taxation	D.4	8	Local budgets certified will remain at 45 until April when the four school districts must have their budgets to the Auditor's office.
Community Services Administration	W.3	9	The amount of time spent on special projects has increased to 25% this quarter. This is due to the amount of time the Director has spent in Des Moines working with/educating the Legislators on the MH/DD budget and impending cuts. The Director has been appointed to the ISAC Legislative Review Committee.
Community Services Veteran Services	D.2	11	The request for veteran services has increased due to the new Director being involved with public awareness and outreach through public speaking events, newspaper articles and radio spots.
Community Services MH-DD Services	W.6	13	The number of persons with MR/DD served is at 95% of the expected total.
Facility & Support Serv Administration	D.4	18	Annual cost of capital projects is well below 25%, as the largest project, (the jail renovation and expansion) has incurred lower than anticipated expenses to date.
Facility & Support Serv Maint Bldg & Grounds	P.3	19	Total maintenance cost per square foot is projected to finish above budget due to spikes in fuel and utility costs.
Facility & Support Serv Custodial Services	W.1	20	Man-hours are trending higher than budget for this point in the year and may finish higher than budget due to new staff added last year and to fewer turnovers of staff to date.
Facility & Support Serv Support Services	P.1 E.1	21	These purchasing indicators are far out of projections due to the inclusion of the contracted amounts for the jail project. Expect these measures to continue to finish substantially higher as equipment purchases are made in future fiscal years.
Health Public Health Safety	D.2	22	The number of jail inmate medical contacts are higher than budgeted, but less than FY05 actuals. This increase is a reflection of the increase in jail inmate population.
Health Clinical Services	W.1	24	The number of communicable diseases requiring investigation is much higher than anticipated primarily because of the high number of pertussis and mumps cases being reported. The third quarter indicators report that they have investigated 71 (58%) more cases than they did last year.
Human Resources HR Management	W.2	27	Human Resources have a very large number of interviews conducted during the period due to a variety of position openings. The department expects this number to level off in the coming months.
Human Services Case Management	W.2	29	The number of HCBS MR Waiver consumers served is at 99% of the budgeted level. The county has reached the maximum number of waiver slots to be assigned (350) and will not increase the number due to budget concerns.
Information Technology IT Administration		30	The cost of annual IT capital projects is only 33% of budget at quarter end because two major projects, tape backup and GIS, were not fully underway.
Information Technology Information Processing	W.3	31	There were nearly 5,000 help desk contacts through the third quarter, resulting in 1,505 work orders being generated.
Juvenile Court Services Juvenile Detention	D.3	32	Although we increased the projection for days of out-of-county client care from 685 days to 730 days we are still exceeding our revised projection through the third quarter. This is a positive indicator as reflected in revenue received from out-of-county care charges at 88.5% received through nine months.
Juvenile Court Services Juvenile Detention	E.1-2	32	The Center is proud to report zero escapes from detention as has been the case for several years. Special incidents by detainees required staff intervention is on the increase but the majority of incidents are minor in nature and have not required hands on by staff. Hands on by staff remains a rarity at the Center.

Department/ Program	Indicator Reference	Page Number	Description
Non-Departmental Court Support Costs	D.4	33	A new indicator has been established – Annual cases reported in unsupervised and Magistrate Court. The coordinator is now tracking her appearances in court where she reports on the status of cases. Through nine months we are at 76% of our projection.
Planning & Development Code Enforcement	D.1	36	The number of new house permits (119) for the third quarter continues to increase. This number has increased 30% (27 more permits) from last year and 80% (53 more permits) from two years ago. Building activity in the rural area and the City of LeClaire continues to be very strong.
Recorder Public Records	D.3	38	The number of conservation license (D.3) continues to decline due to the Electronic Licensing System (ELSE) being available at most sporting goods stores in the area.
Recorder Vital Records	D.4	39	The revenue collected for passports has increased to reflect the additional number of passports being processed. During the third quarter, the department processed 96.61% of last year's actual figure. This is due to advertisement in the local newspaper and on the Recorder's website. Due to the increased demand for passports to enter Mexico and Canada, the Recorder is extending passport acceptance hours to accommodate applications on the weekends. At this time, this service is offered at various libraries and civic centers on Saturdays.
Secondary Roads Admin & Engineering	D.2	40	Because of construction over runs, the budget will be amended to show a \$135,000 increase.
Secondary Roads Roadway Maintenance	P.1	41	Cost of bridge maintained (P.1) is very high due to major work on an entrance bridge in Pleasant Valley that was not set up as a construction project and is being charged to maintenance.
Sheriff Corrections Division	D.2	46	Third quarter daily jail population (D.2) has averaged 20% above the budgeted amount.
Sheriff Investigations Division	D.2	48	Scott County is following the national trend of a down-turn in reported crime; therefore, with a lower number of assigned investigations (D.2) the cost per investigation conducted (P.2) is substantially higher than anticipated.
Treasurer Tax Collection	D.2	51	The actual property dollar amount certified was \$12,534,376 higher than the previous year.
Treasurer Accounting/Finance	E.5	54	Investment revenue from the use of money and property on a cash basis is at 63.1% of the projected amount for the year.
Center for Active Seniors Outpatient Services	D.1	57	The referrals to the program are at 56% of the budgeted level. The agency does not expect this figure to rise due to changes in legislation effective 02/01/06. CASI will no longer handle the case management services for the Medicaid waiver clients in Outreach. This service will be provided by Generations Area Agency on Aging.
Ctr Alcohol/Drug Serv Outpatient Services	E.1	62	Length of stay through nine months is greater than budgeted as a result of emphasis on continuing care.
Emergency Management Emergency Preparedness	E.1 E.4	68	Policies, procedures, volunteer procurement and training were completed for the operational set-up of the Mobile Command Center.
Handicapped Dev Center Residential Services	W.1	69	The number of participants in all community residential services is at 99% of the projected level, exceeding the budgeted level. The current number of participants has exceeded the FY05 actual (174) by fifteen.
Handicapped Dev Center Employment Services	E.3	70	The HDC net sub-contract income continues to be strong at \$267,796, exceeding the budgeted level. The agency increased the projected level due the continuation of strong sub-contract business. Seeking sufficient sub-contract work remains a priority for the agency.
Humane Society Animal Shelter	W.6	72	The number of calls for animal control handled in rural Scott County is lower than last year.

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Department/ Program	Indicator Reference	Page Number	Description
Medic EMS Emerg/Medical Services	E.3	74	Third quarter response time percentages (fractiles) are at 88.9% with a goal for 90%. A contract has been signed with Select Specialty Hospital, which will open in the former Trinity North on West Kimberly, so as to regain a northwest quarter's location, which should improve response time.
Vera French Outpatient Services	W.5	77	The number of total cases has exceeded the budgeted level and the FY05 actual. The agency increased the projected level and as of the third quarter, the total number of cases is at 99%.

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

Attachment

SCOTT COUNTY

PROGRAM PERFORMANCE BUDGET INDICATORS

FOR THIRD QUARTER ENDED

MARCH 31, 2006

**SCOTT COUNTY
FY06 PROGRAM DETAIL
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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 275 meetings with individual department heads.
 3. To schedule 90 meetings with individual Board members.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	436.80	445.87	447.32	447.32
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$50,643,326	\$56,664,060	\$57,061,262	\$39,533,781
4. Dollar value of Capital Improvement Plan (CIP)	\$5,561,565	\$5,485,530	\$6,410,851	\$3,987,599
5. Jurisdiction population	159,414	159,414	160,141	160,141
WORKLOAD				
1. Board of Supervisors meetings held	85	85	85	59
2. Scheduled meetings with individual Board members	71	90	75	55
3. Agenda items forwarded to Board of Supervisors	505	500	500	323
4. Scheduled meetings with individual department heads	264	275	265	199
5. Other scheduled meetings held	336	350	200	153
PRODUCTIVITY				
1. Management cost as a percent of County budget	0.56%	0.55%	0.56%	0.57%
2. Administration personnel as a percent of total personnel	0.71%	0.71%	0.67%	0.67%

EFFECTIVENESS				
1. Percent of program objectives accomplished	33%	100%	N/A	N/A
2. Percent of target issue action steps completed	85%	30%	45%	41%
3. Percentage of departments represented at dept head meetings	83%	80%	80%	76%

ANALYSIS:

During the third quarter of FY06 PPB indicators above show Demand indicators are in line with projections.

Workload indicators (W.1) Board of Supervisor Meetings Held, (W.2) Scheduled meetings with Individual Board Members, and (W.3) Agenda items forwarded to the Board of Supervisors are all below projections. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. (W.2) Scheduled meetings with individual Board members are down slightly, because two Board members usually share a scheduled time.

(W.5) Other Scheduled Meetings Held are down dramatically from last year as the County Administrator is not giving jail presentations since passage of the jail referendum. Therefore, we have reduced the projection to 200 meeting

Effectiveness indicator (E.2) percent of target issue action steps completed is at 41%. Target issue action steps require more than one fiscal year to complete and many outstanding items are scheduled to be completed in 2009. (E.3) Percentage of departments represented at department head meetings is under projection at 76% attended versus 80% attendance desirable. Attendance at this meeting fluctuates depending on availability of department heads or their representatives.

Total appropriations through the third quarter are 72.9% expended.

The County's total operating budget was 69.8% expended at the end of the third quarter. The capital (CIP) budget was 72.7% expended. Revenues for the total County were 82.5% received during the period.

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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	36.63	37.00	37.00	37.00
2. Departmental budget expended	\$2,027,529	\$2,185,163	\$2,185,163	\$1,592,352
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%	12%
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 third quarter of FY06 PPB indicator information above shows that all indicators are in line with projections.

Attorney Administration appropriations are 72.9% expended through nine months. Revenue is not posted to the administration division.

Overtime for Attorney Administration is 90.9% expended and is a result of paralegal duties of the executive secretary. Overtime for all divisions of the County Attorney is 61% 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 100% of cases open.
- 2. To ensure that quarterly the number of non-indictable cases closed is at least 100% of cases filed.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. New felony cases	1,202	1,175	1,175	968
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,630	3,150	3,150	2,778
3. New non-indictable simple misdemeanors (that did not plead)	1,808	1,800	1,800	1,286
4. Open indictable cases at quarter end	3,002	3,000	3,000	3,304
5. Juvenile intake of delinquent, CHINA, terminations	673	650	650	667

WORKLOAD

1. Jury/Court trials held indictable/non-indictable cases	208	200	200	151
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,919	4,325	4,325	4,488
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,687	1,650	1,650	1,183
4. Uncontested juvenile hearings	2,033	2,000	2,000	1,657
5. Evidentiary juvenile hearings	255	300	300	177

PRODUCTIVITY

1. Cost per indictable case disposed of (65%)	\$211.83	\$234.97	\$234.97	\$166.54
2. Cost per non-indictable case disposed of (10%)	\$95.03	\$99.14	\$99.14	\$100.47
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$175.16	\$177.80	\$160.00	\$162.02

EFFECTIVENESS

1. Average open indictable cases per attorney-quarterly	239	215	225	263
2. Indictable closed/percentage of cases open-quarterly	106%	100%	100%	120%
3. Non-indictable closed/percentage of non-indictable open-quarterly	94%	92%	92%	94%
4. Percentage of Juvenile cases going to hearing-quarterly	99%	100%	100%	98%

ANALYSIS:

Through the third quarter all indicator information shows that Demand indicators are in line with or have exceeded projection.

Two Workload indicators are under projection. (W.3) Closed non-indictable cases (simple misdemeanor cases that did not plead guilty) are at 72% at the close of the third quarter, and (W.5) Evidentiary Juvenile hearings is at only 54% of the projection for the whole year. A low number of juvenile cases going to evidentiary hearings indicates that more cases were settled prior to trial as reflected in (W.4) Uncontested hearings which is at 87% of projections through three quarters.

All Productivity indicators are in line with cost projections. (E.1) Average open indictable cases per attorney continues to exceed even our revised projection. The number of new indictable cases reflects back to (D.1) New felony at 82% of projection and (D.2) New indictable traffic,

serious aggravated misdemeanor cases at 88% of projection. As the number of new cases coming into the office exceeds projection this drives up attorney caseload.

Total appropriations are 72.7% expended through the period and revenue is 327.7% received. The high revenue figure is a result of grants written by the office for law enforcement agencies. Pass through revenue accounts for 36% of revenue and forfeited asset revenue accounts for 58% of revenue received.

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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	316	400	300	236
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	223	200	300	267
3. On-going quarterly major case litigation	5	5	5	5
WORKLOAD				
1. Non-Litigation Services cases closed (see above for case type)	288	400	300	176
2. Litigation Services cases closed (see above for case type)	217	200	300	304
3. On-going quarterly major case litigation	5	5	5	5
PRODUCTIVITY				
1. Cost per Non-Litigation Service provided (55%)	\$528.99	\$399.47	\$532.63	\$666.97
2. Cost per Litigation Service provided (45%)	\$574.42	\$653.68	\$435.79	\$315.93
3. Average cost of both non-litigation and litigation services	\$551.71	\$526.58	\$484.21	\$491.45
EFFECTIVENESS				
1. Non-Litigation requests responded to	100%	100%	100%	100%
2. Litigation requests responded to	100%	100%	100%	100%
ANALYSIS:				
<p>Through three quarters PPB indicator information shows that Demand indicators have exceeded the revised projections.</p> <p>Workload indicator (W.1) <u>Non-litigator</u> service cases closed is under the revised projection at 59% of an expected 75% closure rate. This indicates a backlog of open non-litigation cases which reflects back to demand indicator (D.1) Non-litigation services intake, at 79%. It is increasingly difficult to keep pace with the high volume of non-litigation cases coming into the office for investigation.</p> <p>(W.2) <u>Litigation</u> service cases closed is over projection at 101% reflecting that the litigation backlog is being resolved even though case volume of (D.2) Litigation services intake continues to exceed projection.</p> <p>Productivity indicators reflect the cost of doing business. The average cost of cases resolved is 11.1% below 2004-05 actual.</p> <p>Total appropriations are 73.5% expended. The Civil Division does not generate revenue.</p>	<p>Five on-going major cases are:</p> <p><u>Napoleon Hartsfield vs. Capt. McGregor</u>, et al. Federal suit against several jail employees alleging violation of civil rights arising from excessive use of force. This is the third of three cases filed in federal court by Napoleon Hartsfield. The case is pending trial before a federal magistrate.</p> <p><u>Estate of David Holmes vs. Scott County</u>. State Court lawsuit filed against Scott County and its contractors for wrongful death arising from a bicycle-truck accident 7/14/04. A trial date was scheduled for April 24, 2006, but has been continued pending settlement negotiation:</p> <p><u>Estate of Balshaw vs. Scott County, et al.</u> Lawsuit filed 3/3/05, seeking to recover monies taken by former executor of the estate. County filed motion to dismiss, said motion was denied. The case is pending discovery and pre-trial proceedings. No trial date has been set.</p>	<p><u>Paul VanSteenhuysen vs. Scott County</u>. Two separate cases have been filed with the Iowa Worker's Compensation Commissioner by VanSteenhuysen, Sheriff's Department employee, for injuries sustained on 11/6/03 and 7/21/04 respectively. No hearing dates have been scheduled.</p> <p><u>Sheri Berherke vs. Scott County</u>. Administrative case filed 2/21/05 before the Iowa Worker's Compensation Commission by Berherke, who was an employee of the Community Services Department, for bilateral carpal tunnel injuries occurring on or about 7/7/04. Discovery has been undertaken. No hearing date has been scheduled.</p>		

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% of total budget.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	15.4	15.4	15.4	15.4
2. Departmental budget	\$1,150,580	\$1,265,162	\$1,265,162	\$888,824

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	13.5%	13.0%	13.0%	13.8%
2. Administration personnel as a percent of departmental personnel	13%	13%	13%	13%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	88%	75	80	N/A

ANALYSIS:

During the third quarter of FY06 the PPB indicator information above shows that all indicators are in line with projections for the program. Not much variation is expected as these indicators are fairly constant throughout the year.

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 20,000 absentee applications.
3. To process 75,000 voter registration changes.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Registered voters	111,806	115,000	115,000	114,034
2. Registered voter changes requested	98,802	75,000	75,000	38,192
3. Elections	6	24	26	25
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	27,749	20,000	20,000	2,787
WORKLOAD				
1. Elections conducted: Scheduled	6	24	26	25
2. Elections conducted: Special Election	-	-	-	-
3. Registered voter changes processed	98,802	75,000	75,000	38,192
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	610	800	800	526
6. Absentee voter applications processed	27,749	20,000	20,000	2,787
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$39,398	\$11,778	\$10,872	\$7,523
2. Average cost per special election conducted (15%)	N/A	N/A	N/A	N/A
3. Cost per registered voter change processed (28%)	\$1.18	\$1.85	\$1.85	\$2.42

EFFECTIVENESS

1. Number of elections requiring a recount	-	-	-	-
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ANALYSIS:

During the first three quarters of FY06 the PPB indicator information above shows most indicators in line with projections. The number of voter changes requested (D.2) is low because there were no major races in the election. There were no special elections (W.2) during the first three quarters and none are planned as of yet. Absentee voter applications requested (D.5) were low for the same reasons as voter changes.

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 \$4.25.
2. To keep cost per time card processed below \$3.00.
3. To keep cost per account center maintained below \$10.20.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Invoices submitted	33,487	28,000	31,000	24,205
2. Employees on payroll	680	652	652	566
3. Official Board meetings requiring minutes	62	58	58	47
4. Accounting account/centers to be maintained	10,709	10,300	11,150	11,150
5. Poll workers	874	800	800	857
WORKLOAD				
1. Invoices processed	33,487	28,000	31,000	24,205
2. Time cards processed	37,218	35,000	35,000	29,329
3. Board meetings minutes recorded	62	58	58	47
4. Account/centers maintained	10,709	10,300	11,150	11,150
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$3.31	\$4.09	\$4.09	\$3.49
2. Cost per time card processed (30%)	\$2.55	\$2.80	\$2.80	\$2.46
3. Cost per Board meeting minutes recorded (5%)	\$255.42	\$281.73	\$281.73	\$256.54
4. Cost per account/center maintained (30%)	\$8.87	\$9.52	\$9.52	\$6.49

EFFECTIVENESS

1. Claims lost or misplaced - - - -

ANALYSIS:

During the first three quarters of FY06 the PPB indicator information above shows the Business/Finance program is as expected. There is usually very little change in this program throughout the year. Included in the invoices submitted (D.1) is the Purchasing Card invoices and those from Accounts Payable. The number of account centers (D.4) continues to expand as new grants and other codes are used. Not reflected in the indicators is the added responsibility placed on the program by the addition of the Protected Payee program out of Community Services. This addition is adding some work to the office, but seems to be working well with the assistance from the Community Services Department.

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 \$1.95.					
2. To keep cost per TIF District Administered \$1,194.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Parcels to be taxed		73,035	72,250	73,035	73,027
2. Real estate transactions requested		8,829	8,500	8,500	6,587
3. Tax Increment Financing Districts (TIF) within the County		N/A	35	35	35
4. Local budgets to be certified		49	49	49	45
WORKLOAD					
1. Parcels taxed		73,035	72,250	73,035	73,027
2. Real estate transactions processed		8,829	8,500	8,500	6,587
3. Tax Increment Financing Districts total valuation		N/A	\$235,049,741	\$235,049,741	\$235,049,741
4. Local budgets certified		49	49	49	45
PRODUCTIVITY					
1. Cost per parcels taxed (50%)		\$1.95	\$1.93	\$1.91	\$1.33
2. Cost per real estate transaction processed (20%)		\$4.47	\$6.55	\$6.55	\$5.91
3. Cost per TIF District Administered (15%)		N/A	\$1,193.54	\$1,193.54	\$834.48
4. Cost per local budget certified (15%)		\$125.32	\$852.53	\$852.53	\$649.04
EFFECTIVENESS					
1. Dollar amount of licenses, permits and fees		\$50,630	\$48,350	\$48,350	\$40,903
ANALYSIS:					
<p>During the first three quarters of FY06 the PPB indicator information above shows the taxation program proceeding as budgeted. Indicator (D.3) Tax Increment Financing Districts is a new indicator for the program. TIF districts continue to be a topic of discussion and it was thought it would be beneficial to know how they changed from year to year. Local budgets certified (W.4) will be 45 until April when the 4 school districts must have their budgets to the Auditor's Office. All other indicators are in line with projections.</p>					

SERVICE AREA: Social Services	PROGRAM: Community Services Administration (17A)
ACTIVITY: Services to Poor	ORGANIZATION: Community Services

PROGRAM MISSION: To provide administration of the department, including administration of the Scott County Management Plan for MH/DD Services, the Veteran Services program, the General Relief program, the Substance Abuse programs, and other social services and institutions.

PROGRAM OBJECTIVES:
 1. To maintain administrative costs at 2% or less off department budget.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	12.50	12.50	12.50	12.50
2. Liaison activities requested	226	230	245	185
3. Appeals/reviews requested	5	4	4	3
4. Number of authorized agencies	4	5	4	4
5. Total departmental budget	\$6,454,845	\$7,727,807	\$7,727,807	\$4,896,259

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

PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	1.98%	2.00%	2.00%	1.35%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	80%	100%	100%	N/A

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows that the department has maintained the projected levels at the budgeted levels. The liaison activities requested (D.2) are at 75% of the budget level. The number of liaison activities is effected by the out of town activities and full or multiple day activities. The FY06 projected level was increased last quarter due to the Director being appointed to the ISAC Legislative Review Committee. This group has met in Des Moines frequently during the legislative session due to MH/DD funding issues and budget concerns. The total department budget (D.5) is at 63% of the budget level. Once again a large portion of the department budget is made up of payments to the State, whose billing process is always two to four months behind. It is again expected that the department expenditures will reach the budget level. The number of appeals/reviews requested (D.3) remains at 75% of the budget level. All of the appeals have pertained to denial of rental assistance. The administration cost as a percent of the departmental budget (P.1) is well below the budget level and the FY05 actual. The amount of time spent on special projects (W.3) in the Workload indicators has increased this quarter due to the amount of time the Director has spent in Des Moines working with/educating the Legislators on the MH/DD budget and impending cuts.

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 100 community referrals.
2. To conduct 6,500 or more client interviews.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Applications for assistance	6,575	7,800	7,800	5,079
2. Population below 100% of poverty	17,914	17,914	17,914	17,914

WORKLOAD				
1. Applications approved	3,490	3,800	3,800	2,577
2. Referrals issued	91	100	100	92
3. Interviews conducted	5,905	7,000	7,000	4,599
4. Clients in work program	185	135	135	82
5. Total client hours worked	11,580	16,250	12,100	9,452

PRODUCTIVITY				
1. Average assistance granted	\$122.82	\$135.65	\$135.65	\$132.73

EFFECTIVENESS				
1. Percent of applications approved	53%	50%	50%	51%

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows the department has maintained the projected levels at the budgeted levels. The number of applications for assistance (D.1) is at 65% of the budget level. The number of applications approved (W.1) are at 68% of the budget level. The percent of applications approved (E.1) is at 51%, slightly above the budget level. The number of referrals issued (W.2) remains high at 92% of the budget level. This is due to the number of individuals requesting rental assistance and being referred to community agencies for help with rental deposit. Referrals are also made to local food pantries. The number of interviews conducted (W.3) is at 66% of the budget level. It is lower than expected once again, but remains consistent with FY05 actual. Total client hours worked (W.5) is at 58% of the budget level. The projected level was reduced to reflect the current experience. The number of clients in the work program (W.4) is at 61% of the budget level. The average assistance granted (P.1) is above the FY05 actual but below the budget level.

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 200 or more welfare interviews.
2. To provide 1,000 or more veteran service interviews.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	1,055	1,000	1,500	1,249
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	139	200	200	195
WORKLOAD				
1. Welfare assistance interviews	140	200	200	166
2. Number of welfare cases assisted	61	100	100	88
3. Veterans services interviews	630	600	900	661
PRODUCTIVITY				
1. Cost/per case assisted	\$1,445.82	\$1,160.23	\$1,160.23	\$924.86
EFFECTIVENESS				
1. Percent of welfare requests assisted	44%	50%	50%	53%
2. Total amount approved for compensations and pensions	\$542,206	\$350,000	\$350,000	\$190,613

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows that the department maintained most of the projected levels at the budgeted levels. The requests for veterans services (D.2) exceeded the budgeted and projected levels. The projected level was increased to reflect the current experience. The number of applications for welfare assistance (D.4) are at 97.5% of the budget level. The Workload Indicators are very close to exceeding the projected and budgeted levels. The number of welfare assistance interviews (W.1) are at 83% of the budget level. The number of welfare cases assisted (W.2) are at 88% of the budget level. The number of veterans services interviews conducted (W.3) also exceeded the budgeted and projected levels. The projected level was increased to reflect the current experience. The cost/per case assisted (P.1) is again below the budget level and the FY05 actual. The total amount approved for compensations

and pensions (E.2) is at 54% of the budget level. This amount is not accurate as not all service organizations are reporting dollar amounts approved. The new Director is working on a solution for this problem. The new Director started on 1/3/06. The increased number of requests for veteran services and interviews is due to the increased public awareness and outreach the new Director has made. He has been involved in public speaking events, newspaper articles and radio spots. He has visited nursing homes to help veterans apply for benefits. The new Director is very eager to serve more veterans of Scott County.

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 \$675.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Total number of involuntary commitments filed - substance abuse	241	225	225	212

WORKLOAD				
1. Number of commitments (adult) - substance abuse	183	160	160	144
2. Number of commitments (children) - substance abuse	53	60	60	58
3. 48 hour holds - substance abuse	10	18	18	5

PRODUCTIVITY				
1. Cost per evaluation order	\$576.65	\$619.55	\$619.55	\$553.05

EFFECTIVENESS				
1. Percent of filings approved for evaluation	98.0%	97.0%	97.0%	95.0%
2. Percent committed to outpatient at hearing	45.0%	40.0%	40.0%	44.0%

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows that the department maintained the projected levels at the budgeted levels. The total number of involuntary commitments filed (D.1) is at 94% of the budget level. The number of adult commitments (W.1) is at 90% and the number of children commitments (W.2) is at 97% of the budget level. There were three additional 48 hour holds (W.3) during this reporting period bringing the total to five so far this year. The cost per evaluation (P.1) is at 82.5% of the budget level. The costs per evaluation order varies from quarter to quarter depending on the number of individuals with private insurance covering the costs. Although the number of individuals requiring involuntary commitments and evaluations for substance abuse varies significantly from year to year, the number of commitments for adults and children are very close to exceeding the budgeted levels during this quarter. They are expected to exceed them next quarter. It is very difficult to predict the number of commitments and costs.

SERVICE AREA: Mental Health Services		PROGRAM: MH - DD Services (17G)		
ACTIVITY: Care Mentally Ill/Development Disabled Clients		ORGANIZATION: Community Services		
PROGRAM MISSION: To provide services as identified in the Scott County Management Plan to persons with diagnosis of mental illness, mental retardation and other developmental disabilities.				
PROGRAM OBJECTIVES:				
1. To maintain cost of commitment at or less than \$1,000.				
2. To serve 1,000 persons with MH/CMI.				
3. To provide services for at least 400 protective payee cases.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Total number involuntary commitments filed - mental health	322	235	235	223
2. Protective payee applications	100	65	65	56
3. Number of consumers at Glenwood/Woodward	29	28	28	27
WORKLOAD				
1. Number of persons with MH/CMI served	1,341	1,025	1,300	1,167
2. Number of mental health commitments - adult	244	180	180	156
3. Number of mental health commitments - juvenile	66	48	62	48
4. Number of 48 hour holds	51	50	50	47
5. Protective payee cases	434	430	430	397
6. Number of persons with MR/DD served	302	315	315	299
PRODUCTIVITY				
1. Cost per evaluation approved	\$881.24	\$922.81	\$922.81	\$1,089.95
2. Cost per MR/DD consumer served	\$13,853.54	\$15,000.00	\$15,000.00	\$11,138.82
3. Cost per MI/CMI consumer served	\$935.15	\$1,100.00	\$1,100.00	\$676.09
EFFECTIVENESS				
1. Percent of filings approved for evaluation	96%	97%	97%	91%
2. Number of consumers leaving SHS	2	2	2	2
3. Number of consumers leaving community ICF-MR	2	1	1	1
ANALYSIS:				
<p>During the third quarter of FY06, the PPB indicator information above shows that the department generally maintained the projected levels at the budgeted levels. The total number of involuntary commitments filed (D.1) is high at 95% of the budget level. The number of payee applications is at 85% of the budgeted level. The final report from the Social Security Administration (SSA) audit was shared with the department. The suggestions and recommendations have been implemented within the payee program. The number of protective payee cases (W.5) is much lower this quarter due to changes in policies/procedures regarding receipts and documentation. Many clients do not like the new, stringent rules and have requested a new payee. The number of adult mental health commitments (W.2) are at 87% of the budget. The number of juvenile mental health commitments (W.3) exceeded the budget level. The projected level was increased to reflect the current experience. The number of persons served with a MH/CMI diagnosis (W.1) also exceeded the budget/expected total. The projected level was increased to reflect the current experience. The number of persons served with an MR/DD diagnosis (W.6) is at 95% of the expected total. Productivity Indicators are once again affected by the lag in receipt of bills for many of the costs in this program. State bills are often two to four months behind. It is expected that the budgeted level would be reached. The County continues to participate in a Transition Project with the Department of Human Services to move individuals out of the State Hospital Schools, Glenwood and Woodward, and back to their home community for services. One individual moved out of Woodward Resource Center and into a local community IFC/MR so he could be closer to his family (E.2). Another individual at Glenwood Resource Center passed away unexpectedly.</p>				

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 9%.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel excluding seasonal park personnel (FTE's)	40.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)	\$3,323,326	\$3,208,378	\$3,208,378	\$2,175,120
3. Golf Course budget	\$965,711	\$1,081,112	\$1,081,112	\$709,569
WORKLOAD				
1. Park system program & fiscal management	20%	20%	20%	20%
2. Golf Course program & fiscal management	60%	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	10.58%	8.66%	8.66%	11.96%
2. Administrative personnel as a percent of department personnel	9.85%	9.62%	9.62%	9.62%
EFFECTIVENESS				
1. Program performance objectives accomplished	80%	80%	80%	80%
ANALYSIS:				
<p>During the third quarter of FY06 the PPB indicator information above shows our authorized budget (net of golf) (D.2) was 72% expended for the quarter. That is a little less than last year's 73%. Expenses were 78% compared to 80% last year, and Supplies were 68% compared to 74% last year at this time.</p> <p>The golf course budget (D.3) is 68% expended which higher than the 61% last year. This year that amount includes the golf cart payment, GPS payment, higher cost of utilities, fuel, and fertilizer and chemicals purchased.</p> <p>Revenues for the parks are at 62.4%; a little higher than the 61.5% last year.</p> <p>Camping Revenue is \$278,302 (57.4%) and was \$249,194 (54.8%) last year.</p> <p>Golf course revenues are \$644,171 (49%) this year compared to \$600,440 (43%) last year. The increase showed in green fees, cart fees, food/beverage sales & merchandise, all being higher than last year at this time.</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 \$14.53 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 \$331,540 and \$383,789 respectively.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Population of Scott County	158,668	158,668	158,668	158,668
2. Attendance at Scott County pool	22,163	25,000	25,000	14,837
3. Attendance at West Lake Park beach	7,954	15,000	15,000	11,161
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	22,163	25,000	25,000	14,837
2. Total attendance at West Lake Park beach	7,954	15,000	15,000	11,161
3. Number of new acres developed	-	-	-	-
PRODUCTIVITY				
1. Per capita cost of park system (with CIP)	\$20.95	\$20.22	\$20.22	\$13.71
2. Per capita cost of park system (net of revenues)	\$15.93	\$14.53	\$14.53	\$11.10
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$325,863	\$331,540	\$331,540	\$197,646
2. Revenue received from Buffalo Shores	\$84,438	\$85,600	\$85,600	\$52,735
3. Revenue received from West Lake Park	\$319,384	\$383,789	\$383,789	\$215,927
4. Revenue received from Pioneer Village	\$65,235	\$65,331	\$65,331	\$29,112
5. Revenue received from Cody Homestead	\$3,687	\$5,200	\$5,200	\$2,883
ANALYSIS:				
<p>During the third quarter of FY06 the PPB indicator information for Demand Workload stayed the same as the first & second quarters since the Scott County Park pool (D.2) and the West Lake Park beach (D.3) were both closed for the season at the end of the first quarter.</p> <p>Cost to maintain the park system (P.1) (with CIP) is down by \$0.62 and cost (P.2) (net of revenues) is down by \$0.35.</p> <p>Revenues at Scott County Park (E.1) are higher than last year by \$31,816 (19%). The new cabins are an added attraction. Buffalo Shores (E.2) revenue is \$8,958 (20.5%) higher than last year. West Lake Park (E.3) is up by \$25,174 (13.2%). The new combined beach/boat house was praised by all who visited it.</p> <p>Pioneer Village (E.4) revenue was down by \$11,421 (39%). The Village was without a Site Coordinator from July 1 through August 15. The new Site Coordinator started working just two weeks before the Fall Festival which was held over Labor Day weekend. The first day of the festival had rain off and on all day and the next morning. All of this could factor into the lower revenue. The first festival for this season is scheduled for Memorial Day Weekend.</p> <p>Cody Homestead (E.5) revenues were up by \$249 (10.5%).</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 36,000.
 2. To increase average income per round to \$36.34.
 3. To increase number of outings to 85 accommodating 8,500 participants.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Rounds of play requested	30,803	36,000	36,000	19,499
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)	79	79	79	79
4. Number of outings/participants requested	57/3,845	85/8,500	85/8,500	23/2,156
WORKLOAD				
1. Rounds of play provided	30,803	36,000	36,000	19,499
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)	79	79	79	79
4. Number of outings/participants provided	57/3,845	85/8,500	85/8,500	23/2,156
PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$2,451	\$2,965	\$2,965	\$1,881
2. Maintenance costs per round (not including capital costs)	\$15.75	\$16.31	\$16.31	\$19.10
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$26,960	\$32,610	\$32,610	\$20,694
EFFECTIVENESS				
1. Green fees collected	\$552,181	\$718,885	\$718,885	\$343,493
2. Net cart revenue collected	\$288,566	\$317,430	\$317,430	\$184,234
3. Net income from Pro Shop and rentals	\$18,755	\$43,000	\$43,000	\$11,341
4. Net income from concessions	\$123,095	\$178,920	\$178,920	\$78,348
5. Net income from range	\$35,463	\$50,040	\$50,040	\$18,924
6. Income per round	\$33.19	\$36.34	\$36.34	\$33.01

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows we are up in the number of rounds of play (D.1 & W.1) by 1,188 compared to last year at this time. The number of outings (D.4 & W.4) is less than last year by 16, but the number of participants is only down by 129.

Maintenance operating costs (P.1- P.3) have increased over last year's third quarter with the increase in the cost of utilities, fuel, fertilizer and chemicals.

The revenues are up by \$43,731 (7.3%) compared to this time last year. Green fees (E.1) are up by 4.0%. Cart revenue (E.2) is up by 10.6%. Net income from Pro Shop and Rentals (E.3) is up by 70.9%. This includes revenue for advertising on the GPS system.

Concessions (E.4) is up by 5.7% also. Net income from range (E.5) is down by 7.3% and income per round (E.6) is higher by \$0.20 per round.

Glynn's Creek Golf Course hosted the first annual Quad City Open on July 14 - 17, which was met with much enthusiasm from the public.

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 25,000.					
3. Maintain overall attendance at 31,000.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Population of Scott and Clinton counties		204,488	204,488	204,488	204,488
2. Public presentations (Dormitory)		107	150	150	45
3. Public Presentations (Non-dormitory)		129	170	170	79
4. Student contact hours		21,887	25,000	25,000	11,086
5. Inner-city youth field day/youths		30/1,451	25/680	25/680	23/628
6. Overall attendance		28,620	31,000	31,000	15,673
WORKLOAD					
1. Population of Scott and Clinton counties		204,488	204,488	204,488	204,488
2. Public programs		236	320	320	124
3. Student contact hours		21,887	25,000	25,000	11,086
4. Publish an 8-12 page newsletter, number of copies annually		8,550	8,700	8,700	6,520
5. Develop and maintain existing buildings for public use		6	6	6	6
6. Develop and conduct inner-city field days/youths		30/1,451	25/680	25/680	23/628
PRODUCTIVITY					
1. Per capita cost of Center		\$0.95	\$1.03	\$1.03	\$0.84
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)		\$9,463	\$10,800	\$10,800	\$6,571
ANALYSIS:					
<p>During the third quarter of FY06 the PPB indicator information above shows 28 fewer public presentations (D.2 & 3 & W.2) than last year. There were 331 more student contact hours (D.4 & W.3). Inner-city youth field day/youths (D.5 & W.6) had 7 fewer field days, and 823 fewer youths attending than last year.</p> <p>Overall attendance is down by 941. This is caused by two of the North Scott District Schools alternating years in coming to the Wapsi Center.</p> <p>Revenues are lower by \$883 (13%) than last year at this time. The actual usage of the buildings is up. Appropriations are 75.7% expended compared to 80.3% expended last year.</p>					

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 9%.
 2. To achieve at least 85% of departmental objectives.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized positions	24.19	24.19	25.15	25.15
2. Annual Departmental budget	\$2,275,305	\$2,271,291	\$2,400,000	\$1,875,898
3. Annual # of Capital projects managed	17	10	22	17
4. Annual cost of Capital projects managed	\$1,307,507	\$14,500,000	\$6,900,000	\$3,466,083
5. Annual # of external programs/grants/projects	6	5	5	5
6. Annual value of external programs/grants/projects	\$636,670	\$625,000	\$633,265	\$506,612
WORKLOAD				
1. Percent of workload - program management - Administration	16%	15%	16%	18%
2. Percent of workload - program management - Building Maintenance	12%	10%	9%	10%
3. Percent of workload - program management - Custodial Services	11%	10%	9%	8%
4. Percent of workload - Capital projects	28%	40%	36%	32%
5. Percent of workload - external programs/grants/projects/misc.	19%	15%	16%	18%
6. Percent of workload - program management - Support Services	14%	10%	14%	14%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	8.10%	8.10%	8.00%	7.90%
2. Administrative personnel as a percent of departmental personnel	8.60%	8.20%	7.90%	7.90%
3. Administrative cost per authorized position	\$4,035	\$2,850	\$3,850	\$2,981
4. Administrative cost per Capital project dollar cost.	\$0.0930	\$0.0300	\$0.0200	\$0.0138
5. Administrative cost per external program/grant/project	\$0.0550	\$0.0800	\$0.0600	\$0.0532
EFFECTIVENESS				
1. Aggregate percentile of Quality Enhancement Survey tools	89%	88%	89%	88%
2. Program performance budget objectives accomplished	89%	85%	88%	88%
3. Percent of department objectives accomplished	100%	85%	85%	66%
4. Percent of Capital projects completed on time	88%	80%	80%	80%
5. Percentile of internal Employee Satisfaction measurements	70%	75%	N/A	N/A

ANALYSIS:

<p>During the third quarter of FY06 the PPB indicator information above shows that the total number of FTE's has increased to accurately reflect the table of organization including seasonal staff.</p> <p>The number of projects under management (D.3) is higher than budgeted due to the carry over of several projects into the current reporting period. Annual cost of capital projects (D.4) is well below 25% as the largest project (The Jail Renovation and Expansion) has incurred lower than anticipated expenses to date.</p> <p>Annual Department Budget (D.2) is running slightly more than 7% over budget for this point in the year. This is due to surgin energy costs that are having impacts in almost all expense categories, most notably in utilities and supplies. Additionally, the consolidation of office machine service contracts continue to keep expenses higher in the support services area.</p>	<p>Time spent on recent personnel recruitments and vacancies has impacted the cost per authorized position (P.3) and well as workload indicators for several programs (W.2, W.3 and W.4).</p> <p>Most effectiveness indicators are within normal ranges for this point in the fiscal year. The internal employeesatisfaction measurement (E.5) has not been reported as the department looks for a more effective tool to measure this important indicator.</p>
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SERVICE AREA: Interprogram Services	PROGRAM: Maintenance of Buildings & Grounds (15B)
ACTIVITY: Central Services	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 total maintenance cost per square foot at or below \$1.16.
2. To achieve user satisfaction with quality of maintenance service at or above 85%.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	30	32	32	32
2. Square feet of buildings maintained	309,170	309,170	321,170	321,170
3. Square feet of grounds maintained	626,443	631,955	631,955	631,955
4. Total square feet maintained	935,613	941,125	953,125	953,125
5. Number of locations maintained	12	12	12	12
WORKLOAD				
1. Number of outside requests for service	3,527	3,700	3,400	2,459
2. Number of preventive service calls	2,283	3,700	1,400	971
3. Total number of service calls	5,810	7,400	4,800	3,430
4. Total number of man-hours per period	14,560	14,000	13,200	9,742
PRODUCTIVITY				
1. Man hours per square foot	0.016	0.015	0.014	0.010
2. Staff cost per square foot	\$0.36	\$0.34	\$0.33	\$0.25
3. Total maintenance cost per square foot	\$1.140	\$1.140	\$1.260	\$0.961
4. Avg. # of external requests per location	294	308	400	285
5. Avg # of preventive service calls per location	190	292	117	81
6. Avg # of service calls per department/agency	194	240	150	107

EFFECTIVENESS

1. Program percentile of Quality Enhancement Survey tools	89%	89%	87%	87%
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ANALYSIS:

During the third quarter of FY06 the PPB indicator information above shows that the square feet of building maintained (D.2) is projected to increase by 4% due to an expansion at the Tremont facility. That will impact most productivity indicators in like amounts as the new space comes on line.

The amount of preventive work (W.2) is down by over 50% due to database problems that resulted in duplicate entries measured in previous years. impacts. We may now just be arriving at a point in time where this indicator will stabilize and the years of growth in this area should not continue. This trend impacts several productivity measures as well.

Total maintenance cost per square foot (P.3) is projected to finish above budget due to spikes in fuel and utility costs.

SERVICE AREA: Interprogram Services
ACTIVITY: Central Services

PROGRAM: Custodial Services (15H)
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 total custodial cost per square foot at or below \$2.10.
2. To achieve user satisfaction with quality of custodial service at or above 85%.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	28	29	28	29
2. Square feet of buildings maintained	178,970	178,970	178,970	178,970
3. Number of remote sites serviced	2	2	2	2
WORKLOAD				
1. Man hours - total per period	16,516	16,800	17,200	14,002
2. # of hard surface floor maintenance units performed	516,427	450,000	440,000	303,056
3. # of carpet floor maintenance units performed	129,194	100,000	156,310	130,258
4. # of client worker hours supervised	4,384	5,000	3,750	2,703
PRODUCTIVITY				
1. Man hours per square foot	0.092	0.094	0.096	0.078
2. Custodial staff cost per square foot	\$1.91	\$2.17	\$1.98	\$1.47
3. Total custodial cost per square foot	\$2.110	\$2.390	\$2.240	\$1.630
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	89%	89%	88%	90%

ANALYSIS:

During the third quarter of FY06 the PPB indicator information above shows that the manhours (W.1) is trending higher than budget for this point in the year. That indicator may finish higher than budget due to new staff added last year and due to less churn in staff to date.

Total Custodial Cost (P.3) seems to have moderated and is expected to finish within budget. Several workload indicators are trending either higher or lower than projections due to demand in different areas than anticipated. Overall, however, workload is near or above budgeted levels and is expected to finish the fiscal year similarly.

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 725 purchase requisitions.
2. To keep cost per copy made below \$.05 per copy average between color and B/W.
3. To save \$15,000 due to presorting outgoing mail.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Purchase requisitions received	733	700	800	673
2. Number of pieces of outgoing mail	550,631	545,000	484,050	387,247
3. Requests for copies (Print Shop) - County/other	885/215	850/300	960/210	770/170
4. Number of WP documents requested from other departments/HR applicatic	75	N/A	3,580	2,861
5. Number of record documents imaged	273,526	300,000	292,000	216,832
WORKLOAD				
1. Number of purchase orders issued	733	650	800	673
2. Number of pieces of mail pre-sorted	474,471	488,000	445,000	355,247
3. Number of copies (Print Shop)	1,297,027	1,200,000	1,673,668	1,394,723
4. Number of WP documents requested from other departments/HR Applicatic	75	N/A	3,580	2,861
5. Number of record documents imaged	273,526	300,000	292,000	216,832
PRODUCTIVITY				
1. Average dollar amount per purchase order	\$5,022	\$5,500	\$37,875	\$43,681
2. Average cost per piece of outgoing mail	\$0.669	\$0.680	\$0.700	\$0.740
3. Cost per copy made (Print Shop)	\$0.039	\$0.045	\$0.040	\$0.028
4. Hours spent on WP documents requested from other departments/App entry	15	N/A	150	121
5. Hours spent on imaging	1,529	1,850	1,900	1,534
EFFECTIVENESS				
1. Dollar amount spent on purchase orders	\$3,680,854	\$4,800,000	\$30,300,000	\$29,397,479
2. Dollar amount saved between delivered price - highest bid	\$974,075	\$800,000	\$6,300,000	\$6,094,728
3. Dollar amount saved by using pre-sort	\$33,213	\$17,500	\$31,075	\$24,867
4. Percent of outgoing mail pre-sorted	86%	90%	92%	92%
5. Dollar value of NAEIR items received	\$14,187	\$14,000	\$13,500	\$11,645
6. Number of months backlog of documents to be imaged	1	2	-	N/A

ANALYSIS:

During the third quarter of FY06 the PPB indicator information above shows that the number of purchase orders (W.1), the dollar amount saved (E.2) and the amount of purchase orders (E.1) as well above budget for this point in the fiscal year. This is due to better reporting on department bid results from several departments.

The number of copies (W.3) is above expected levels due to larger sized orders and outside demand. Expect this continue to moderate somewhat but finish well above budget. The amount saved using pre-sort (E.3) is high due to less special rate mailings so far this year. This indicator will be monitored during the year.

The number of months of backlog ceases to be a meaningful measure and will be discontinued. The measure of word processing (D.4, W.4 and P.4) have been changed to include the entry of employment applications. This will better measure the work in this area. Expect several new measures as the year progresses.

The purchasing indicators (P.1 and E.1) are far out of projections due to the inclusion of the contracted amounts for the Jail project. Expect those measures to continue substantially above normal ranges as equipment purchases are made in future fiscal years.

SERVICE AREA: Physical Health & Education		PROGRAM: Health Administration (20R)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
PROGRAM MISSION: Evaluate effectiveness, accessibility of present and population-based health services.				
PROGRAM OBJECTIVES:				
1. 80% of program budget indicator objectives will be accomplished.				
2. 100% of program evaluations will be completed.				
3. 100% of customer surveys will be completed.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. # of program budget indicator objectives	14	14	14	14
2. # of program evaluations	3	3	3	3
3. # of customer surveys	3	3	3	3
4. Departmental Budget	\$3,964,804	\$4,863,256	\$4,863,256	\$3,302,276
WORKLOAD				
1. # of program budget indicator objectives completed	14	14	14	-
2. # of program evaluations completed	3	3	3	-
3. # of customer surveys completed	3	3	3	-
PRODUCTIVITY				
1. Cost/program budget indicator objective	\$4,126.00	\$4,126.00	\$4,126.00	\$4,126.00
2. Cost/program evaluation	\$2,387.17	\$2,387.17	\$2,387.17	\$2,387.17
3. Cost/customer survey	\$835.22	\$835.22	\$835.22	\$835.22
EFFECTIVENESS				
1. % of program budget indicator objectives completed	86%	80%	80%	0%
2. % of program evaluations completed	100%	100%	100%	0%
3. % of customer surveys completed	100%	100%	100%	0%
ANALYSIS:				
<p>During the third quarter of FY06 the PPB indicator information above shows: the Health Department currently has 14 program performance indicator objectives (D.1) which will not be measured until the end of the fiscal year. At present, no program evaluations have been completed (W.2) but the following three programs have been identified and are in line for evaluation during the year: STD, Food and Grants Management. After the third quarter no customer surveys have been completed but three are in progress (W.3).</p>				

SERVICE AREA: Public Safety		PROGRAM: Public Health Safety (20D/F/G)			
ACTIVITY: Public Safety		ORGANIZATION: Health Department			
PROGRAM MISSION: Protect and promote health, assuring quality standards, and assisting the population in accessing health care.					
PROGRAM OBJECTIVES:					
1. Quality Assurance review and report will be completed for 10% of all emergency medical transports.					
2. Maintain 90% of all inmate medical contacts within the facility.					
3. 99% of deaths per Iowa Code will have cause and manner determined by medical examiner.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of emergency medical transports		21,467	15,983	22,500	17,053
2. Number of jail inmate medical contacts		4,835	2,872	4,000	3,129
3. Number of total deaths in Scott County		1,325	1,683	1,325	1,032
WORKLOAD					
1. Number of emergency medical services QA reviews		1,438	1,598	1,200	876
2. Number of hlth related inmate med contacts provided within the jail		4,509	2,520	3,600	2,821
3. Number of death cases requiring medical examiner services		313	300	230	177
PRODUCTIVITY					
1. \$/review emerg med serv transports reviewed by medical director		\$12.67	\$12.67	\$12.67	\$12.67
2. Cost/inmate medical contact		\$8.47	\$8.47	\$8.47	\$8.47
3. Cost/death cases for medical examiner services		\$286.00	\$286.00	\$286.00	\$286.00
EFFECTIVENESS					
1. Percent of reviews that have met emergency services protocols		99%	100%	99%	99%
2. Percent of inmate medical care provided within the jail		93%	90%	90%	90%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner		100%	99%	99%	100%
ANALYSIS:					
<p>During the third quarter of FY06 the PPB indicator information above shows:</p> <p>The number of emergency medical transports (D.1) is higher than anticipated while the number of EMS QA reviews (W.1) conducted continues to be less than anticipated.</p> <p>Number of jail inmate medical contacts is higher than budget for the third quarter based on revised yearly projections but less than FY'05 actuals. This increase is a reflection of the increase in jail inmate population. The health department works very hard to ensure that the goal of keeping at least 90% of inmate medical care within the jail (E.2) actually occurs to keep costs down.</p> <p>Total deaths (D.3) and medical examiner cases (W.3) continue less then expected due to lower demand.</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Clinical Services (20S)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
PROGRAM MISSION: Monitor, diagnose and investigate health problems				
PROGRAM OBJECTIVES:				
1. Initiate communicable disease investigation on 100% of reported diseases according to Iowa Department of Public Health guidelines.				
2. Provide needed clinical services to 90% of clients presenting at Health department clinics.				
3. 100% of eligible county employees will receive an annual health screening.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of communicable diseases reported	5,785	14,400	3,200	2,415
2. Number of clients requesting clinic services	6,517	7,826	6,400	4,756
3. Number of county employees eligible for an annual health screening	682	547	800	637
WORKLOAD				
1. Number of communicable diseases requiring investigation	122	200	300	193
2. Number of clients seen in clinics	5,859	7,207	5,760	4,085
3. Number of eligible county employees screened	680	547	796	635
PRODUCTIVITY				
1. Cost/communicable disease investigation	\$12.34	\$12.34	\$12.34	\$12.34
2. Cost/clinic seen	\$37.57	\$37.57	\$37.57	\$37.57
3. Cost/eligible employee screened	\$5.04	\$5.04	\$5.04	\$5.04
EFFECTIVENESS				
1. Percent of communicable disease investigations initiated	100%	100%	100%	100%
2. Percent of client needs provided	90%	90%	90%	86%
3. Percent of eligible county employees receiving a health screening	99%	100%	99%	99%
ANALYSIS:				
<p>During the third quarter of FY06 the PPB indicator information above shows: the number of communicable diseases requiring investigation (W.1) is much higher than anticipated primarily because of the high number of pertussis and mumps cases being reported. The variation between the number of clients requesting clinic services (D.2) and the number of clients seen in clinics (W.2) continues to do with new state guidelines for HIV Testing. All clients presenting for HIV Testing are first counseled and if specific protocols are not met they do not receive testing. There are also a certain amount of no shows for Immunization Clinic. All county employees but two that were eligible for a health screening (D.3) were appropriately screened.</p>				

SERVICE AREA: Physical Health & Education		PROGRAM: Community Relations & Planning (20T)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: Inform, educate, and empower people about health issues					
PROGRAM OBJECTIVES:					
1. 100% education presentations to service providers will be provided.					
2. 98% educational presentations for the community to be provided.					
3. 95% of initial response to a media request will be within 24 hours.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of education presentations for service providers		81	65	80	63
2. Number of education presentations for the community		107	140	140	111
3. Number of media requests		131	159	159	92
WORKLOAD					
1. Number of education presentations for service providers completed		90	65	80	63
2. Number of education presentations for the community completed		117	140	140	113
3. Number of media requests responses		131	159	159	92
PRODUCTIVITY					
1. Cost/presentation to service providers		\$189.29	\$189.29	\$189.29	\$189.29
2. Cost/presentations to the community		\$112.73	\$112.73	\$112.73	\$112.73
3. Cost/media request response		\$16.28	\$16.28	\$16.28	\$16.28
EFFECTIVENESS					
1. Percent of education presentations to service providers		111%	100%	100%	100%
2. Percent of education presentations to the community		109%	98%	98%	102%
3. Percent of media requests responded to within 24 hours		100%	95%	95%	100%
ANALYSIS:					
<p>During the third quarter of FY06 the PPB indicator information above shows:</p> <p>The number of presentations to service providers in the community (W.1) continues to be higher than anticipated due to the demand for presentations.</p> <p>The number of educational presentations for the community completed (W.2) is greater than projected but that is in a large part due to the fact that the health department provides a great number of presentations in the schools and most presentations are done during the winter and spring.</p> <p>Media requests (W.3) are also low but generally pick up with increases in communicable diseases and the county is beginning to be involved in a widespread mumps outbreak.</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Environmental Health (20U)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: Enforce laws and regulations that protect and ensure safety					
PROGRAM OBJECTIVES:					
1. 100% of required environmental health inspections will be completed annually					
2. 85% of facilities/homes will be in compliance on re-inspection with Iowa Codes					
3. 100% of existing and newly identified homes of children with blood lead levels of 15 ug/dl or above will be entered into the GIS Program					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of environmental inspections required		3,955	4,223	3,700	2,567
2. Number of environmental health re-inspections required		385	314	370	269
3. Number of identified lead homes		81	64	N/A	N/A
4. Number of new lead homes identified		N/A	N/A	20	20
WORKLOAD					
1. Number of environmental health inspections conducted		3,955	4,223	3,700	2,567
2. Number of environmental health re-inspections conducted		363	314	314	224
3. Number of identified lead homes entered into GIS		81	64	N/A	N/A
4. Number of lead homes remediated		N/A	N/A	20	3
PRODUCTIVITY					
1. Cost/environmental health inspection conducted		\$116.75	\$116.75	\$116.75	\$116.75
2. Cost/environmental health re-inspection conducted		\$116.75	\$116.75	\$116.75	\$116.75
3. Cost/data entry of lead homes		\$25.93	\$25.93	N/A	N/A
4. Cost/remediation management of lead homes		N/A	N/A	\$174.51	\$175
EFFECTIVENESS					
1. Percent of environmental health inspections completed		100%	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes		94%	85%	85%	83%
3. Percent of homes entered into GIS		100%	100%	N/A	N/A
4. Percent of lead homes remediated		N/A	N/A	75%	75%
ANALYSIS:					
<p>During the third quarter of FY06 the PPB indicator information above shows:</p> <p>The number of environmental inspections required (D.1) and conducted (W.1) is a little lower than expected.</p> <p>The number of environmental re-inspections conducted (W.2) is slightly higher than expected and 83% percent of those were in compliance with Iowa Code (E.2).</p> <p>(D.3) Number of identified lead homes entered into GIS has been changed to the number of new lead homes identified (D.4) to reflect not the homes entered into GIS, but rather the number of lead homes remediated (W.4) which is a better reflection of what needs to occur to improve lead outcomes in the community.</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 & departments 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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Employee bargaining units	5	5	4	4
2. Position vacancies/# classifications/# departments	33/165/15	30/165/15	30/165/15	29/165/15
3. Eligible benefits enrollees	413	435	435	424
4. Authorized personnel (FTE's)	436.80	445.87	447.32	447.32
5. Discrimination complaints received	1	1	1	1
6. Training requests - mandatory/voluntary	8/30	10/25	10/25	0/17
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	2/1	2/2	2/2	2/5
2. # Jobs posted/interviews conducted/job-dept studies requested	35/205/4-4	60/200/4-4	60/230/4-4	50/198/4-4
3. # of enrollment actions/# of extensive research inquiries	120/6	465/15	465/15	137/9
4. Wage system administration actions	523	460	460	417
5. # EEO complaints reviewed	0	1	1	0
6. # training sessions conducted/# of employees served	38/360	50/450	50/450	17/180
PRODUCTIVITY				
1. # of meetings related to labor relations	48	50	58	48
2. # of vacancies filled/Number of job-dept studies completed	55/4-4	60/4-4	125/4-4	109/4-4
3. % of time of HR staff spent in benefit administration	20%	15%	15%	15%
4. % of time of HR staff spent in wage administration activities	15%	15%	15%	16%
5. Cost per hour of training delivered/cost per attendee	\$115.21/\$92.13	\$180/\$48	\$180/\$48	\$67.06/\$80.12
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.	100%	100%	100%	100%
2. % jobs filled within 5 weeks of posting close date	68%	85%	85%	70%
3. % enrollments without error/# inquiries responded to within 24 hours	99%/100%	100%/100%	100%/100%	99%/100%
4. % wage admin actions without error	99%	100%	100%	99%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/2	0/3	0/3	0/4
6. % of employees served in training/% rating delivery high	21%/83%	65%/85%	65%/85%	14%/98%

ANALYSIS:

During the second quarter of FY06 the PPB indicator information above shows: HR had a very large number of conducted interviews (W.2) due to a variety of openings. We anticipate this number will level off in upcoming months.

The percent of jobs filled within 5 weeks of posting close date (E.2) was impacted by the difficulty in scheduling interviews for the classification specialist position. It took 4 weeks to schedule the interviews. COT positions are very demanding due to the lengthy process.

The percent of wage administrative actions without error (E.4) was impacted by missing a wage step.

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 97.5%.
2. To process Food Stamp applications within 30 days at 98.7%.
3. To process Service applications within 30 days at 97.2%.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	108	100	110	105
2. Authorized SW 3s	16	16	18	18
3. Authorized SW 2s	18	20	20	19
4. Authorized IM 2's	41	39	44	44
WORKLOAD				
1. Child/Adult assessment completed per month	145	170	170	159
2. Service intake and ongoing cases served	2,419	2,080	2,700	2,480
3. Income maintenance, intake and ongoing cases	17,096	14,430	19,100	18,923
PRODUCTIVITY				
1. Child/Adult assessment completed per month/per worker	9	10.65	10.32	8.80
2. Service intake ongoing cases served per month/per worker	132	104	105	131
3. Income maintenance, intake and ongoing cases per month/per worker	420	370	411	430
EFFECTIVENESS				
1. Percent of FIP applications processed within 30 days	99.0%	97.5%	97.5%	99.0%
2. Percent of food stamp applications processed within 30 days	99.0%	98.7%	98.7%	99.0%
3. Percent of applications for service handled within 30 days	99.0%	97.2%	97.2%	99.0%

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows that the agency again exceeded some of the projected and budgeted levels. Three of the Demand Indicators exceeded the budgeted levels. Additional staff were needed to assist in the processing of the Medicare Prescription D program and to handle the change with Centralized Intake. The agency does not expect to add anymore staff this year. The Workload Indicators continue to run at a high level. The number of Child/Adult assessments completed per month (W.1) are at 93% of the budgeted level. The number of service intake cases served, (W.2), are at 92% of the projected level. The figure has now exceeded the FY05 actual. The income maintenance, intake and ongoing cases (W.3) exceeded the budgeted level again this quarter. The number of income maintenance, intake and ongoing cases (W.3) is at 99% of the projected level. The agency is expecting

that number to exceed the projected level next quarter as the staff are now doing cross-referencing of cases to ensure consumers are receiving medical programs available to them. The Productivity Indicators (P.2) and (P.3) remain high. The service intake ongoing cases served per month, (P.2), has exceeded the budgeted and projected levels. The agency reported being under-staffed as the caseloads exceed the budgeted level. The service intake ongoing cases (P.2) include all child treatment and protective services as well as adult services. The income maintenance, intake and ongoing cases per month (P.3) also exceeded both the budgeted and projected levels. This is due to the cross-referencing of cases forcing case loads to grow in number. The Effectiveness indicators show a high quality of work and dedication from staff. All of the them are at 99%.

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 330 consumers.				
2. To provide case management services to two Resource Center residents to explore community placement options.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 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	-
3. Authorized positions in Davenport office (FTE)	N/A	15.5	15.5	14.5
WORKLOAD				
1. Number of clients served (unduplicated)	324	330	350	340
2. Number of HCBS-MR Waiver consumers served	296	326	326	323
3. Number of 100% County funded units billed	25	20	25	21
4. Number of SHS consumers served	2	2	2	2
5. Number of Title XIX funded units billed	N/A	3,474	4,400	1,021
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$220.00	\$215.00	\$220.00	\$220.00
EFFECTIVENESS				
1. # of placements to more restrictive settings	10	10	10	6
2. # of placements to less restrictive settings	13	8	8	4
3. # of days from case assignment to date services begin	N/A	90	90	20
4. # of Supported Employment consumers decreasing workshop usage	6	6	12	11
5. # of referrals (linkages to community resources)	248	300	300	257
ANALYSIS:				
<p>During the third quarter of FY06, the PPB indicator information above shows that DHS Case Management served 340 consumers (W.1). The projected level was increased to reflect the current experience. The number of consumers served has exceeded the FY05 actual and the budgeted level this quarter. There were no consumers on a waiting list (D.2) during this quarter. There were 323 HCBS MR Waiver consumers served (W.2). The number of 100% county funding units billed (W.3) exceeded the budgeted and projected levels by one. The projected level was increased to reflect the current experience. This service is utilized to complete case management assessments and help families apply for HCBS MR Waiver services. Another consumer at the SHS-Resource Center (W.4) served this quarter. Two additional consumers were placed in a more restrictive setting (E.1) making the yearly total six. Two consumers moved into a less restrictive setting (E.2) during this reporting period, making the yearly total four. The number of days from case assignment to date service begins (E.3) was twenty. Two Supported Employment consumers decreased workshop usage, making the yearly total eleven (E.4). This figure has exceeded the budgeted level and the FY05 actual. There were 257 referrals to community resources made so far this year (E.5). This figure has exceeded the FY05 actual.</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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	8	11	11	11
2. Departmental budget	\$967,260	\$1,079,749	\$1,079,749	\$761,614
3. Annual cost of Information Technology Capital Projects managed	\$930,769	1,510,250	1,510,250	\$508,664

WORKLOAD				
1. Percent of time spent on personnel administration	25%	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	15%	20%	20%	20%
4. Percent of time spent on Information Technology Capital Projects	45%	50%	50%	50%

PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	11%	10%	10%	11.0%
2. Administrative personnel as a percent of departmental personnel	13%	9%	9%	9.0%

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

ANALYSIS:

During the third quarter of FY06 the PPB indicator information above shows that Information Technology is fully staffed (D.1). The FY06 Departmental budget (D.2) is at 70% of authorized spending at the close of the quarter. This is primarily due to being short two FTE's for the majority of the fiscal year (one transfer to another department and the Lead Programmer was on active military duty through November).

The annual cost of CIP projects managed is at 33% of the FY06 budget. The tape backup project (\$300k) and the GIS project (\$692k) account for 66% of the CIP projects managed budget. Neither of these projects are fully underway from a budgetary perspective at this point thus accounting for being under budget.

Productivity indicators reflect that administrative costs are above the 10% objective for administration as a percent of the departmental budget. This results from being short staffed by two FTE's for most of the fiscal year to date. I.T. plans on conducting an internal employee satisfaction survey (E.2) later in FY06.

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. To keep percent of completed work orders to total work orders above 95%.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Number of Network Client Accounts (County-Other)	535-117	550-125	550-125	549-128
2. Number of E-mail Accounts (County-Other)	462-14	475-20	475-20	496-17
3. Number of Network Nodes (PC's-TC's-Printers-Servers)	339-141-148-44	350-150-150-45	350-150-150-45	330-148-169-53
4. Number of Telephones (Handsets-Faxes-Modems)	739-35-26	750-35-25	750-35-25	784-33-24
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	10-61-17	11-61-17	11-61-17	14-64-25

WORKLOAD				
1. Custom Developed Applications (Zim-VB-DOS-Access)	17-3-2-3	17-3-2-3	22-4-4-2	22-4-4-2
2. Third Party Applications (Internal Support-External Support)	23-24	23-24	25-27	25-27
3. Number of Help Desk Contacts (Calls - E-mails)	5138-1353	6000-1500	5000-1500	3700-1247
4. Number of Opened Work Orders	1,949	2,000	2,000	1,505
5. Number of Outstanding Work Orders	39	25	25	30

PRODUCTIVITY				
1. Percent of Staff Time Spent on new systems implementation	30%	30%	30%	30%
2. Percent of Staff Time Spent on existing systems maintenance	50%	50%	50%	50%
3. Percent of Staff Time Spent on administration	10%	10%	10%	10%
4. Percent of Staff Time Spent on training	10%	10%	10%	10%
5. Number of Work Orders Closed Year-To-Date	1,910	2,000	2,000	1,490

EFFECTIVENESS				
1. Percent of Completed Work Orders to Total Work Orders	99.97%	95.00%	95.00%	99.00%

ANALYSIS:

During the third quarter of FY06 the PPB indicator information above shows: Hardware and software counts managed showed little change for the quarter. Custom Developed Application (W.1) counts went up due to revised count methodology and do not reflect increased developed applications.

Demand indicators remained on a gradual upward trend for the past quarter.

Workload remains high with approximately 5000 help desk contacts (W.3) generating 1505 work orders.

Productivity is on track to meet projections of 2000 completed work orders for the year.

Effectiveness remains high with 99% of work orders closed for the quarter.

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 \$175 with exception of cost recovery from out-of-county clients.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Persons admitted	326	365	320	249
2. Average daily detention population	11	13	13	13
3. Days of out-of-county client care	600	685	730	654
4. Total days of client care	3,982	4,500	4,500	3,445
WORKLOAD				
1. Intakes processed	326	365	320	249
2. Baby-sits	11	40	5	2
3. Total visitors processed	3,691	4,250	4,000	2,933
PRODUCTIVITY				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	4
3. Visitors processed per day	10	12	12	11
4. Cost per Client per Day	\$183	\$175	\$175	\$158
EFFECTIVENESS				
1. Escapes from detention	-	-	-	-
2. Special incidents by detainees requiring staff intervention	66	55	90	70
3. Average daily detention population as a percent of facility capacity	69%	81%	81%	79%
4. Average length of stay per resident (days)	12	14	14	14
5. Revenues collected	\$552,455	\$289,200	\$302,900	\$302,541

ANALYSIS:

Third quarter PPB indicators show that all Demand and Workload indicators are in line with projections. (D.3) Days of out-of-county client care is at 90% of our revised projection of 730 out-of-county days for the fiscal year.

Workload indicator (jW.2) Baby-sits is an indicator that is difficult to predict dependant on demand for baby-sits. Baby-sits stem from circumstances not controlled by the Detention Center. Baby-sits are clients who are normally counted as intakes but are temporary holds awaiting transport to alternative detention. The projection has been reduced and may require a further reduction.

All Productivity indicators are in line with projections. (P.3) Visitors processed per day is at 92%. This is a demanding indicator reflecting a staff intensive process. Residents are walked to the visitation room, accounted for during the visit, and searched by staff after the visit. Visits are a time consuming important part of line staff work. (P.4) Cost per client per day is 20% under projection due to (D.4) Total days of client care already at 90% of projection through the first three quarters. An increase in total days of client care equals a reduction in the cost per client per day served.

Effectiveness indicators are also on target with projections. (E.2) Special incidents by detainees requiring staff intervention at 70 incidents, or 78% of the revised projection, is high through the first three quarters. The majority of special incidents have been due to minor incidents which do not require hands on by staff. Hands on by staff remains a rarity at the Center.

Staff has planned for residents who are at the Center for longer stays. A grant has been received from the Carver Foundation and other grants have been applied for that will fund making the outside courtyard accessible year round in an effort to meet the exercise requirements of our residents. (E.5) Revenue received is on target and includes the Carver Grant. The Center should exceed revenue projections, excluding grants, as revenues from school lunch reimbursements and payments for out-of-county residents are received. The revenue projection was previously revised to \$302,900.

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 60,000 hours of community service.				
2. To maintain completed sentences as a percentage of sentences ordered at 65%.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Annual community service sentencing referrals	876	1,000	1,000	710
2. Annual community service sentencing secondary referrals	244	450	450	306
3. Annual community service hours ordered	113,716	145,000	145,000	97,828
4. Annual cases reported in unsupervised and magistrate court	N/A	2,375	2,375	1,802
WORKLOAD				
1. Community service sentences completed annually	567	650	650	430
2. Agencies used for community service completions	46	46	46	46
3. Annual community service hours performed/completed/withdrawn	75,509	60,000	60,000	55,172
4. Withdrawn community service sentences annually	461	450	450	398
5. Community Service Referral no-shows/reschedules/walk-ins	N/A	780	780	587
PRODUCTIVITY				
1. Monthly average active caseload	141	190	190	203
EFFECTIVENESS				
1. Completed sentences as a percentage of sentences ordered	65%	65%	65%	61%
2. Completed hours as a percentage of hours ordered	66%	41%	55%	56%
ANALYSIS:				
<p>Through three quarters PPB indicator information shows Demand and Workload indicators are in line with projections or at acceptable levels. (D.1) Referrals from judges, magistrates, and the Batterer's Education Program continue to drive the program and are at 71% through the period. (D.2) Secondary referrals occur when the initial placement has failed or when a client must be reassigned. Clients have two weeks to report to their assigned agency. If they fail to report, or stop reporting for more than two weeks, the agency returns the referral and the client must be reassigned, even if to the same agency. The program coordinator is now counting reassignment of clients and placements that were unsuccessful. We have increased secondary referral projections to 450 annually to account for reassignment.</p> <p>We have established a new indicator (D.4) which represents every case that the</p>	<p>Coordinator reports on in unsupervised court and magistrate court. Through nine months the indicator is at 76% of projection.</p> <p>The Alternative Sentencing Program is partially funded by the 7th Judicial District. Funding for the fiscal year has been received.</p> <p>Effectiveness indicators track completed sentences and hours against sentences and hours ordered. (E.1) Completed sentences as a percentage of sentences ordered is at an acceptable level of 61% of the 65% goal. (E.2) Completed hours as a percentage of hours ordered is at 56% completion against a revised goal of 55%. Completed hours, as reported under (W.3), includes hours successfully completed or withdrawn, which occurs when a client violates parole, has their probation revoked, or has been incarcerated. No matter how the hours are completed, they are counted. Sentences withdrawn are reported separately under</p>	<p>(W.4).</p> <p>The Alternative Sentencing Program does not generate revenue. Other appropriations under the non-departmental organization include but are not limited to grand jury expenses and the Juvenile Justice County Base Program. Revenue sources are court appointed fees, fines, refunds, and the Juvenile Justice County Base Program, offset by Juvenile Justice Hearing Expense.</p>		

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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of site visits/inspections to be performed	5	8	9	9
2. Number of auto accidents reported	39	35	35	19
3. Number of worker's compensation claims filed	50	40	40	26
4. Number of employees/departments served	93	125	125	75
5. Number of property claims reported	5	10	10	3
6. Number of liability claims/OHSA complaints reported	27/0	20/0	25/0	21/0
WORKLOAD				
1. Number of site visits/safety inspections conducted	5	8	9	9
2. Number of auto accidents investigated	46	25	25	30
3. Number of worker's compensation claims reviewed	67	80	40	49
4. Number of prevention/mitigation requests reviewed	93	125	125	75
5. Number of property claims investigated	4	10	10	-
6. Number of liability claims investigated/OSHA complaints resolved	27/0	20/0	21/0	21/0
PRODUCTIVITY				
1. Time spent on site visits/safety inspections	5%	5%	5%	5%
2. Time spent reviewing auto accidents	10%	5%	5%	5%
3. Time spent on reviewing worker's compensation claims	40%	35%	35%	30%
4. Time spent on reviewing prevention/mitigation items	15%	40%	40%	50%
5. Time spent on reviewing property claims	5%	5%	5%	0%
6. Time spent reviewing liability/OSHA complaints	25%	10%	10%	10%
EFFECTIVENESS				
1. Performance objectives achieved	100%	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$163,608	\$200,000	\$200,000	\$163,108
3. Dollar amount of auto claims	\$89,975	\$50,000	\$50,000	\$27,437
4. Dollar amount of property claims	\$922	\$40,000	\$40,000	\$14,153
5. Dollar amount of liability claims	\$5,892	\$50,000	\$125,000	\$115,596
ANALYSIS:				
<p>During the third quarter of FY06 the PPB indicator information above shows:</p> <p>AL (Auto Liability) 11 (Eleven) new auto liability claims were reported, investigated and opened. Auto liability payments amounted to \$14,368.00.</p> <p>PR (Property) (0) zero property loss claims were reported in this Quarter.</p> <p>(GL) General Liability (2) two new general liability claims were reported, investigated and opened this quarter. General liability payments were in the amount of \$4,442.00.</p> <p>PL (Professional Liability) (9) nine new professional liability claims were reported, investigated and opened this quarter.</p> <p>Workers Compensation (Wcomp) 12 (twelve) Work Comp claims were reported / filed this Quarter of which (8) eight new Wcomp claims were opened. Costs attributed to this Quarter are: Indemnity \$10,795.99, all remaining costs are directly attributed to medical costs.</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, 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 95% 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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	24	20	20	17
2. Board of Adjustment agenda applications	11	20	20	15
3. Planning and Zoning information requests	1,726	1,500	1,500	1,379
4. Departmental budget	\$246,741	\$342,439	\$342,439	\$245,970
5. Authorized positions	4.08	4.08	4.08	4.08
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	24	20	20	17
2. Number of Variance, Special Use Permit & Appeals of Interpretation	11	20	20	15
3. Number of responses to Planning and Zoning information requests	1,726	1,500	1,500	1,379
4. Number of Boards and Committees Director serves on	18	20	20	20
5. Number of building permit applications	681	700	700	513
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	397	300	450	304
2. Staff hours spent on Board of Adjustment applications	292	300	350	240
3. Staff hours spent on responses to planning & zoning info requests	565	425	600	485
4. Staff hours spent serving on various boards and committees	424	425	500	375
5. Staff hours spent on building permit applications	757	500	750	564
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	28%	20%	20%	27%
4. % of time spent providing planning and zoning information	25%	20%	29%	13%
5. % of time spent serving on various boards and committees	20%	25%	25%	20%
6. % of time spent on building permit applications	27%	35%	40%	40%
ANALYSIS:				
<p>During the first three quarters of FY'06 513 building permits were issued. This is 73% of budget projections for the total year but 27 more than the first three quarters of last year. This would appear to indicate that the building and nes home construction sector for rural Scott County and the seven small cities remains very strong. 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 and Board of Adjustment items are within budget projections. The number of P & Z agenda items is also an indicator that development activity will likely remain steady through the fiscal year.</p> <p>At the end of the fiscal year the department budget is 72% expended while department revenue is at 110% of projections for the entire year.</p>				

SERVICE AREA: County Environment
ACTIVITY: County Development

PROGRAM: Code Enforcement (25B)
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 99% of all building inspections on day requested.
2. To maintain average inspections conducted per permit under 4.0.
3. To maintain cancelled or expired permits under 10% of total number of permits issued.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. # of single-family residential building permits issued	121	100	150	119
2. # of residential addition or remodels permits issued	147	120	120	91
3. # of residential accessory building permits issued	77	75	75	45
4. # of commercial building permits issued	50	20	15	10
5. Total # of building permits issued for unincorporated areas	402	400	400	312
6. Total # of building permits issued for 28E cities	279	300	300	201
WORKLOAD				
1. # of footings inspections completed	463	300	400	304
2. # of rough in inspections completed	397	300	350	240
3. # of final inspections completed	648	600	700	563
4. Total # of inspections for unincorporated areas	1,988	1,300	2,000	1,565
5. Total # of inspections for 28E cities	1,328	750	1,500	1,138
PRODUCTIVITY				
1. # of inspections conducted per day	8	10	10	15.0
2. Total building permit fees collected	\$257,185	\$200,000	\$250,000	\$208,333
3. % of total budget for building permit fees collected	161%	100%	125%	104%
4. Total valuation of construction for building permits issued	\$30,402,946	\$20,000,000	\$31,500,000	\$23,623,286
EFFECTIVENESS				
1. % of building inspections made on day requested	99%	99%	99%	99%
2. # of inspections per permits issued	4.9	4.0	4.0	5.0
3. % of cancelled or expired permits compared to total permits issued	17.0%	10.0%	10.0%	7.0%

ANALYSIS:

During the first three quarters of FY06 the number of permits issued was 27 more than the first three quarters of the previous fiscal year; a 5% increase. Furthermore the number of new house permits was up 30% over the same period a year ago and the new house permits issued to this point last year were nearly 40% more than two years ago. A total of 119 new house permits were issued which was 27 more than the first three quarters last year and 53 more than two years ago. With the total number of permits up slightly and new house permits up significantly, the total valuation of those permits was nearly even when compared to the first three quarters last year at \$23.6M. However building permit fees were up nearly 8%.

When the three quarter figures from the current year are compared with the same point five years ago the total number of permits is 8% more but the valuation and permits fees are 92% and 100% greater,

respectively.

When the figures from the current year are compared with the third quarter ten years ago the total number of permits is 39% greater and the valuation and permits fees are 123% and 144% greater, respectively.

Inspection activity is also reflected in the number of inspections completed per day (P.1) which was 15 and the number of inspections completed per permit issued (E.2) which was 5. The total number of inspections completed was up 9% when compared with the same quarter last year. This is due to a heavier work load but also partially due to an increased effort to track follow-up inspections, which had not always been entered as an extra inspection in the past. However, with the increased building activity in the rural areas in general and the City of LeClaire, the substitute building inspector has been called in often to assist with the work load.

The number of expired or cancelled permits (E.3) is at 7% of total permits issued and within budget projections.

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 11.50.
2. To maintain workload percent as budgeted below.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	12	11.50	11.50	11.50
2. Departmental budget	\$615,984	\$648,748	\$648,748	\$464,863
3. Organizations requiring liaison and coordination	20	20	20	20

WORKLOAD

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

PRODUCTIVITY

1. Administration personnel as a percent of departmental personnel	12.50%	13.00%	13.00%	13.00%
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EFFECTIVENESS

1. Program performance budget objectives accomplished	100%	100%	100%	100%
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ANALYSIS:

During the third quarter of FY06 the PPB indicator information above shows the department is at 71.7% of budget.

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 46,000 real estate transactions.
2. To complete 4,000 transfer tax transactions.
3. To process 900 conservation licenses.
4. To process 5,500 recreational vehicle registrations, titles and liens.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Real estate and UCC transactions requested	43,225	46,000	46,000	32,426
2. Transfer tax requests	5,152	4,000	5,000	3,514
3. Conservation license requests	1,235	900	900	626
4. Recreational vehicle registrations, titles and liens processed	13,642	5,500	5,500	4,613

WORKLOAD				
1. Total amount of real estate revenue collected	\$1,079,971	\$1,172,000	\$1,172,000	\$884,245
2. Total amount of real estate transfer tax revenue collected	\$1,323,841	\$960,000	\$1,284,800	\$1,038,244
3. Total of conservation license fees collected	\$19,353	\$13,410	\$13,410	\$10,083
4. Total amount of recreational vehicle registrations, titles and liens fees	\$172,813	\$57,230	\$57,230	\$54,529

PRODUCTIVITY				
1. Cost per real estate transactions processed	\$7.05	\$7.45	\$7.45	\$7.45
2. Cost per real estate transfer tax transaction processed	\$0.57	\$0.79	\$0.79	\$0.79
3. Cost per conservation license processed	\$14.92	\$4.39	\$4.39	\$4.39
4. Cost per recreational vehicle registrations, titles and liens processed	\$4.98	\$8.27	\$8.27	\$8.27

EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$1,079,971	\$1,172,000	\$1,172,000	\$884,245
2. Real estate transfer tax revenue retained by the county	\$228,362	\$165,600	\$221,628	\$179,097
3. Conservation license revenue retained by county	\$705	\$400	\$400	\$381
4. Recreational vehicle, title and lien revenue retained by county	\$23,554	\$14,460	\$14,460	\$10,574

ANALYSIS:

During the third quarter of FY06 the PPB indicator information above shows the real estate activity (D.1) is at 70.49% of the projected amount.

The projected real estate transfer tax revenue (W.2) has been increased to reflect the actual revenue collected. Even though the number of transactions is on budget, the revenue projections are higher because more deeds are being recorded with higher property value.

The number of conservation license (D.3) continues to decline due to the Electronic Licensing System (ELSEI) being available at most sporting goods stores in the area.

Snowmobile and ATV's registrations now expire every year on December 31st. This should bring a slight increase in revenue. Boats are still renewed every other year on April 30th and will expired April 30, 2007. At that time the renewal will be for three years.

SERVICE AREA: State & Local Government Service		PROGRAM: Vital Records (26D)		
ACTIVITY: State Administrative Services		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 15,500 certified copies of vital records.				
2. To process 1,200 marriage applications.				
3. To process 600 passports.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	15,039	15,500	15,500	10,974
2. Marriage applications processed	1,162	1,200	1,200	786
3. Vital records registration (birth and death)	4,114	5,000	5,000	3,135
4. Passport applications processed	531	600	800	513
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$173,718	\$232,500	\$209,250	\$150,615
2. Total amount of marriage application revenue collected	\$41,750	\$42,000	\$42,000	\$28,015
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	\$16,050	\$18,000	\$24,000	\$15,390
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$5.89	\$5.84	\$5.65	\$5.58
2. Cost per marriage application processed	\$11.06	\$10.58	\$10.58	\$11.29
3. Cost per vital records (birth, death) registered	\$6.25	\$5.08	\$5.08	\$5.66
4. Cost per Passport application processed	\$2.42	\$2.12	\$1.59	\$1.72
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$55,573	\$62,000	\$55,800	\$40,252
2. Marriage application revenue retained by county	\$4,764	\$4,800	\$4,800	\$3,200
3. Passport application revenue retained by county	\$16,050	\$18,000	\$24,000	\$15,390
ANALYSIS:				
<p>During the third quarter of FY06 the PPB indicator information above shows all indicators are in line with the projected amounts.</p> <p>The annual projected total revenue collected for certified copies (W.1) has been reduced since some certified copies are issued at no charge. There is no charge for a death certificate for a Veteran and a certified copy of a marriage certificate is included in the \$35.00 Marriage Application fee. These no charge certificates represent between 10 and 15 percent of the total certificates issued each month.</p> <p>The annual projected total revenue collected for passports (W.4) has been increased to reflect the additional number of passports being processed. During the third quarter, the department has processed 96.61% of last year's actual figure. This is due to advertisement in the local newspaper and on the Recorder's website. Due to the increased demand for passports to enter Mexico and Canada, the Recorder is extending passport acceptance hours to accommodate applications on the weekends. At this time, this service is offered at various libraries and civic centers on Saturdays.</p>				

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 4.0% of budget.
2. To maintain engineering cost under 8.0% of budget.
3. To complete 100% of department projects.
4. To hold project cost to under 110% of budgeted amount.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	35.4	35.4	35.4	35.4
2. Department budget	\$5,817,281	\$5,559,000	\$5,559,000	\$4,543,604
3. Administrative and engineering expenses (excluding salaries)	\$32,227	\$58,000	\$58,000	\$41,607

WORKLOAD

1. Percent of time spent on administration	29.40%	30.00%	30.00%	29.74%
2. Percent of time spent on planning and plan preparation	31.60%	32.10%	32.10%	31.76%
3. Percent of time spent surveying and construction supervision	26.90%	25.50%	25.50%	24.50%
4. Percent of time spent on maint engr/traffic engr/other misc engr	12.10%	12.40%	12.40%	14.00%

PRODUCTIVITY

1. Cost for administration-salaries	\$151,046	\$163,000	\$163,000	\$114,953
2. Cost for planning and plan preparation-salaries	\$162,629	\$174,268	\$174,268	\$122,759
3. Cost for surveying and construction supervision-salaries	\$138,440	\$138,434	\$138,434	\$94,697
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$62,272	\$67,298	\$67,298	\$54,113
5. Cost for administration & engineering expenses (excluding salaries)	\$32,227	\$58,000	\$58,000	\$41,607

EFFECTIVENESS

1. Administrative cost as a percent of total budget expenditures	2.60%	2.90%	2.90%	2.53%
2. Engineering cost as a percent of total budget expenditures	6.20%	6.80%	6.80%	5.98%
3. Engineering cost as a percent of construction cost (including FM)	5.20%	17.00%	17.00%	11.94%
4. Actual project cost as a percent of construction budget cost	95%	100%	100%	109.03%
5. Percent of department programs/projects accomplished	100%	100%	100%	100%

ANALYSIS:

Because of construction over runs we will be amending the budget to show a \$135,000 increase. Percent of time spent on administration (W.1) is on target as more time was spent on administration in the third quarter. The percent of time spent on surveying and construction supervision (W.3) and percent of time spent on maint engr/traffic engr (W.4) have come in line as expected. All of these factors are expected to even out as the year progresses. All cost under productivity (P.1-P.5) are a reflection of percentages under workloads. All effectiveness items (E.1-E.5) are projected to be at budget after amendment. 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 \$2,500/mile.
2. To hold cost per mile for signs, paint and traffic service to under \$325/mile.
3. To hold cost per mile for roadside maintenance to under \$300/mile.
4. To maintain asphalt/concrete roads to at least 60% of that required.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 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	15/87	20/85	20/85	8/41
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	574/2200	574/3500	574/3500	574/2000
5. Number of signs install-replace/mile pavement paint/mile traffic serve	341/176/574	320/176/574	320/176/574	188/176/574
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	\$933/\$1422	\$1000/\$1435	\$1000/\$1435	\$3166/\$1836
2. Cost per miles of rock/earth road blading and resurfacing	\$1,915	\$2,379	\$2,379	\$1,174
3. Cost per miles of asphalt/concrete surface maintenance	\$1,272	\$1,420	\$1,420	\$1,210
4. Cost per mile for snow plowing, sand and salt, etc.	\$270	\$474	\$474	\$314
5. Cost per mile for signs installed/pavement paint/traffic serv	\$321	\$298	\$298	\$211
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$333	\$274	\$274	\$277
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	70%	72%	72%	34%
2. Cost of blading/re-rocking as percent of that needed	77%	95%	95%	47%
3. Dollar of asphalt/concrete maint as % of that needed or required	152%	170%	170%	145%

ANALYSIS:

During the first three quarters of FY06 the PPB indicator information above shows that the number of bridges and culverts to receive maintenance (W.1) is slightly behind schedule but will increase in the next quarter as a number of bridge decks will be sealed which is done every 5 years and a number of culverts are scheduled to be worked on. Number of signs installed (W.5) is a little behind schedule but will increase due to new construction. Cost of bridge maintained (P.1) is very high due to major work on an entrance bridge in Pleasant Valley that was not set up as a construction project and is being charged to maintenance. The remaining productivity items (P.2-P.6) are still projected to be at budget. All effectiveness items (E.1-E.3) should also be at budget. All performance objectives are expected to be met.

SERVICE AREA: Roads & Transportation
ACTIVITY: General Road Expenditures

PROGRAM: General Roadway Expenditures (27C)
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 \$325.
2. To maintain cost per unit serviced to below \$225.
3. To maintain cost per unit for equipment supplies below \$4,000.
4. To maintain cost per unit for tools, materials and shop operation below \$3,750.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	23	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$656,588	\$490,000	\$490,000	\$410,728
5. Cost of tools, materials, supplies and shop operation	\$171,486	\$241,000	\$241,000	\$127,945
6. Building and grounds expense	\$34,705	\$55,000	\$55,000	\$14,854
WORKLOAD				
1. Number of units repaired-major (work orders)	850	800	800	582
2. Number of units serviced (oil change, etc.)	212	250	250	125
3. Equipment supplies required (excluding parts)	\$240,660	\$265,000	\$265,000	\$256,713
4. Number of new equipment purchases	11	8	8	8
5. Shop expenses, tools, materials and supplies	\$171,486	\$241,000	\$241,000	\$127,945
6. Building and grounds expense	\$34,705	\$55,000	\$55,000	\$14,854
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$290.14	\$281.25	\$281.25	\$349.32
2. Cost per unit for servicing	\$131.12	\$200.00	\$200.00	\$205.23
3. Cost per unit for equipment supplies	\$3,487.83	\$3,840.58	\$3,840.58	\$3,720.48
4. Cost per unit for new equipment	\$59,690	\$61,250	\$61,250	\$51,341
5. Cost of tools, materials, supplies and shop operation/unit	\$2,485.30	\$3,492.75	\$3,492.75	\$1,854.28
6. Cost for buildings and grounds	\$34,705	\$55,000	\$55,000	\$14,854
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	+1.8%	-3.1%	-3.1%	+20.40%
2. Percent change in cost per unit serviced	+9.2%	+61.0%	+61.0%	+56.52%
3. Percent change in cost per unit for equipment supplies	+16.5%	+10.1%	+10.1%	+6.67%
4. Percent change in cost per unit for new equipment	-45.7%	+2.6%	+2.6%	-13.99%
5. Percent change in cost per unit tools/materials/supplies/shop cost	-4.2%	+40.6%	+40.6%	-25.39%
6. Percent change in cost for buildings and grounds	-41.7%	+58.5%	+58.5%	-57.20%

ANALYSIS:

During the first three quarters of FY06 the PPB indicator information above shows the cost for new equipment (D.4), under budget all new equipment purchases have been received except for some small miscellaneous items. Units repaired (W.1) and serviced (W.2) is slightly below budget. Shop expenses (W.5) is low as winter has been mild heating expenses have been lower than expected. Cost per unit for equipment supplies (P.3) is running ahead of budget due to spending for diesel fuel already at 99.3% of 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/square foot.				
2. To control cost for resurfacing to below \$40/lineal foot.				
3. To control actual cost of construction not to exceed budget by 110%.				
4. To complete 100% of annual program.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 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	\$13,500,000	\$14,040,000	\$14,040,000	\$14,040,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	50	64	64	64
WORKLOAD				
1. Cost to surface Macadam roads	\$311,390	\$450,000	\$540,000	\$531,339
2. Cost of bridges proposed for construction (contract)	\$64,200	\$50,000	\$70,000	\$69,910
3. Cost of misc/culvert/bridge construction (contract)	\$93,708	\$80,000	\$70,000	\$68,653
4. Cost of road resurfacing (local)	\$632,829	\$850,000	\$890,000	\$889,277
5. Cost of roads proposed for resurfacing - FM & STP	\$5,118,032	\$800,000	\$800,000	\$714,961
6. # of miles proposed for resurfacing- (local/ FM-STP)	23	12	12	12
PRODUCTIVITY				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	\$2,143.00	\$2,000.00	\$1,750.00	\$1,716.33
3. Cost/square foot of culvert/bridge construction (contract)	\$69.91	\$16.67	\$23.33	\$23.30
4. Cost/lineal foot road resurfacing (local)	\$26.63	\$30.37	\$31.80	\$31.77
5. Cost/lineal foot resurface/repair FM-STP	\$51.01	\$31.56	\$31.56	\$28.21
EFFECTIVENESS				
1. Actual cost as percent of budget cost (excluding FM)	95%	100%	108.90%	108.90%
2. Percent of construction projects completed	100%	100%	100.00%	100.00%
3. % of roads/bridges/culverts constructed vs those below standard	20.00%	7.20%	7.67%	7.36%
4. % of bridges replaced/rehabilitated vs those below standard	8.30%	4.20%	4.17%	4.17%
5. Dollar value of construction as percent of 5 year plan	45.80%	15.90%	16.88%	16.20%
6. % of roads resurfaced vs those in 5-Year program	46.00%	19.00%	18.75%	18.75%
ANALYSIS:				
<p>During the first three quarters of FY06 the PPB indicator information above showed the cost of macadam roads (W.1) to be above budget due to increased width and oil prices. Contract bridge (W.2) is final and over ran estimate. Box culvert (W.3) is final and under ran estimate. Total cost of construction (W.1-W.5) will exceed budget and needs to be amended in the fourth quarter. Cost of local resurfacing (P.4) is projected to be slightly above budget. Construction projects (E.2) are 100% complete. All other effectiveness items are expected to be at or near budget after amendment. 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 2.50% or less.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		160.10	161.10	167.60	161.60
2. Department budget		\$11,613,385	\$12,521,482	\$12,521,482	\$9,138,461
WORKLOAD					
1. Percent of time spent on personnel administration		25%	35%	35%	25%
2. Percent of time spent on fiscal management		25%	20%	20%	25%
3. Percent of time spent on liaison activities and coordination		25%	30%	30%	25%
4. Percent of time spent on miscellaneous activities		25%	15%	15%	25%
PRODUCTIVITY					
1. Administration cost as a percent of department budget		2.09%	2.10%	1.90%	1.90%
2. Administration personnel as a percent of departmental personnel		1.62%	1.65%	1.65%	1.61%
EFFECTIVENESS					
1. Program performance objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>During the third quarter of FY06 the PPB indicator information above shows that all indicators are in line with the budgeted figures. Captain Mike Brown was promoted to Chief Deputy in the second quarter and (P.2) reflects this increase from the first two quarters. Total appropriations for the entire Sheriff's Office is at 77.2% of budget. Total non-salary costs finished at 84.9% of budget. This is attributed to the costs of housing prisoners out of County. Already through only 3 quarters of the year, 108% of the budgeted figure for service contracts has been expended. Currently (D.1) is at 161.6 FTEs. The Corrections Division is down 3 correctional officers (3 buffer), 1 corrections captain and 1 community restoration officer. and Support Services is short 1 public safety dispatcher.</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 10.0 minutes or less.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Calls for service		6,074	6,550	17,016	12,762
2. Calls for assistance		326	445	2,016	1,512
3. Number self initiated activities (This can no longer be tracked)		N/A	N/A	N/A	N/A
WORKLOAD					
1. Court appearances as witnesses		139	85	175	131
2. Number of traffic citations		4,190	2,600	3,573	2,680
PRODUCTIVITY					
1. Cost per call for service/assistance.		N/A	\$90.04	\$105.00	\$109.03
EFFECTIVENESS					
1. Average response time per call (minutes)		N/A	10.3	9.0	6.4
2. Number of traffic accidents		791	510	525	468
ANALYSIS:					
<p>During the third quarter of FY06 the PPB indicator information above shows that the number of calls for service and calls for assistance (D.1 and D.2) are expected to finish much higher than anticipated. This is due to the way in which Cody (the Sheriff's Office computer system) is tracking these figures. The number of traffic citations is much higher than anticipated (W.2) and this higher number in turn caused the number of court appearances as witnesses (W.1) to finish much higher than budgeted figures. The number of traffic accidents is expected to finish in line with budgeted figures (E.2). This number increased substantially from the second to third quarter due to the winter months, where roads are affected by snow and ice, but in the spring and summer months this number is expected to decrease.</p>					

SERVICE AREA: Public Safety
ACTIVITY: Law Enforcement

PROGRAM: Corrections Division (28C)
ORGANIZATION: Sheriff

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.

	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Persons booked	10,686	9,675	10,684	8,013
2. Average daily jail population	254	238	285	285
3. Persons released	10,577	9,670	10,597	7,948
4. Average length of stay of inmates processed	8.6	9.3	10.0	10.0
5. Prisoners handled by bailiff	10,736	10,600	11,264	8,448
6. Extraditions received	211	335	320	240
WORKLOAD				
1. Meals served	240,725	236,000	263,438	197,579
2. Number of persons finger printed	4,428	4,390	4,671	3,503
3. Prisoner days	91,883	85,740	104,760	78,570
4. Number of prisoners transported	2,317	2,015	4,103	3,077
5. Inmates per correctional officer on duty-day/evening/night	16/22/23	16/26/29	17/25/30	17/25/30
6. Mental health commitments transported	94	60	80	60
PRODUCTIVITY				
1. Operating cost per prisoner day	\$66.10	\$65.75	\$69.95	\$69.95
2. Food cost per meal	\$1.11	\$1.08	\$1.08	\$0.92
3. Paid inmate days/cost out-of-county	18,858/\$1,001,460	19,550/\$900,000	26,232/\$1,384,264	19,674/\$1,038,198
4. Cost per prisoner in court	\$47.56	\$47.60	\$48.75	\$48.75
EFFECTIVENESS				
1. Average number of sentenced inmates	55	52	53	54
2. Percentage of felons to total population	55.0%	57.2%	56.0%	52.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-

ANALYSIS:

During the third quarter of FY06 the PPB indicator information above shows:

(D.1) At this rate the number of persons booked will exceed the budgeted amount by over 1,000 persons by year end.

(D.2) Third quarter daily jail population has averaged 20% above the budgeted amount.

(D.3) At this rate, the number of persons released will exceed budgeted figures by over 900 persons by year end.

(D.4) The nine month average length of stay of inmates processed is slightly higher (1.3 days) than the projected figure.

(D.5) Prisoners handled by bailiffs is expected to finish at 600 prisoners higher than anticipated.

(D.6) The nine month actual figure indicates that extraditions are in line with budgeted numbers.

(W.1) At the nine month rate, the end of year figure will finish 12% above budgeted figures.

(W.2) This indicator reflects only a 6% increase from budgeted figures. (W.3, W.4 & W.6) The nine month actuals indicate that these numbers will finish at 22% to over 50% more than the year end budgeted amounts.

Six month food cost per meal registered is expected to finish the year at \$1.08 per meal. This number may be skewed at year end due to the adopted contract from Aramark Inc. for the last quarter of the year.

(P.3) The nine month out-of-county inmate housing cost has already reached 108% of budgeted figures for the entire fiscal year.

All Demand and Workload indicators reflect actuals greater than budgeted for amounts when compared to an even quarterly split of the line's budgeted totals which indicate all will finish higher than reflected in budgeted figures.

SERVICE AREA: Public Safety	PROGRAM: Support Services Division (28H)
ACTIVITY: Law Enforcement	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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of 9-1-1 calls	11,767	12,920	11,129	8,347
2. Number of non 9-1-1 calls	103,253	109,430	88,263	66,197
3. Number of communications transactions	531,044	466,100	515,175	386,381
WORKLOAD				
1. Number of EMD calls handled	1,046	1,015	973	730
2. Number of warrants entered	1,754	1,545	2,976	2,232
3. Number of warrant validations	1,808	1,670	2,253	1,690
PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$10.37	\$9.44	\$9.92	\$9.92
2. Cost per EMD call (5%)	\$58.30	\$60.09	\$56.73	\$56.73

EFFECTIVENESS				
1. Crime clearance rate	55.0%	47%	55.0%	56.8%

ANALYSIS:

<p>During the third quarter of FY06 the PPB indicator information above shows that the number of 9-1-1 calls is expected to finish just below expectations while the number of non-9-1-1 calls is expected to finish at nearly 20,000 calls below budgeted figures. The number of communications transactions (D.3) is anticipated to finish almost 50,000 calls higher than budgeted figures. The number of EMD calls (W.1) is on target with budget but (W.2 and W.3) warrants entered and warrant validations are anticipated to finish at 150% of budgeted figures. Warrant entry and validations are both very time consuming duties and with that increase, and having 1 FTE public safety dispatcher vacant, overtime increases as well. Through the end of the third quarter, the overtime budget is at 103.5% of the annual budget.</p>	<p>During the third quarter, it was decided that instead of replacing a public safety dispatcher, a warrant clerk would be hired instead to complete warrant duties.</p>
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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 Office 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 of \$20.00 or less.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Process documents received	15,900	16,000	14,863	11,147
2. Number of investigations assigned	281	300	220	165
WORKLOAD				
1. Number of investigations per officer	101	105	166	83
2. Number of mental commitments	584	465	649	487
PRODUCTIVITY				
1. Deputy cost per document tried to serve	\$23.32	\$25.15	\$24.50	\$23.31
2. Cost per investigation conducted	\$2,151.44	\$2,481.00	\$3,250.00	\$3,435.41
3. Administrative cost per document tried to serve.	\$16.73	\$18.06	\$18.00	\$17.46
EFFECTIVENESS				
1. Number of attempts to serve processed documents	23,929	24,110	23,267	17,450
2. Number of documents unable to be served	376	700	150	110
3. Percent of documents successfully served	97.6%	95.0%	95.0%	99.0%

ANALYSIS:

During the third quarter of FY06 the PPB indicator information above shows that (D.1), process documents received, is below budgeted figures. This is a reflection of the decrease in Child Support Recovery Papers the Civil Office is experiencing, due to Child Support using certified mail instead of the Civil Division for a large portion of their documents. The number of mental commitments is substantially higher than anticipated and (E.2), number of documents unable to be served is much lower than budgeted figures. 99% successfully served documents, (E.3), is a very promising figure. Scott County is following the national trend of a down-turn in reported crime; therefore, with a lower number of assigned investigations (D.2), the cost per investigation conducted (P.2) is substantially higher than anticipated. On September 1, 2005, the new 2,000 feet sex offender law was enacted and this law change was taking 1 FTE investigator to monitor, send letters and counsel sex offenders as to where they could legally live. This law has continued to have an effect on staffing, but the new .45 FTE Sex Offender Registry Secretary began in January, 2006 and has removed a substantial registry workload from 1 FTE investigator and has enabled him to focus on crime investigation.

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 85 Board of Supervisors meetings.
 3. To consider 500 agenda items.
 4. To deliberate 400 resolutions.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	85	85	85	59
2. Dollar value of operating budget	\$50,643,326	\$56,664,060	\$57,061,262	\$39,533,781
3. Dollar value of Capital Improvement Plan (CIP)	\$5,561,565	\$5,485,530	\$6,410,851	\$3,987,599
4. Agenda items to be considered	505	500	500	323
5. Board and commissions requiring memberships	47	47	47	47

WORKLOAD				
1. Board of Supervisor meetings held	85	85	85	59
2. Number of resolutions deliberated	438	400	400	250
3. Agenda items considered	505	500	500	323

PRODUCTIVITY				
1. Departmental expenditures as a percent of total County expenditures	0.43%	0.44%	0.43%	0.41%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	50%	100%	n/a	n/a
2. Percent of target issue action steps completed.	85%	30%	45%	41%
3. Board members' attendance at authorized agency meetings	74%	80%	80%	80%

ANALYSIS:

During the third quarter of FY06 the PPB Indicator above shows workload indicators slightly below projections. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.

The percent of target issue action steps completed are at 41%. Target issue action steps require more than one fiscal year to complete and many outstanding items are scheduled to be completed in 2009.

All other items appear to be in line with budget.

Total appropriations through the third quarter for the department are in line at 63.62% expended.

The County's total operating budget was 69.8% expended at the end of the third quarter. The capital (CIP) budget was 72.7% expended. Revenues for the total County were 82.5% received during the period.

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		2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		28.6	28.6	28.6	28.6
2. Department budget		\$1,549,155	\$1,621,446	\$1,621,447	\$1,169,736
3. Organizations requiring liaison and coordination		23	23	23	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		9.84%	9.86%	9.86%	9.87%
2. Administration personnel as a percent of departmental personnel		7%	7%	7%	7%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		69%	85%	85%	N/A
ANALYSIS:					
<p>During the third quarter of FY06 the PPB indicator information above shows that spending on both the departmental budget (D.2) and the Treasurer's administration program budget was in line with expectations at quarter-end, finishing at 72.1% and 72.3% respectively.</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 \$485,000 of penalties and costs on delinquent taxes.
 2. To collect 99.5% of taxes on current levy.
 3. To process at least 87% of all taxes by mail.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Total number property tax/special assessment statements issued	184,685	186,000	186,000	174,497
2. Dollar value of tax certification	\$181,497,890	\$189,000,000	\$194,032,266	\$194,032,266
3. Number of tax certificates issued	3,284	1,800	1,800	15
4. Number of elderly tax credit applications	686	600	675	991
5. Total dollar property taxes received over counter	\$13,072,338	\$13,230,000	\$13,230,000	\$12,376,710
6. Total dollar property taxes received by mail/lock box	\$169,367,332	\$166,320,000	\$166,320,000	\$157,803,870
WORKLOAD				
1. Total # property tax/special assessment receipts processed	45,966	117,000	N/A	N/A
2. Dollar value of taxes collected on current year certification	\$181,375,041	\$188,055,000	\$193,062,106	\$172,612,631
3. Number of tax certificates redeemed	1,893	1,600	1,600	1,271
4. Number of elderly tax credits approved/processed by State	612	600	675	-
5. Total dollar property taxes processed over counter	\$13,072,338	\$13,230,000	\$13,514,347	\$12,376,710
6. Total dollar property taxes processed by mail/lock box	\$169,367,332	\$166,320,000	\$169,894,652	\$157,803,870
PRODUCTIVITY				
1. Cost per property tax/special assessment statement processed-94%	N/A	\$3.38	N/A	N/A
2. Cost per tax certificate issued and/or redeemed-3%	\$3.69	\$7.89	\$6.92	\$6.99
3. Cost per elderly tax credit application processed-3%	\$19.80	\$21.04	\$18.39	N/A
4. Average dollar property taxes processed/window clerk/day	\$8,511	\$8,269	\$8,446	\$11,272
EFFECTIVENESS				
1. Percent of taxes collected on current year's levy	99.93%	99.50%	99.50%	88.96%
2. Total dollars of interest & penalties retained by County	\$672,007	\$485,000	\$485,000	\$185,142
3. Total dollars of state credits collected	\$5,994,573	\$9,000,000	\$6,000,000	\$5,888,247
4. Total dollars of abated and suspended taxes	\$861,972	\$400,000	\$400,000	\$253,740
5. Percent total property taxes processed over counter	6.78%	7.00%	7.00%	6.93%
6. Percent total property taxes processed by mail/lock box	87.77%	88.00%	88.00%	88.32%

ANALYSIS:

<p>During the third quarter of FY06 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 period is listed as N/A. This is because of the way the tax system issues receipt numbers. Currently only one receipt number is issued for batch transaction. This means that daily lock box files, bank lists, multiple parcel payments by the same taxpayer, etc. are shown and counted as only one transaction.</p> <p>Property taxes certified for collection (D.2) were 2.7% above the budget estimate that</p>	<p>was made eight months prior to the certification. The actual dollar amount certified was \$12,534,376 higher than the previous year.</p> <p>The number of tax certificates issued (D.3) was low due the timing of the annual tax sale. In typical years the tax sale is held during the fourth quarter. The 15 certificates that were issued were issued during the adjourned tax sale in August.</p> <p>The annual tax sale is so successful that nearly all current taxes are paid by year-end, as the percent of taxes collected on the current year's levy (E.1) shows for FY - 2005. The high percentage of current taxes collected during the first three quarters of this fiscal year is due to the timely processing of payments from tax processing companies through our internet payment provider. In previous years a substantial amount of these payments were not processed until after quarter end.</p> <p>The dollar amount of interest and penalties</p>	<p>retained by the County (E.2) is typically low during this reporting period. This is also due to the tax sale being held in June. As such, the majority of these revenues will be collected during the fourth quarter.</p> <p>Elderly tax credit applications (D.4) 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 March 31st was at 72.9% of total appropriations.</p>
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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 \$1,090,000 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 85% of all motor vehicle title & security interest fees at the Administrative Center.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of motor vehicle renewal notices issued	120,389	117,000	117,000	88,873
2. Number of title and security interest transactions	91,569	88,000	88,000	66,115
3. Number of duplicates and additional fees requested	6,311	7,750	7,750	4,196
4. Number of junking certificates & misc transactions requested	18,103	20,000	20,000	11,400
5. Total dollar motor vehicle plate fees received-Courthouse	\$12,504,069	\$12,500,000	\$12,500,000	\$9,972,581
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$13,921,791	\$14,200,000	\$14,200,000	\$10,365,618
WORKLOAD				
1. Number of vehicle renewals processed	88,528	173,500	N/A	N/A
2. Number of title & security interest transactions processed	91,569	88,000	88,000	66,115
3. Number of duplicates and additional fees issued	6,311	7,750	7,750	4,196
4. Number junking certificates & misc transactions processed	18,103	20,000	20,000	11,400
5. Total dollar motor vehicle plate fees processed-Courthouse	\$12,504,069	\$12,500,000	\$12,500,000	\$9,972,581
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,921,791	\$14,200,000	\$14,200,000	\$10,365,618
PRODUCTIVITY				
1. Cost per renewals processed (25%)	\$1.168	\$0.610	N/A	N/A
2. Cost per title & security interest transaction (50%)	\$2.26	\$2.41	\$2.35	\$1.17
3. Cost per duplicate and/or additional fee (15%)	\$9.83	\$8.20	\$8.01	\$11.05
4. Cost per junking certificate & misc transactions (10%)	\$2.28	\$3.18	\$2.07	\$2.71
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$8,141	\$7,813	\$7,813	\$9,082
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$9,064	\$8,875	\$8,875	\$9,440
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,116,973	\$1,095,000	\$1,095,000	\$855,828
2. Percent of total motor vehicle plate fees processed at Courthouse	70.00%	64.00%	64.00%	54.00%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	86.95%	87.00%	87.00%	87.35%
ANALYSIS:				
<p>During the third quarter of FY06 the PPB indicator information above shows that most indicators are in line with the same period last fiscal year.</p> <p>The number of vehicle renewals processed (W.1) can no longer be determined. The State motor vehicle system was replaced in January, 2005. Currently this system does not provide a count of renewals processed. Additionally, reporting totals for several other indicators are grouped differently in the new system so some variances can be expected.</p> <p>The total dollar of motor vehicle revenue retained by the County (E.1) was in line with budget estimates at 78.2%. This revenue source has shown steady growth since the 1990's, increasing by 4% per year on average. If the second quarter's pace of revenue retention continues throughout the remainder of FY 2006 earnings will increase by 2.2%.</p> <p>Spending on the Motor Vehicle program ended the quarter at 72.9%.</p>				

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 30% of all motor vehicle plate fees.
 3. To process at least 13% of all motor vehicle title & security interest fees.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Total dollar property taxes received	\$10,517,927	\$10,250,000	\$9,653,105	\$8,488,832
2. Total dollar motor vehicle plate fees received	\$5,410,799	\$5,650,000	\$5,620,000	\$4,067,983
3. Total dollar motor vehicle title & security interest fees received	\$2,088,785	\$2,150,000	\$215,000	\$1,501,636
4. Number of voter registration applications requested	426	200	200	124

WORKLOAD				
1. Total dollar property taxes processed	\$10,517,927	\$10,250,000	\$9,653,105	\$8,488,832
2. Total dollar motor vehicle plate fees processed	\$5,410,799	\$5,650,000	\$560,000	\$4,067,983
3. Total dollar motor vehicle title & security interest fees processed	\$2,088,785	\$2,150,000	\$2,150,000	\$1,501,636
4. Number of voter registration applications processed for Auditor	426	200	200	124

PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$8,275	\$8,039	\$7,571	\$8,983
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,257	\$4,431	\$4,431	\$4,305
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,643	\$1,686	\$1,686	\$1,589

EFFECTIVENESS				
1. Percent total property tax processed-General Store	5.45%	5.00%	5.00%	4.75%
2. Percent total motor vehicle plate fees processed-General Store	30.00%	36.00%	36.00%	46.00%
3. Percent total motor vehicle title & security int fees proc-General Store	13.05%	13.00%	13.00%	12.65%

ANALYSIS:

<p>During the third quarter of FY06 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 is high when compared to budget projections. The first and third quarters generally sees the highest volume of payments by taxpayers. During past years only a very small amount of tax payments have been processed at the General Store during the second and fourth quarters. It is expected that actual collections will be in line with the projected figure by the year-end review.</p> <p>The total dollar amount of property taxes processed by the window clerks per day (P.1) also reflects the high level of tax processing during the reporting period.</p> <p>Collections of motor vehicle receipts were not as robust as the previous year. The total collected amount for vehicle plate fees (D.2) actually declined slightly from the same</p>	<p>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 voter registrations (D.4) for the County Auditor. In typical years most of the processing of voter registrations takes place during the second quarter.</p> <p>The percent of total property taxes processed at the General Store (E.1), as compared to the main office, shows a decrease from last years actual. This is an uncommon occurrence because this percentage has remained fairly constant in past years. One possible reason could be the growth of individuals paying via the Internet.</p> <p>Spending for this program through March 31st was at 74.1% of total appropriations.</p>
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SERVICE AREA: Interprogram Services		PROGRAM: Accounting/Finance (30E)		
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide professional accounting, cash handling and investment services to Scott County through competitive bidding, prudent investing, and following generally accepted accounting principles				
PROGRAM OBJECTIVES:				
1. To process at least 2,300 investment transactions.				
2. To keep the number of receipt errors below 200.				
3. To earn \$800,000 or more in investment income.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	3,860	4,300	3,200	2,478
2. Number of travel advances requested/parking tickets issued	150/252	150/450	150/450	120/124
3. Number of warrants/health claims drawn on bank for payment	17,431	23,000	18,000	11,695
4. Dollar value principle and interest due on bonds	\$1,046,925	\$1,047,075	\$3,235,130	\$206,038
5. Number receipt errors detected during reconciliation process	256	200	200	140
6. Dollar amount available for investment annually	\$285,907,924	\$305,000,000	\$305,000,000	\$261,119,895
WORKLOAD				
1. Number miscellaneous receipts issued	3,860	4,300	3,200	2,478
2. Number travel advances issued/parking tickets paid/dismissed	150/166	150/450	150/450	120/100
3. Number warrants/health claims paid by Treasurer	17,431	23,000	18,000	11,695
4. Dollar value principle & interest paid on bonds	\$1,046,925	\$1,047,075	\$3,235,130	\$206,038
5. Number receipt errors corrected during reconciliation process	129	120	120	114
6. Number of investment transactions processed	2,524	2,500	2,500	1,892
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$13.99	\$13.91	\$13.91	\$16.96
2. Cost travel advance issued (5%)	\$90.03	\$99.68	\$99.68	\$87.53
3. Cost per warrant processed (30%)	\$4.65	\$3.90	\$3.90	\$5.39
4. Cost per receipt error (10%)	\$105.50	\$149.53	\$149.53	\$150.06
5. Cost per investment transaction (30%)	\$32.10	\$35.89	\$35.89	\$33.31
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$30,439,993	\$30,500,000	\$30,500,000	\$25,609,635
2. Total cash over (short) due to receipt error	\$843	(\$500)	(\$500)	\$1,560
3. Number checks returned-insufficient funds	396	600	600	302
4. Number motor vehicle & property tax refund checks issued	5,302	5,500	5,500	3,314
5. Total investment revenue from use of money/property	\$733,973	\$800,000	\$1,178,000	\$743,698
6. Treasurer's Office General fund investment revenue only	\$705,328	\$772,048	\$1,147,660	N/A
ANALYSIS:				
<p>During the second quarter of FY06 the PPB indicator information above shows that the number of miscellaneous receipts issued (W.1) during the period has declined significantly from the same period of fiscal year 2005. This indicator has declined in five of the last six years due to programming improvements to our receipting system.</p> <p>The number of parking tickets issued (D.2) is dependent upon the time allotted for policing the parking areas by the staff of the Facilities & Support Services department. Once the remodeling of the SCAC building was completed a significant effort was made to monitor public parking areas to insure that these areas were not used by County employees. Since that time the number of tickets issued has declined sharply.</p> <p>The dollar value of principal and interest due on bonds (D.4) reflects the first interest payment on the general obligation debt, which was due December 1, 2005.</p>		<p>The second interest payment and the principal payment fall due June 1 2006. The total amount due includes debt service payments for the Solid Waste Bond issue and the Urban Renewal Bonds, the latter issued in conjunction with the City of Davenport with the proceeds to be used on the "River Renaissance on the Mississippi" project.</p> <p>Other debt payments made by this office includes interest and principal payments on the Certificates of Participation issued for the construction of the County golf course. These payments are due on the 1st of November and May.</p> <p>The dollar amount of money available of investment annually (D.6) is high because the six-month total includes the Treasurer's ending cash and investment balance from the previous year. Also included in this number is all collections from property tax, use tax, motor vehicle fees, state credits, and miscellaneous receipts.</p>		<p>The number of investment transactions processed (W.6) includes all intra-bank transfers between the Treasurer's various accounts, transfers of funds between depositories, ACH debits and credits, and the purchase of term investment securities. This number has been increasing due to the use of Internet property tax and motor vehicle payments and the resulting ACH transfer of funds.</p> <p>Investment revenue from the use of money and property (E.5) on a cash basis is on a pace to exceed budget by 50%. Investment yields have been increasing over the last 18 months and the projected level of earnings was reviewed during preparation for the FY 07 budget.</p> <p>Spending on this program finished the period under review at 70.2% of total appropriations.</p>

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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 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)	1,314	1,250	1,000	578
4. Direct services to all part units of local government (person hours)	9,265	12,500	10,000	7,531
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)	1,314	1,250	1,000	578
4. Direct services to all part units of local government (person hours)	9,265	12,500	10,000	7,531
PRODUCTIVITY				
1. Percent of time spent on housing assistance	5%	0%	0%	0%
2. Percent of time spent on highway/transit	36%	43%	43%	43%
3. Percent of time spent on environment and recreation	11%	5%	5%	5%
4. Percent of time spent on community planning & development	24%	30%	30%	30%
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%	9%	9%	9%
EFFECTIVENESS				
1. Local funding as a percent of agency budget	54%	56%	56%	56%
2. Scott County funding as a percent of local funding	8.40%	7.80%	7.80%	7.80%
ANALYSIS:				
<p>During the third quarter of FY06 the PPB indicator information above shows: the hours providing services to Scott County to be a little low from the original budget projections. The services include maintaining accounting records for the Scott County Kids Decategorization Program and Scott County Empowerment, 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 participation, interoperability grant coordination, Consolidated Dispatch Study coordination, Schebler Co. RLF loan and EMS TAC meetings.</p>				

SERVICE AREA: Public Safety & Legal Services	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 1% or less.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Calls for service	403	400	400	300
WORKLOAD				
1. Calls answered	403	400	400	300
PRODUCTIVITY				
1. Cost per call	\$284.00	\$300.00	\$300.00	\$310.00
EFFECTIVENESS				
1. Number of volunteers	27	30	30	29
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	1%
3. County subsidy as a percent of program costs	69%	25%	25%	27%

ANALYSIS:

During the third quarter of FY06 the PPB indicator information above shows: calls for service (D.1) and calls answered (W.2) are on target with FY06 budget. As has been stated in previous years continued fiscal diligence is necessary on Buffalo's part and the County will continue to monitor.

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

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

PROGRAM OBJECTIVES:

1. To make 11,259 collateral contacts.
2. To service 215 people per FTE.
3. To keep costs per contact under \$23.89.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Referrals to program	1,015	983	700	550

WORKLOAD				
1. Contacts - individual client	8,846	8,740	6,500	5,573
2. Group Presentations	70	130	80	61
3. Collateral contacts	10,559	11,259	6,450	5,545
4. Unduplicated number of persons served on individual basis	1,234	1,615	950	816
5. Unduplicated number of persons served in Central City	286	350	250	184

PRODUCTIVITY				
1. Cost per contact	\$22.91	\$23.89	\$23.89	\$27.43

EFFECTIVENESS				
1. Number of persons served per FTE (individual)	165	215	173	132
2. Contacts per individual person served	15.7	12.4	12.4	13.6
3. Staff costs as a percent of program costs	79%	76%	60%	52%
4. Number of clients served in Case Management Program (Avg/Month)	191	195	200	200

ANALYSIS:

<p>During the third quarter of FY06, the PPB indicator information above shows that the agency is generally on track with budgeted levels. Many of the projected levels have been decreased to reflect the current experiences. Legislative action has impacted Case Management Services and CASI's Outreach Program. CASI will no longer be handling the Case managementservices for Medicaid Waiver clients effective 2/1/06. Case management services for Medicaid Waiver clients will be handled by Generations Area Agency on Aging. The number of referrals to the program (D.1), currently at 56%, will not meet the projected or budgeted levels as expected due to legislative changes. This has effected the staffing in the Outreach program as well. CASI lost three staff members in January. All of the Performance Indicators will most likely be effected by the change in legislation. Group presentations (W.2) are low again this quarter at 47% of the</p>	<p>budgeted level. This figure will not likely improve over the next quarter as construction has closed down all activities at the center through the end of May. The number of unduplicated persons served on an individual basis (W.4) is at 51% of the budgeted level. The number of clients served in the Case Management program (E.4) exceeded the budgeted level last quarter. The projected level was increased to reflect the current experience, but will not increase further due to the changes with case management services. The costs per contact (P.1) exceeded the budgeted level, partially due to paying out remaining vacation benefits to departing staff and also due to the changes with case management. The number of persons served per FTE (individual) (E.1) is at 61% of the budgeted level. The projected level was decreased to reflect the current experience. The staff costs as a percent of program costs (E.3) is below the budgeted level again due to</p>	<p>a revised budgeting process. The specific staff costs for a program do not include admin staff costs. The actual staff costs are now more realistic.</p>
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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 5,000.
2. To keep cost per ride below \$1.05.
3. To provide 33,500 rides.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Requests	29,876	33,600	33,600	20,261

WORKLOAD				
1. Passengers transported/rural	4,517	5,000	5,000	3,963
2. Passengers transported/all areas	29,842	33,500	33,500	20,261
3. Enhanced services	3,425	5,600	700	427

PRODUCTIVITY				
1. Cost client transported/all areas	\$1.08	\$1.05	\$1.20	\$1.19

EFFECTIVENESS				
1. Percent change in clients transported/all areas	-6.20%	-4.28%	-4.28%	N/A

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows that the agency is generally on track with the budgeted levels. The number of requests (D.1) are at 60% of the budgeted level and at 68% of the FY05 actual. The Workload Indicators are generally on track with the exception of (W.3) Enhanced Services. This figure is very low at 8% of the budgeted level. The Enhanced Service schedule was changed to day time hours only, Monday through Friday. The service schedule has been greatly reduced and thus the demand has declined. The projected level was decreased to reflect the current experience. All requests for transportation (D.1) were granted as indicated in (W.2) passengers transported/all areas. The cost client transported/all areas (P.1) exceeded the budgeted level again this quarter. The projected level was increased to reflect the current experience. The agency is expecting the cost to decline over the year.

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 55.
 2. To maintain hours at 60,000.
 3. To keep costs at or below \$7.63 per hour.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Admissions	34	55	55	37
2. Program capacity	40	45	48	48
WORKLOAD				
1. Clients - Unduplicated	112	135	135	114
2. Client hours	60,816	60,000	60,000	43,672
3. Number of volunteers - unduplicated	16	24	24	22
PRODUCTIVITY				
1. Cost per client hour	\$6.69	\$7.63	\$7.63	\$7.03
EFFECTIVENESS				
1. County contribution as a percent of program costs	4%	3%	3%	4%
2. Volunteer hours in day center	3,061	3,800	3,800	2,153

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows that the agency has maintained the budgeted levels. The number of admissions (D.1) are at 67% of the budgeted level. The program capacity (D.2) is at 100% of the projected level. The capacity level has been increased due to the construction of the new Day Center. The agency is experiencing an increase in admissions (D.1) now that the new Day Center is open. The cost per client hour (P.1) is below the budgeted level but slightly above the FY05 actual. The number of volunteers- unduplicated (W.3) is at 92% of the budgeted level. This figure has exceeded the FY05 actual. The number of volunteerhours in the day center (E.2) is at 57% of the budgeted level. The agency expects this to increase more with the increasing number of clients in the new Day Center.

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

PROGRAM MISSION: To allow seniors of Scott County to stay in their homes with comfort, dignity and safety as long as possible and to stay out of institutions by providing services such as transportation, delivered meals, minor home repairs, friendly visits and phone calls, help with mail and paperwork and holiday baskets of food or gifts. The dollar value of volunteer services was based on the U.S. Bureau of Labor new hourly rate of \$17.14 per Dovia News.

PROGRAM OBJECTIVES:

1. To provide 40,800 hours of volunteer service.
2. To keep the cost per volunteer hour at \$3.07 or less.
3. To generate at least \$699,312 worth of volunteer hours.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population	24,678	24,678	24,678	24,678
WORKLOAD				
1. Hours of service	42,261	40,800	40,800	28,792
2. Number of volunteers - unduplicated	566	750	750	558
PRODUCTIVITY				
1. Cost per volunteer hour	\$2.40	\$3.07	\$3.07	\$2.70
2. Cost as percent of dollar value of volunteer service	14.02%	17.86%	17.86%	15.8%
EFFECTIVENESS				
1. Dollar value of volunteer services	\$722,663	\$699,312	\$699,312	\$492,343
2. Hours served per volunteer	75	55	55	52

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows that the agency generally maintained the budgeted levels. The number of hours of service (W.1) is at 71% of the budgeted level. The number of volunteers, unduplicated, (W.2) is at 74% of the budgeted level and at 99% of the FY05 actual. The agency made a concerted effort this year to verify that all volunteers in the database are still capable and willing to volunteer on a regular basis. The agency is expecting to see an increase in new volunteers with the reopening of the center at the end of May. The cost per volunteer hour (P.1) is at 88% of the budgeted level. The agency is expecting that figure to remain low throughout the year. The hours served per volunteer (E.2) is at 95% of the budgeted level and at 69% of the FY05 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 2,200 activity sessions.
 2. To maintain an average of 21 participants per session.
 3. To keep costs per session at or below \$54.83.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Paid Members	1,298	1,500	1,400	1,172
WORKLOAD				
1. Sessions	4,448	3,500	3,500	3,142
PRODUCTIVITY				
1. Cost per session	\$42.53	\$54.83	\$54.83	\$38.79
EFFECTIVENESS				
1. Participants per session	21	21	19	15
2. Staff costs as a percent of program costs	68.73%	71%	71%	42%

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows that the agency generally maintained the budgeted levels. The number of paid members (D.1) are at 78% of the budgeted level and at 89% of the FY05 actual. The number of sessions (W.1) are at 90% of the budgeted level. Although construction has affected many activities, activities have continued at off-site locations and are increasing in the new Day Center. The cost per session (P.1) is below the budgeted level and the FY05 actual. Participants per session (E.1) is at 71% of the budgeted level. The construction at the agency, which began last year, has made parking very difficult for the members. This has impacted member participation. Now that the new Day Center is open, more activities can happen at the same time. This does reduce the number of participants per session. Staff costs as a percent of program costs (E.2) are below the budgeted level as the agency's budgeting process has been revised. The staff costs for specific programs no longer include admin staff costs. This allows for a more realistic picture of the actual staff costs for the program.

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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Referrals for assessment	1,769	2,250	2,025	1,531
2. Requests for prevention services	5,284	4,200	3,800	3,322

WORKLOAD				
1. Clients screened	1,434	1,650	1,650	1,232
2. Admissions	751	700	710	553
3. Hours per individual	3,801	4,000	4,000	3,084
4. Hours per group	39,232	35,000	36,000	28,930
5. Prevention direct service hours	7,007	6,450	4,400	3,563

PRODUCTIVITY				
1. Cost per outpatient service	\$106.81	\$115.47	\$102.10	\$102.10
2. Cost per prevention service	\$84.50	\$101.13	\$77.09	\$77.09
3. Cost per prevention direct service hours	\$63.72	\$65.85	\$71.88	\$71.88

EFFECTIVENESS				
1. Length of stay in treatment (days)	91	60	77	77
2. Patient revenue as a percent of cost	28%	26%	29%	30%
3. % of students reintegrated into public school or graduated	86%	85%	85%	N/A
4. % of students with increased GPA	86%	75%	75%	N/A

ANALYSIS:

Through nine months of FY06, the PPB indicator information for referrals for assessment (D.1) is less than budgeted, but 13.8% greater than the same period of FY05. Requests for prevention service (D.2) is tracking greater than budgeted due to high activity in the third quarter.

Regarding workload, admissions (W.2), hours per individual (W.3), and hours per group (W.4) are all greater than expected. Clients screened (W.1) virtually matches budgeted expectations and is 13.6% greater than through nine months of FY05.

Cost per outpatient service (P.1) and prevention service (P.2) are tracking under budget, while direct service hours (P.3) are greater than plan due to changes in prevention grants.

Length of stay (E.1) through nine months is greater than the budgeted figure as a result of emphasis on continuing care.

Patient revenue as a percent of cost nudged above budget. Indicators denoting student activities (E.3 and E.4) are not available due to timing of the school year as it relates to the fiscal year.

SERVICE AREA: Social Services		PROGRAM: Residential Services (38B)		
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.		
PROGRAM MISSION: To provide substance abuse treatment for individuals by offering residential care.				
PROGRAM OBJECTIVES:				
1. To maintain a length of stay of at least 17 days in the START program and 44 days in the halfway house.				
2. To effectively move clients through the continuum of care.				
3. To maintain the length of stay of 3.7 days or less for acute care.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Referrals acute	1,036	1,000	1,000	747
2. Referrals intermediate	375	400	400	294
3. Referrals halfway house	180	190	160	124
WORKLOAD				
1. Days of acute level care	3,868	3,700	3,700	2,812
2. Days of intermediate level care	7,520	7,650	7,650	5,877
3. Days of halfway care	8,467	8,360	8,700	6,805
PRODUCTIVITY				
1. Cost per day acute	\$106.18	\$139.42	\$112.14	\$112.14
2. Cost per day intermediate	\$135.95	\$118.86	\$134.16	\$134.16
3. Cost per day halfway	\$35.51	\$34.18	\$31.57	\$31.57
EFFECTIVENESS				
1. Length of stay (days) acute	3.5	3.7	3.7	3.6
2. Length of stay (days) intermediate	16.5	17.0	17.0	16.8
3. Length of stay (days) halfway	44.9	44.0	51.2	51.2
4. Patient revenue as percent of program cost	16.1%	14.6%	16.4%	16.4%
5. After residential treatment clients participating in continuum of care	51%	50%	54%	61%
ANALYSIS:				
<p>Through the first nine months of FY06 the PPB indicator information above shows that demand for acute care (D.1) and intermediate (D.2) are on pace to match budget while referrals for halfway house (D.3) was under budget.</p> <p>Days of service for acute, intermediate, and halfway care (W.1, W.2, W.3) were all tracking over budget. Workload days for halfway was greater than anticipated due to actual length of stay of halfway (E.3) of 51.2 days versus a budget length of 44.0 days.</p> <p>Cost per day for acute and halfway services (P.1,3) was less in fiscal year 2006 compared to budget, while intermediate (P.2) was greater than budgeted.</p> <p>Due to the client mix in the first half, the client revenue as a percent of cost was greater than budgeted.</p>				

SERVICE AREA: Social Services		PROGRAM: Jail-Based Assessment and Treatment (38C)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To simultaneously reduce substance abuse and criminal behavior.					
PROGRAM OBJECTIVES:					
1. Achieve and maintain a 90 percent utilization rate within the in-house program.					
2. Achieve a successful completion rate of 70 percent for the jail-based substance treatment program.					
3. Achieve a 90 percent retention rate of offenders participating in continuing care 30 days after release.					
4. Reduce the number of offenders who violate their supervision status by returning due to substance use.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals to jail-based program		338	240	350	279
WORKLOAD					
1. Admissions to program		136	140	140	113
2. Total in-house treatment days		5,972	5,600	5,600	4,339
PRODUCTIVITY					
1. Cost per day of service		\$51.11	\$55.57	\$55.96	\$55.96
EFFECTIVENESS					
1. Utilization rate within each program component		91%	90%	90%	91%
2. Successful completion rate for in-house treatment program		25%	70%	33%	33%
3. Offenders in continuing care 30 days after release from facility		82%	90%	93%	93%
4. Rate of recidivism for the program		N/A	22%	N/A	N/A
ANALYSIS:					
<p>During the first three quarters of FY06, the PPB information above show that Demand and Workload indicators are greater than budgeted. Cost per day of service (P.1) is within 1% of budget.</p> <p>Successful completion, as the Agency is in the second year of the program, continues to increase. While not at the 70% budget, the rate is greater than the 18% experienced through nine months in FY05.</p> <p>Rate of recidivism for the program relies on data that the Center for Alcohol & Drug Services currently does not have. This data would reflect clients that are readmitted to the Scott County Jail, not clients readmitted to the jail-based program.</p>					

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 \$133.50 (excludes pharmacy cost).					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Estimated number of Scott County citizens below poverty level		16,738	16,738	16,738	16,738
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)		648	850	850	513
WORKLOAD					
1. Cost of Community Services medical services		\$53,761	\$58,000	\$58,000	\$50,007
2. Cost of Community Services dental services		\$1,927	\$4,000	\$4,000	\$1,819
3. Cost of Community Services pharmacy services		\$376,462	\$347,000	\$347,000	\$376,260
4. Cost of Community Services lab services		\$20,570	\$22,000	\$22,000	\$26,833
5. Cost of Community Services x-ray services		\$3,786	\$6,000	\$6,000	\$4,634
PRODUCTIVITY					
1. Cost per Community Services encounter (excludes pharmacy cost)		\$123.52	\$105.88	\$105.88	\$162.36
EFFECTIVENESS					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$147.76	\$136.64	\$134.42	\$130.46
ANALYSIS:					
<p>During the third quarter of FY06 the PPB indicator information above shows community services encounters (D.2) running higher than prior year and budget. Medical, lab, dental and x-ray are also running high and pharmacy costs (W.3) which 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 maintain the cost per encounter at \$145 or less.				
3. To increase the number of users seen in the clinic programs.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of patients under 200% of poverty.	21,508	20,100	20,100	16,239
2. Quad City population	306,868	306,868	306,868	306,868
3. Total number of users at clinic this program	28,214	26,500	26,500	20,820
WORKLOAD				
1. Number of encounters for clinic this program	86,686	98,000	85,000	63,715
2. Number of encounters for people under 200% of poverty	66,081	66,500	66,500	49,694
3. Total dental encounters	13,128	13,250	13,250	11,214
4. Total medical encounters	73,558	84,750	71,750	52,501
PRODUCTIVITY				
1. Cost per encounter in clinic	\$157.16	\$142.13	\$163.86	\$165.57
EFFECTIVENESS				
1. Gross charges/total costs	120%	115%	115%	115%
2. FQHC Approved Iowa Medicaid Encounter Rate	\$147.76	\$136.64	\$134.42	\$130.46
3. Sliding fee discounts/federal grant	110%	110%	110%	110%
ANALYSIS:				
<p>During the third quarter of FY06 the PPB indicator information above shows the number of patients under the 200% poverty level (D.1) has slightly gone down compared to the prior year and the number of users at CHC has slightly gone down also (D.3). Encounters (W.1) are slightly decrease during the third quarter compared to the prior year and are expected to increase as we enter the spring 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 550 calls.
2. To ensure that the number of runs exceeding 15 minute response time are 2% or less.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Calls for service	582	550	550	411
WORKLOAD				
1. Calls answered	582	550	550	411
PRODUCTIVITY				
1. Cost per call	\$261.43	\$317.67	\$325.00	\$246.65

EFFECTIVENESS				
1. Number of volunteers	18	22	23	20
2. Percent of runs exceeding 15 minute response time	1%	2%	1%	4%
3. County subsidy as a percent of program cost	13%	11%	11%	15%

ANALYSIS:

During the third quarter of FY06 the PPB indicator information above shows: calls for service (D.1) and calls answered (W.1) are running on target. As stated in previous years, Durant responds to a great many calls for a volunteer service and the need to recruit new volunteers continues to be essential.

SERVICE AREA: Public Safety		PROGRAM: Emergency Preparedness (68A)		
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency		
PROGRAM MISSION: The Scott County Homeland Security & Emergency Management Agency exists under Iowa law for the purposes of preparedness, mitigation, response, recovery, detection, protection, and prevention in accordance with direction provided the chief elected officials, Iowa Homeland Security & Emergency Management, the Federal Emergency Management Agency, and the federal Department of Homeland Security.				
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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	42	35	35	27
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	22
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	15%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	25%
WORKLOAD				
1. Number of training hours presented/received	130	125	125	93
2. Number of hours devoted to plan revisions.	380	380	380	300
3. Number of hours devoted to maintaining RERP.	380	380	380	300
4. Number of meeting/coordination hours.	570	570	570	450
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$137.07	\$195.00	\$195.00	\$145.00
2. Cost per planning hour (20%)	\$38.00	\$58.00	\$58.00	\$30.00
3. Cost per hour devoted to RERP (20%),	\$38.00	\$47.00	\$47.00	\$30.00
4. Cost of meeting/coordination hour (30%).	\$50.30	\$47.00	\$47.00	\$30.00
EFFECTIVENESS				
1. Percentage of training completed	140%	100%	100%	77%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	100%
3. Percentage of RERP review/revision completed.	100%	100%	100%	75%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	83%
ANALYSIS:				
<p>During the first quarter of FY06 the PPB indicator information above shows: work on the CIPA grant for the City of Davenport and work on FY04 Homeland Security Grants. Meetings in preparation for the Region 6 exercise conducted in July where we had hospitals, MEDIC, Health, law enforcement and fire personnel work a genetically engineered influenza epidemic. Obtainment of a 25K supplemental grant for the consolidated dispatch study. Participation in the annual state Homeland Security Conference. Recertification in professional development classes. Planning and coordination for an upcoming exercise with Northpark Mall. Regular informational newsletters. Update of the Scott County Multi-Hazard Plan. Update of the Scott County Radiological Emergency Response plan. Meeting with RIA regarding the proposed Midwest Regional Operations Center. Radiological response training. NIMS training and coordination. Region 6 and District 6 meetings. Special meeting with Iowa Homeland Security and Region 6 legislators. Drafting policies and procedures for use of new mobile command vehicle. The second quarter of FY06 saw the following: continued writing and distribution of newsletter; update to State critical asset protection plan; radiological emergency response training involving Duane Arnold Energy Center, Exelon and five rural fire departments; submission for and receipt of \$25,000 for consolidated communications study; a mass casualty exercise with Northpark Mall personnel, MEDIC EMS, Davenport Police. Davenport Fire and this office; secured agreement with First Student, Inc for use of busses and drivers for evacuation; training of volunteer teams and initiation of use of the Mobile Command Vehicle; radiological emergency response training for MEDIC EMS; coordination for and receipt of grant funds to support of Davenport Police VIPS program; and, the submission and State/Federal approval of County Multi-Hazard plan update.</p> <p>The 3rd quarter was busy with the operational set-up of the Mobile Command Vehicle. Policies, procedures, volunteer procurement and training was time consuming. The newsletter remains a constant. Preparations for the upcoming FEMA evaluated Radiological Emergency Response Plan exercise also involved many hours of meetings, coordination and plan update. In addition to these activities, training opportunities were undertaken where the Multi Hazard plan was presented to the safety managers belonging to Associated Employers group and severe weather classes were presented to the Ridgeview Care Center. Undertook project to reformat the county resource directory and maintain coordination with the Region and County Health personnel regarding bio-terrorism and pandemic influenza.</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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409
2. Number of persons with DD diagnosis on group home waiting list	-	-	1	-
3. Eligible requests - respite	2,458	2,200	2,400	1,894
WORKLOAD				
1. Participants - all community residential services	179	180	196	194
2. Participant days - Site SCL services	27,027	N/A	28,000	21,117
3. Participant hours-Hourly SCL services	37,752	N/A	33,000	24,941
4. Families served-respite	54	50	70	68
5. Requests accommodated-respite	2,419	2,090	2,280	1,852
PRODUCTIVITY				
1. Cost per day per person - Supported Community Living (Daily)	\$97.26	\$117.37	\$117.37	\$107.37
2. Cost per hour per person - Supported Community Living (Hourly)	\$22.05	\$22.31	\$25.79	\$25.32
3. Cost per person per occasion - respite	\$30.31	\$38.13	\$34.00	\$30.88
EFFECTIVENESS				
1. Percentage of capacity/slots in agency-owned homes	99%	95%	95%	93%
2. Length of time on waiting list at move-in/group homes	N/A	25	20	19
3. Scott County contribution as a percentage of total program costs	16%	18%	18%	16%
4. Individuals living in community	103	107	112	111
5. Percentage of eligible respite requests accommodated	98%	95%	95%	98%
ANALYSIS:				
<p>During the third quarter of FY06, the PPB indicator information above shows that all indicators generally continue to be on track as projected. The eligible requests for respite (D.3) is at 79% of the budgeted level. The number of participants in all community residential services (W.1) is at 99% of the projected level. The projected levels have been increased every quarter. The current figure has exceeded the FY05 actual by fifteen. The participant days with SCL site services (W.2) is at 75% of the projected level. The participant days with SCL hourly services (W.3) is at 76% of the projected level. The number of families served with respite (W.4) continues to be at 97% of the projected level. The projected level has been increased each quarter to reflect the current experience. The respite requests accommodated (W.5) is at 88% of the budgeted level. The cost per day per person receiving SCL daily services (P.1) continues to be below budgeted level but above the FY05 actual. The cost per person per occasion for respite services (P.3) decreased slightly compared to the second quarter. It is, however, slightly higher than the FY05 actual. The cost per hour per person for SCL hourly services (P.2) is slightly below the projected level but above the budgeted level and the FY05 actual. The Scott County contribution as a percentage of total program costs (E.3) continues to be at 16% remaining slightly below the budgeted level. The number of individuals living in the community (E.4) is at 99% of the projected level and eight above the FY05 actual.</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 \$265,000 in participant wages for self-sufficiency.
 3. To place and/or maintain 65 people in Community Employment.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
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PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	169	160	155	149
3. Number of persons added to waiting list	61	45	35	28
4. Time on waiting list prior to starting services	31.75	25	35	34.1

WORKLOAD				
1. Participants	204	225	220	209
2. Number of days of Medicaid Service	N/A	N/A	34,500	27,284
3. Number of persons with Medicaid funding	N/A	N/A	159	155
4. Number of persons with 100% County funding	31	N/A	37	36
5. Number of Persons in Community Employment Services	64	65	65	61

PRODUCTIVITY				
1. Cost per day per person for 100% County funded individuals	\$39.09	\$34.84	\$34.84	\$32.47
2. Cost per billable hour for Community Employment	N/A	N/A	\$90	\$88.71

EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	40	40	50	47
2. Total wages earned by workshop participants	\$327,716	\$275,000	\$220,000	\$196,528
3. Amount of net sub-contract income	\$282,571	\$250,000	\$290,000	\$267,796
4. Scott County contribution as a percent of total program costs	16%	20%	22%	22%
5. Participants entering services from waiting list	15	25	20	9
6. Number of persons employed in the community/not at the workshop	32	25	25	24

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows that the agency has maintained the projected levels. The waiting list from outside (D.2) continues to decrease this quarter as the agency brings participants into the program and determines if the individuals on the list still want services. The number of persons added to the waiting list from the outside (D.3) is 60% of the budgeted. The total number of participants (W.1) is at 95% of the budgeted level. The projected level was reduced to reflect the current experience. The number of days of Medicaid Service (W.2) is at 79% of the projected level. The number of persons with Medicaid funding (W.3) is at 97% of the projected level. The projected level was reduced to reflect the current experience. The number of persons receiving 100% county funding (W.4) remained the same as second quarter, at 99% of the projected total. The total number of persons in Community Employment Services (W.5) is at 94% of the budgeted level. This figure has increased each quarter but remains below the FY05 actual. The cost per day per person (100% county funded) (P.1) remains below the budgeted level. The cost per billable hour for Community Employment (P.2) is slightly below the projected level. The number of people obtaining/keeping community jobs (E.1) is at 95% of the projected level but has exceeded the budgeted level and FY05 actual. The third quarter's net sub-contract income (E.3) is at 92% of the projected level. The projected level was increased. The agency continues to make it a priority to obtain sufficient work.

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 \$13,950.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	3	4	4	3
3. Number of persons added to waiting list	1	2	2	-
WORKLOAD				
1. Participants	96	95	96	95
2. Number of people in ARO services	4	4	4	3
3. Average number attending per day	86	86	84	84
PRODUCTIVITY				
1. Cost per person per day for Waiver services	N/A	N/A	\$47.57	\$45.59
2. Cost per person per day for ARO services	N/A	N/A	\$127.51	\$127.65
3. Average annual cost per person	\$12,007	\$13,950	\$13,950	\$12,614
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	-	1	1	-
2. County contribution as percentage of total program costs	18%	10%	18%	18%
3. Percentage of people participating in community activities.	75%	65%	75%	75%
4. Percentage of people with opportunity to complete paid work	88%	90%	70%	66%
ANALYSIS:				
<p>During the third quarter of FY06, the PPB indicator information above shows that the agency remains on track with their budget. There continues to be three individuals on the waiting list (D.2). This figure remains the same as the first and second quarter. The total number of participants in the program (W.1) is at 100% of the budgeted level. The projected level was increased. The number of persons receiving ARO services (W.2) remains the same as second quarter. The average number of people attending per day (W.3) is at 98% of the budgeted level. The cost per person per day for Waiver services (P.1) is slightly above the projected level. The cost per person per day for ARO services (P.2) exceeded the projected level. The average annual cost per person (P.3) is at 90% of the budgeted level and above the FY05 actual. The percentage of people with the opportunity to complete paid work (E.4) is at 66%. No individuals transitioned to Employment Services (E.1) during this quarter.</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 10 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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
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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	6,980	7,400	6,500	4,725
2. Total animal days in shelter	72,088	74,264	66,000	48,572
3. Number of educational programs given	152	180	160	120
4. Number of bite reports handled in Scott County	459	430	360	265
5. Number of animals brought in from rural Scott County	338	330	390	295
6. Number of calls animal control handle in rural Scott County	436	350	380	285

PRODUCTIVITY

1. Cost per animal shelter day	\$6.31	\$9.66	\$9.00	\$9.19
2. Cost per educational program	\$10.25	\$10.00	\$12.00	\$12.58
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	6%	4%	5%	6.0%
2. Total number of animals adopted as a percent of animals handled	27.0%	35.0%	24.0%	23.0%
3. Total number of animals returned to owner as a percent of animals	16.0%	17.0%	19.0%	18.0%
4. Total number of animals euthanized as a percent of animals handled	45.0%	43.0%	50.0%	51.0%

ANALYSIS:

During the third quarter of FY06 the PPB indicator information above shows: animals handled (W.1), days held (W.2), the number of bite reports handled (W.4) and the number of calls for animal control handled in rural Scott County (W.6) are all lower than the FY05 fiscal year. The number of educational programs (W.3) are higher than last fiscal year but may be lower than projected. The number of animals brought in from rural Scott Co (W.5) has been higher than projected. The percentage of animals adopted (E.2) is lower than projected at this time while the percentage of animals euthanized (E.4) and returned to their owner (E.3) is higher than projected. Scott County contribution as a percent of program costs is 1% higher than projected.

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 \$14.00 or less per material processed.
3. To maintain 9.40 circulations per capita.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Size of collection	96,302	100,000	130,000	127,911
2. Registered borrowers	17,345	16,000	13,500	13,406
3. Requests for books/information	22,649	34,000	22,000	15,000
4. Citizen requests for programming	75	60	250	200
5. Hours of recommended staff in-service	400	400	400	400
6. Annual number of library visits	140,500	102,000	150,000	145,108
WORKLOAD				
1. Total materials processed	16,627	18,000	15,000	10,000
2. New borrowers registered	1,676	1,500	1,500	1,300
3. Book/information requested filled for patrons	21,000	32,000	20,000	13,230
4. Program activities attendance	5,100	7,000	3,500	2,873
5. Hours of in-service conducted or attended	580	400	450	418
6. Materials circulated	191,894	220,000	200,000	177,392
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$0.66	\$0.14	\$0.50	\$0.75
2. Cost/new borrowers registered (10%)	\$0.85	\$0.42	\$0.80	\$0.95
3. Cost/book & information requests filled for patrons (20%)	\$3.94	\$5.12	\$5.00	\$5.80
4. Cost/program activity attendance (5%)	\$7.00	\$7.00	\$7.00	\$11.34
5. Cost/hour of in-service activities attended/conducted (2%)	\$37.00	\$42.50	\$40.00	\$31.18
6. Cost/item circulated (33%)	\$0.45	\$0.50	\$0.50	\$1.21
EFFECTIVENESS				
1. Collection size per capita	0.3	4.0	4.0	4.4
2. Percent of population as registered borrowers	66%	65%	50%	46%
3. Document delivery rate	90%	92	92%	85%
4. Program attendance per capita	20%	28%	20%	10%
5. In-service hours per FTE.	20.71	22.22	20.00	24.58
6. Circulation per capita	14.00	9.40	10.00	6.11

ANALYSIS:

During the first three quarters of FY06 the PPB Indicator information above shows that most productivity indicators meet or exceed budget projections. The new Eldridge facility has been open for nearly two years and the new director has been on board just over a year.

Projected performance indicators are expected to meet or exceed projections for the current year. The director will be reviewing these indicators for possible changes or amendments for the next budget cycle.

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 metro response times at 8 minutes and rural response times at 20 minutes or less.				
2. Increase the number of training hours to 225.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Request for ambulance services in Scott County	21,663	21,500	21,832	16,374
2. Request for EMD services in Davenport, Bettendorf, & Illinois	9,309	7,500	8,583	6,437
3. Request for community CPR classes	N/A	N/A	48	36
4. Requests for child passenger safety seat inspection	N/A	N/A	120	92
WORKLOAD				
1. Number of continuing education (CE) hours	263	225	250	225
2. Number of BLS emergencies	4,119	N/A	1,500	1,172
3. Number of ALS emergencies	10,786	11,200	11,000	8,307
4. Number of transports	16,121	16,000	16,775	12,581
5. Cancelled or refused services	5,542	4,300	5,058	3,793
6. Number of community education hours	275	110	120	102
PRODUCTIVITY				
1. Cost/unit hour	\$76.65	\$83.11	\$125.00	\$130.00
2. Cost per call	\$233.07	\$252.73	\$245.00	\$239.84
3. Patient transports/unit (UHU)	0.33	0.30	0.38	0.38
EFFECTIVENESS				
1. Response time in minutes-Davenport & Bettendorf	4.36	4.70	4.40	4.40
2. Revenue as a percent of program cost	100%	100%	100%	100%
3. Percent of emergency response greater than 8 minutes	10.1%	8.5%	10.5%	11.1%
4. Fractile response time-Scott County service area	99.1%	99.0%	98.5%	98.3%
5. Response time in minutes-Scott County Eldridge & LeClaire	7.28	7.75	7.28	7.26
ANALYSIS:				
<p>During the third quarter of FY06 the PPB indicator information above shows that Requests for ambulance service in Scott County (D.1) is running slightly higher than projected. 3rd Quarter-Response time percentages (fractiles) are at 88.9% (E.3), with a goal for 90%. A contract has been signed with Select Specialty Hospital, which will open in the former Trinity North on West Kimberly, so as to regain a northwest quarters location, which should improve response times. Medic has determined that they were inappropriately calculating UHUs from their dispatch software based upon dispatches rather than transports. Utilizing transports, the cumulative UHU is 0.38, a number that is much more acceptable than the number previously reported. In addition, cost per unit hour (P.1) is reported as higher, but likely more accurate because of the new, dynamic ability to report it out of the dispatching software application. The cost per UHU reflects the Scott County metro area ONLY.</p>				

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 2%.
 2. To increase group tour operators inquiries processed, documented and qualified by 2%.
 3. To increase convention/meeting planner inquiries processed, documented and qualified by 2%.
 4. To increase trade show sales leads processed, documented and qualified by 2%.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Inquiries requested from visitors (public)	503,574	520,000	520,000	401,646
2. Inquiries requested from group tour operators	626	425	425	1,248
3. Inquiries from convention/meeting planners	1,336	1,225	1,225	1,426
4. Information requests derived from trade shows	1,593	1,225	1,225	693
5. Inquiries from sporting event planners	90	160	160	140
WORKLOAD				
1. Inquiries from visitors processed	503,574	520,000	520,000	401,646
2. Inquiries from group tour operators processed	626	425	425	1,248
3. Inquiries from convention/meeting planners processed	1,336	1,225	1,225	1,426
4. Information requests from trade shows processed	1,593	1,225	1,225	693
5. Inquiries from sporting event planners processed	90	160	160	140
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	\$22.00	\$22.00	\$22.00	\$22.00
EFFECTIVENESS				
1. Economic impact of tourism on the Quad Cities	\$103,708,000	\$131,070,000	\$131,070,000	\$78,503,824
2. Number of visitors to Quad Cities	926,000	1,170,000	1,170,000	700,927
3. Total Hotel/Motel Tax Receipts	\$2,900,000	\$3,162,000	\$3,162,000	TBD
4. Hotel/Motel Occupancy Rate	57.7%	62.0%	58.0%	55.2%

ANALYSIS:

The first three quarters of 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 third quarter figures from three and four years ago when all indicators were down.

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.

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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	13	13	13	13
2. Number of participating private sector members	89	115	115	106
3. Local businesses contacted via Business Connection	109	130	130	11
4. External business contacted	2,172	1,200	2,000	1,359
5. Number of prospect inquiries	855	500	500	127
6. Average monthly hits on website	51,170	40,000	52,000	52,736
WORKLOAD				
1. Number of prospects on active lists	85	65	80	76
2. Appointments with targeted companies / consultants	232	500	500	232
3. Number of community site visits	43	40	40	30
4. Number of repeat community site visits	25	10	18	17
PRODUCTIVITY				
1. Percent of time spent on support services	30%	25%	25%	25%
2. Percent of time spent on external marketing	50%	40%	40%	40%
3. Percent of time spent on existing businesses	20%	35%	35%	35%
EFFECTIVENESS				
1. Number of successful projects during year	16	15	18	20
2. Number of total jobs generated	499	500	1,800	1,571
3. Total amount of new investment	\$25,391,000	\$25,000,000	\$150,000,000	\$149,300,000
ANALYSIS:				
<p>Economic Development activity continues to increase. QCDG staff is back at full strength with the hiring of a new project manager. Triumph Foods, the largest project in the Quad Cities in the last thirty years would create 1,000 jobs and represent \$135M capital investment. The QCDG is optimistic that project will come to fruition at the proposed East Moline site.</p> <p>QCDG staff also works with the Greater Davenport Redevelopment Corporation to market and seek prospects for the industrial park in northwest Davenport.</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 \$160.00.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Applications for services	2,933	2,900	3,000	2,442
WORKLOAD				
1. Total hours	29,711	29,000	29,000	23,627
2. Hours adult	19,365	19,600	19,600	14,965
3. Hours children	10,346	9,400	9,400	8,662
4. New cases	2,933	2,700	3,000	2,442
5. Total cases	9,433	9,200	12,000	11,875
PRODUCTIVITY				
1. Cost per outpatient hour	\$142.53	\$160.49	\$160.49	\$144.14
EFFECTIVENESS				
1. Scott County as a percent of program costs	30%	30%	30%	29%

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows that the agency has generally maintained the projected levels at the budgeted levels. The number of applications for services (D.1) is at 84% of the budgeted level and 83% of the FY05 actual. The total hours (W.1) are at 81% of the budgeted level. The hours for adults (W.2) are at 76% of the budgeted level. The hours for children (W.3) are slightly higher at 92% of the budgeted level. The number of new cases (W.4) is at 90% of the budgeted level and 83% of the FY05 actual. The total number of cases (W.5) exceeded the budgeted level and FY05 actual again and is at 99% of the projected level. The cost per outpatient hour (P.1) is at 90% of the budgeted level. Scott County as a percent of program costs (E.1) is at 29%, slightly below the budgeted level.

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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Referrals to program - Frontier	84	90	90	52
WORKLOAD				
1. Active cases - Frontier	196	200	200	190
2. Referrals accepted - Frontier	84	90	90	52
3. Total cases YTD - Frontier	290	290	290	248
4. Average daily census - Frontier	67	70	70	69
5. Total units of service	2,602	2,760	2,760	1,923
PRODUCTIVITY				
1. Cost per active case				
2. Cost per unit of service	\$310	\$280	\$280	\$297
EFFECTIVENESS				
1. Scott County as a percent of program costs	52%	56%	56%	52%

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows the agency has generally maintained the projected levels at the budgeted levels. Referrals to program (D.1) is at 58% of the budgeted level and at 62% of the FY05 actual. The number of active cases at Frontier (W.1) is at 95% of the budgeted level. The number of referrals accepted for Frontier (W.2) is at 58% of the budgeted level. All referrals made (D.1) to the Frontier program have been accepted (W.2). The total number of cases YTD at Frontier (W.3) is at 85% of the budgeted level and of the FY05 actual. The average daily census at Frontier (W.4) is at 99% of the budgeted level and exceeded the FY05 actual. Total units of services is at 70% of the budgeted level. The cost per unit (P.2) exceeded the budgeted level slightly again this quarter and is at 96% of the FY05 actual.

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 \$83.00.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Agency requests	35	35	45	35
WORKLOAD				
1. Hours - Jail	482	510	510	372
2. Hours - Juvenile Detention Center	110	156	156	118
3. Hours - Community Health Care	145	137	137	104
4. Hours - United Way agencies	-	-	-	-
5. Hours - other community organizations	341	168	168	66
PRODUCTIVITY				
1. Cost per hour	\$75.90	\$82.98	\$82.98	\$81.38
EFFECTIVENESS				
1. County subsidy as a percent of program costs	72%	77%	77%	83%

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows the agency has maintained most of the projected levels at the budgeted levels. The agency requests (D.1) are at 100% of the budgeted level. The projected level was increased to reflect the current experience. The hours at the Jail (W.1) are at 73% of the budgeted level. The hours at the Juvenile Detention Center (W.2) are at 75% of the budgeted level and of the FY05 actual. The hours at Community Health Care (W.3) are at 75% of the budgeted level. The hours at other community organizations (W.5) are at 39% of the budgeted level. The cost per hour (P.1) is at 98% of the budgeted level and exceeded the FY05 actual. County subsidy as a percent of program costs (E.1) is 6% above the budgeted level, a decrease of 7% from the previous quarter, and 13% above the FY05 actual.

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 0.
2. To move 20 placements to less restrictive settings.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population	400	400	400	400
2. Available service slots	262	240	240	240
3. Waiting list	-	-	-	-
WORKLOAD				
1. Number of clients served	222	300	300	180
2. Average monthly caseload	34	34	34	34
3. Number of client and client related contacts	8,077	12,000	12,000	5,618
4. Units of services billed	1,920	2,414	2,414	1,070
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$350.53	\$316.07	\$316.07	\$471.82
EFFECTIVENESS				
1. Number of placements to more restrictive settings	20	30	30	16
2. Number of hospitalizations	85	145	145	51
3. Number of placements to less restrictive settings	11	20	20	12

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows unusually low numbers again this quarter, most likely attributable to the remodeling at the Center. The eligible population (D.1) is at 100% of the budgeted level. The available service slots (D.2) remains at 100% of the budgeted level. There is currently no waiting list (D.3). The number of clients served (W.1) is at 60% of the budgeted level. The average monthly caseload (W.2) is at 100% of the budgeted level. The number of client and client related contacts (W.3) is at 47% of the budgeted level. The units of service billed (W.4) are at 44% of the budgeted level. The monthly cost per client (unit rate) (P.1) exceeded the budgeted level and the FY05 actual again. The number of placements to more restrictive settings (E.1) is sixteen or 53% of the budgeted level. The number of hospitalizations (E.2) is at 35% of the budgeted level. The number of placements to less restrictive settings (E.3) is twelve or 60% of the budgeted level.

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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Estimated total admissions	365	365	365	339

WORKLOAD				
1. Center admissions	374	365	365	339
2. Patient days	2,802	2,000	2,000	1,497
3. Commitment hearings	204	150	150	146

PRODUCTIVITY				
1. Cost per day	\$25.66	\$37.61	\$37.61	\$36.75
2. Cost per admission	\$192.23	\$206.09	\$206.09	\$162.31

EFFECTIVENESS				
1. Length of stay per participant (day)	7.5	5	5	4.4
2. Scott County as a percent of program costs	100%	100%	100%	100%

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows the agency has maintained the projected levels at the budgeted levels. The estimated total admission (D.1) is at 93% of the budgeted level. The Center admissions (W.1) is at 93% of the budgeted level and at 90% of the FY05 actual. The number of patient days (W.2) is at 75% of the budgeted level. The number of commitment hearings (W.3) is at 97% of the budgeted level. The cost per day (P.1) is below the budgeted level and has exceeded the FY05 actual. The cost per admission (P.2) is well below budgeted level at 78%. The length of stay per participant (day) (E.1) remains at 90% of the budgeted level. Scott County as a percent of program costs (E.1) is 100% equal to the budgeted level.

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 32 admissions and 19,710 patient days.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
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DEMAND

1. Referrals	72	100	100	61
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WORKLOAD

1. Number of admissions	25	32	32	29
2. Total number of patient days	19,849	19,710	19,710	14,601
3. Total number of activities	20,221	18,710	18,710	15,226
4. Total units of psycho-social rehab/patient education service	36,051	39,100	39,100	26,541

PRODUCTIVITY

1. Cost per patient day	\$123.40	\$131.32	\$131.32	\$130.92
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EFFECTIVENESS

1. Percentage of capacity	95%	95%	95%	93%
2. Percentage of patients improved at discharge	62%	75%	75%	80%
3. Percent of discharged clients transitioned/community support	58%	75%	75%	60%

ANALYSIS:

During the 3rd quarter of FY06, the PPB indicator information shows the agency generally maintained the projected levels at budgeted levels. The number of referrals (D.1) is at 61% of the budgeted level. The number of admissions (W.1) is at 93% of the budgeted level and exceeded the FY05 actual. The total number of patient days (W.2) is at 74% of the budgeted level. The total number of activities (W.3) is at 81% of the budgeted level. The total units of psycho-social rehab/patient education service (W.4) is at 68% of the budgeted level. The cost per day (P.1) remains slightly below the budgeted and projected levels. Percentage of capacity (E.1) is at 93%, slightly below budgeted level. The percentage of patients improved at discharge (E.2) exceeded the budgeted level and the FY05 actual. The percent of discharged clients transitioned/community support (E.3) is at 60%, 15% below budgeted level, but 2% above the FY05 actual.

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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Admissions	176	160	160	115
WORKLOAD				
1. Days of treatment	4,046	4,500	4,500	2,601
2. Cases closed	181	160	160	115
PRODUCTIVITY				
1. Cost per client day	\$124.93	\$113.90	\$113.90	\$130.11
EFFECTIVENESS				
1. Length of stay	22	28	28	23
2. Scott County as a percent of program costs	56%	58%	58%	65%

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows that the indicators on track with the budgeted levels. The number of admissions (D.1) is at 72% of the budgeted level. The number of days of treatment (W.1) is at 58% of the budgeted level. The number of cases closed (W.2) is at 72% of the budgeted level. The cost per client day (P.1) exceeded the budgeted level and the FY05 actual again. The cost is expected to decrease over the year as the length of stay increases and the number of days in treatment increases. The length of stay (E.1) is at 82% of the budgeted level. Scott County as a percent of program costs (E.2) is at 65%, 7% above the budgeted level and 9% above the FY05 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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 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	165	180	180	160
2. Number of client and client related contacts	5,958	6,500	6,500	4,131
3. Units of service	1,492	1,680	1,680	1,026
PRODUCTIVITY				
1. Monthly cost per service slot (unit rate)	\$98.98	\$90.36	\$90.36	\$106.72
EFFECTIVENESS				
1. Number of placements in more restrictive settings	10	18	18	7
2. Number of hospitalizations	17	40	40	19
3. Number of placements in less restrictive settings	5	12	12	-
4. Title XIX applications	6	12	15	12
5. Title XIX applications approved	18	15	18	15

ANALYSIS:

During the third quarter of FY06, the PPB indicator information above shows the agency generally maintained the projected levels at the budgeted levels. The eligible population (D.1) and available service slots (D.2) are at 100% of the budgeted level. Currently, there is no waiting list (D.3). The number of clients served (W.1) is at 89% of the budgeted level and at 97% of the FY05 actual. The number of client and client related contacts (W.2) is at 64% of the budgeted level. The units of service (W.3) is at 61% of the budgeted level. The monthly cost per service slot (unit rate) (P.1) exceeded the budgeted level and the FY05 actual again. The number of placements in more restrictive settings (E.1) is seven or 40% of the budgeted level. The number of hospitalizations (E.2) is at 48% of the budgeted level and exceeded the FY05 actual. The number of Title XIX applications (E.4) is at 100% of the budgeted level. The number of Title XIX applications approved (E.5) is also at 100% of the budgeted level. The projected levels for (E.4) and (E.5) were increased to reflect the current experience.

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 50 individuals. 2. To keep waiting list to no more than 10.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals to Job Link Program		51	50	50	40
2. Waiting List		12	10	10	33
WORKLOAD					
1. # of clients served Year to Date		59	50	50	40
2. Units of service billed Year to Date		522	600	600	358
PRODUCTIVITY					
1. Cost per client served		\$3,654.00	\$4,047.00	\$4,047.00	\$3,481.00
2. Cost per unit of service		\$413.00	\$337.00	\$387.15	\$381.00
3. Units provided as a % of capacity		73%	100%	100%	80%
EFFECTIVENESS					
1. % of clients obtaining employment		38	20	75	48
2. % of clients maintaining employment for 90 days		23	12	50	40
3. % of clients maintaining employment six months or more		18	10	30	24
ANALYSIS:					
<p>During the third quarter of FY06, the PPB indicator information above shows the agency generally maintained the projected levels at the budgeted levels. The Referrals to Job Link Program (D.1) are at 80% of the budgeted level. The number of individuals on the waiting list (D.2) exceeded the budgeted level and FY05 actual. The number of clients served Year to Date (W.1) is at 80% of the budgeted level. The units of service billed, Year to Date (W.2), is at 59% of the budgeted level. The cost per client served (P.1) is at 86% of the budgeted level. The cost per unit of service (P.2) has exceeded the budgeted level but remains below the FY05 actual. The percent of clients obtaining employment (E.1) exceeded the budgeted level and is at 65% of the projected level. The percent of clients maintaining employment for 90 days (E.2) also exceeded the budgeted level and is at 80% of the projected level. The percent of clients maintaining employment six months or more (E.3) exceeded the budgeted level and the projected level. The projected level was increased again this quarter to reflect the current experience.</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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Available Case Management service slots	40	40	40	40
2. Number of Case Management referrals	52	40	40	40
3. Hours of physician time available	100	100	100	100
WORKLOAD				
1. Unduplicated-Case Management clients served	52	60	60	71
2. Units of Case Management provided	265	480	480	293
3. Average monthly face to face contacts	145	225	225	112
4. Unduplicated-physician clients served	52	60	60	55
5. Hours of psychiatric time provided	91	100	100	81
6. Number of Case Management referrals accepted	52	60	60	31
PRODUCTIVITY				
1. Unit cost - Case Management	\$430.71	\$248.00	\$248.00	\$303.00
2. Dollar value of physician service	\$19,838.00	\$22,800.00	\$22,800.00	\$7,488.00
EFFECTIVENESS				
1. Number discharged to community services	1	30	30	10
2. Number of clients rearrested	26	10	10	22
3. Number of jail days due to rearrests	643	100	100	181
4. Number of average monthly jail days saved	33	100	100	38
5. Number discharged-unsatisfactory	2	6	6	12
ANALYSIS:				
<p>During the third quarter of FY06, the PPB indicator information above shows the agency has generally maintained the projected levels at the budgeted levels. The available Case Management service slots (D.1), the number of Case Management referrals (D.2), and the hours of physician time available (D.3) are all at 100% of the budgeted levels. The unduplicated-case management clients served (W.1) exceeded the budgeted level. The projected level was increased to reflect the current experience. The units of case management provided (W.2) is at 61% of the budgeted level. The unduplicated-physician clients served (W.4) is at 93% of the budgeted level. The number of hours of psychiatric time provided (W.5) is at 81% of the budgeted level. The number of case management referrals accepted (W.6) is at 52% of the budgeted level. The unit cost for case management (P.1) exceeded the budgeted level again this quarter. The dollar value of physician services (P.2) is at 32% of the budgeted level. The number of clients discharged to community services (E.1) is ten, three of those clients successfully completed the program. The number of clients rearrested (E.2) exceeded the budgeted level again but is below the FY05 actual. The number of jail days due to rearrests (E.3) exceeded the budgeted level. The number of average monthly jail days saved (E.4) is at 38% the budgeted level. The number of clients discharged-unsatisfactory (E.5) exceeded the budgeted level and the FY05 actual.</p>				