

**OFFICE OF THE COUNTY ADMINISTRATOR**600 West 4th Street  
Davenport, Iowa 52801-1030Ph: (563) 326-8702 Fax: (563) 328-3285  
www.scottcountyiowa.com  
E-Mail: admin@scottcountyiowa.com

October 17, 2006

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY06 Program Performance Budget Indicator Report for Fourth Quarter Ended  
June 30, 2006

Kindly find attached the FY06 Program Performance Budget Indicator Report for the fourth quarter ended June 30, 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
<b>Administration</b> General Administration	W.3 W.4	1	Workload indicators are below projections through year end due to various factors such as two Board members share a scheduled time thus reducing the count. Indicators also fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.
<b>Attorney</b> Administration		2	Overtime for the Attorney Administration is 94.3% expended as a result of paralegal duties of the executive secretary for the County Attorney and other divisions. Overtime for all divisions of the County Attorney is 75.7% expended through year end.
<b>Attorney</b> Criminal Prosecution	W.4 W.4	3	(W.4) uncontested hearings completed the year at 118% over projection. This is reflective of (W.5) evidentiary hearings being under projection at 78%. A low number of juvenile cases going to trial indicates that more cases were settled prior to trial and contributes to keeping the cost of both types of juvenile hearings under projection.
<b>Attorney</b> Criminal Prosecution	E.1	3	Average open indictable cases per attorney continues to exceed our revised projections as the number of new indictable cases (D.1) new felony and (D.2) new indictable traffic, serious aggravated misdemeanor cases have exceeded projections by 14% and 19% respectively.
<b>Attorney</b> Civil Division	P.1.2.3	4	Productivity cost indicators continue to reflect a decrease of resolving cases. As we now average the cost of non-litigation and litigation services we realized a 20% cost decrease from 2004-05 actual.
<b>Community Services</b> Administration	D.2	9	The liaison activities requested exceeded the budget level and the FY05 actual. The increase in activities is due to the Director being appointed to the ISAC Legislative Review Committee and CPC Marketing Committee. Both committees required frequent trips to Des Moines.
<b>Community Services</b> General Asst/Social Serv	D.1	10	The number of applications for assistance is at 82% of the budget level and at 98% of the FY05 actual.

Department/ Program	Indicator Reference	Page Number	Description
<b>Community Services</b> Veteran Services	D.2	11	The requests for veterans services exceeded the budget level and the FY05 actual. This is mainly due to the new VA Director being involved in more public outreach and speaking engagements
<b>Community Services</b> MH-DD Services	W.1	13	The number of persons served with MH/CMI diagnosis exceeded the budget level and the FY05 actual. More individuals are accessing mental health services for a variety of reasons. There is an increased acceptance of treatment for mental illness in the community. People can also access services easier through Vera French Community Mental Health Center with offices in Bettendorf and Davenport.
<b>Facility &amp; Support Serv</b> Administration	D.4	18	The annual cost of capital projects is well below projections as the largest project, the Jail Renovation and Expansion, has incurred slower than anticipated pay-outs to date.
<b>Facility &amp; Support Serv</b> Maint Bldgs & Grounds	W.2 P.3	19	(W.2) amount of preventive work is down by over 50% due to database problems that resulted in duplicate entries measured in previous years. (P.3) total maintenance cost per square foot finished above budget due to spikes in fuel and utility costs.
<b>Facility &amp; Support Serv</b> Custodial Services	W.1	20	Man-hours are trending higher than budget due to new staff being added and less turnover of staff. This trend is expected to continue as additional partial FTE is added to handle additional square footage related to the Jail project.
<b>Facility &amp; Support Serv</b> Support Services	P.1 E.1	21	These purchasing indicators are far above projections due to the inclusion of the contracted amounts for the Jail project. These measures are expected to continue to finish substantially higher as equipment purchases are made in future fiscal years.
<b>Health</b> Public Health Safety	D.2	22	The number of jail inmate medical contacts continues to increase which is a reflection of the increase in the jail inmate population. However, the department did meet their goals to keep at least 90% of inmate medical care within the jail to keep costs down.
<b>Health</b> Environmental Health	E.4	26	The number of lead homes identified indicator has been changed to lead homes remediated because this is a better reflection of what needs to occur to improve lead outcomes in the community. The percent of lead homes remediated is only 64% for the year because a number of homeowners did not correct lead hazards in a timely basis.
<b>Human Services</b> Case Management	W.1	29	DHS Targeted Case Management served 355 consumers, exceeding the budget by twenty-five and the FY05 actual by thirty-one.
<b>Juvenile Court Services</b> Juvenile Detention	N/A	32	Staff has planned for residents who are at the Center for longer stays by obtaining grant funding to make the outside courtyard accessible year round in an effort to meet the exercise requirements of our residents.
<b>Juvenile Court Services</b> Juvenile Detention	E.5	32	The Detention Center is pleased to report that total revenue has exceeded the budget projections by 15.8% excluding all grant funds received. This is due in part to revenue received under the Care-Keep Charges-Patient (charges for services).
<b>Non-Departmental</b> Court Support Costs	D.2	33	Community service secondary referrals are under budget for the year. This is a positive indicator for the program as secondary referrals are used when a client fails to report, or stops reporting thus requiring a reassignment.
<b>Non-Departmental</b> Court Support Costs	P.1	33	The monthly average caseload for the program continues to increase with 202 cases monthly compared to a budget of 190 cases monthly and a 2004-05 actual of 141 cases monthly.
<b>Planning &amp; Development</b> Administration	W.5	35	During FY06 building permits issued continues to increase and 754 building permits were issued this year. This is 108% of budget projects for the total year and 71 more than last year. This would appear to indicate that building sector for rural Scott County and the seven small cities remains very strong.

Department/ Program	Indicator Reference	Page Number	Description
<b>Recorder</b> Public Records	W.2	38	Even though the transaction requests are down, the projected real estate transfer tax revenue has increased 10% from last year's actuals. This is due to deeds being recorded with higher property values.
<b>Recorder</b> Vital Records	W.4	39	The revenue for passport applications has increased 53.27% over the last year's actual figure. This is due to advertisement in the local newspaper and on the Recorder's website.
<b>Buffalo Volunteer Ambu</b> Emerg Care/Transfer	W.1	56	Calls answered were on target with FY06 budget. Buffalo is exploring building a new station in Blue Grass. This would mean closing the Buffalo station. This action does not require county approval as Blue Grass is already in the current Buffalo service area.
<b>Center for Active Seniors</b> Day Care	D.2	59	The program capacity for the new Day Center is at 100%. The construction of the new center was completed in May. The new Day Center, a beautiful addition to CASI, helps elderly Scott County residents maintain an independent lifestyle as long as possible.
<b>Ctr Alcohol/Drug Services</b> Residential Services	E.5	63	As a result of an agency focus on continuing care, 64% of residential clients participated in continuing care programs.
<b>Ctr Alcohol/Drug Services</b> Jail-Based Assessment	E.4	64	Rate of recidivism for the program relies on data that the CADS does not have. This data would have reflected clients that were readmitted to the Scott County Jail, not clients readmitted to the jail-based program.
<b>Emergency Mgt Agency</b> Emerg Preparedness		68	Nearing completion of update on County-wide resource database. Continue NIMS requirement information for all effected Scott County agencies. Met all state and federal requirements with regard to our radiological plan and response.
<b>Handicapped Dev Center</b> Residential Services	W.3	69	The number of hourly supported community living services (SCL) was at 88% of the FY05 actual, lower than expected. This is the result of the agency, DHS Case Management and the County ensuring services authorized are based on need, not want and prior utilization.
<b>Handicapped Dev Center</b> Employment Services	E.3	70	The agency set another record in terms of net sub-contact income generated. The amount of net sub-contract income exceeded the budget level by 33% and the FY05 actual by 18%. The total amount of income generated was \$334,108, compared to \$282,571 in FY05.
<b>Vera French CMHC</b> Jail Diversion	W.1	86	This is the second year for the Jail Diversion Program. The number of unduplicated case management clients served exceeded the budget level by fourteen and the FY05 actual by twenty-two. This program continues to be in high demand.

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 FOURTH QUARTER ENDED**

**JUNE 30, 2006**

**SCOTT COUNTY  
FY06 PROGRAM DETAIL  
INDEX BY DEPARTMENT/PROGRAM**

<u>DEPARTMENT</u>	<u>ANALYST</u>	<u>PROGRAM(S)</u>	<u>PAGE</u>
Administration	Russell	General Administration	1
Attorney	Huey	County Attorney Administration	2
		Criminal Prosecution	3
		Corporation Counsel/Civil Division	4
Auditor	Hufford	Auditor Administration	5
		Elections	6
		Business/Finance	7
		Taxation	8
Community Services	Brewer	Community Services Admin	9
		General Assist/Other Social Services	10
		Veteran Services	11
		SA Assistance	12
		MH-DD Services	13
Conservation	Wierson	Conservation Administration	14
		Parks and Recreation	15
		Glynn's Creek Golf Course	16
		Wapsi River Envir Education Center	17
Facility & Support Services	Bennett	Facility & Support Services Admin	18
		Maint of Buildings and Grounds	19
		Custodial Services	20
		Support Services	21
Health	Berge	Public Health Safety	22
		Health Administration	23
		Clinical Services	24
		Community Relations & Planning	25
		Environmental Health	26
Human Resources	Hufford	Human Resources Management	27
Human Services	Elam	Administrative Support	28
		Case Management - H.S.	29
Information Technology	Hufford	Information Technology Admin	30
		Information Processing	31
Juvenile Court Services	Russell	Juvenile Detention	32
Non-Departmental	Russell	Court Support Costs	33
	Hufford	Risk Management	34

<b><u>DEPARTMENT</u></b>	<b><u>ANALYST</u></b>	<b><u>PROGRAM(S)</u></b>	<b><u>PAGE</u></b>
Planning & Development	Berge	Planning & Development Admin	35
		Code Enforcement	36
Recorder	Berge	Recorder Administration	37
		Public Records	38
		Vital Records	39
Secondary Roads	Rostenbach	Administration and Engineering	40
		Roadway Maintenance	41
		General Roadway Expenditures	42
		Roadway Construction	43
Sheriff	Rostenbach	Sheriff Administration	44
		Patrol	45
		Corrections Division	46
		Support Services Division	47
		Criminal Investigation Division	48
Supervisors, Board of	Brewer	Legislation and Policy	49
Treasurer	Brewer	Treasurer Administration	50
		Tax Collection	51
		Motor Vehicle Registration - CH	52
		County General Store	53
		Accounting/Finance	54

### **AUTHORIZED AGENCIES**

Bi-State Planning	Huey	Regional Planning/Technical Assist	55
Buffalo Ambulance	Barker	Emergency Care & Transfer	56
Center for Active Seniors, Inc.	Elam	Outreach to Older Persons	57
		Transportation/Older Persons	58
		Day Care/Older Persons	59
		Volunteer Services/Older Persons	60
		Leisure Services/Older Persons	61
Center for Alcohol/Drug Services	Barker	Outpatient Services	62
		Residential Services	63
		Jail Based Assessment & Treatment	64
Community Health Care	Barker	Health Services-Community Services	65
		Health Services-Other	66
Durant Ambulance	Barker	Emergency Care & Transfer	67

<b><u>DEPARTMENT</u></b>	<b><u>ANALYST</u></b>	<b><u>PROGRAM(S)</u></b>	<b><u>PAGE</u></b>
Emergency Management	Bennett	Emergency Preparedness	68
Handicapped Development Center	Elam	Residential Program	69
		Employment Services	70
		Personal Independence Services	71
Humane Society	Barker	Animal Shelter	72
Library	Huey	Library Resources and Services	73
Medic Ambulance	Barker	Medic Emergency Medical Services	74
QC Convention/Visitors	Huey	Regional Tourism Development	75
QC Development Group	Huey	Regional Economic Development	76
Vera French Community Mental Health Center	Elam	Outpatient Services	77
		Community Support Services	78
		Community Services	79
		Case Management	80
		Inpatient Services	81
		Residential Services	82
		Day Treatment Services	83
		Case Monitoring	84
		Employment Services	85
		Jail Diversion Program	86

**SERVICE AREA: Interprogram Services**  
**ACTIVITY: Policy & Administration**

**PROGRAM: General Administration (11A)**  
**ORGANIZATION: Administration**

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

**PROGRAM OBJECTIVES:**

1. To reduce the ratio of administration personnel as a percent of total personnel to .71%.
2. To schedule 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 ACTUAL
<b>DEMAND</b>			
1. Authorized personnel (FTE's)	436.80	445.87	447.32
2. Units directly supervised	9	9	9
3. Dollar value of operating budget	\$50,643,326	\$59,560,252	\$55,927,543
4. Dollar value of Capital Improvement Plan (CIP)	\$5,561,565	\$7,062,110	\$4,714,565
5. Jurisdiction population	159,414	159,414	160,141

<b>WORKLOAD</b>			
1. Board of Supervisors meetings held	85	85	85
2. Scheduled meetings with individual Board members	71	90	68
3. Agenda items forwarded to Board of Supervisors	505	500	458
4. Scheduled meetings with individual department heads	264	275	253
5. Other scheduled meetings held	336	350	217

<b>PRODUCTIVITY</b>			
1. Management cost as a percent of County budget	0.56%	0.55%	0.54%
2. Administration personnel as a percent of total personnel	0.71%	0.71%	0.69%

<b>EFFECTIVENESS</b>			
1. Percent of program objectives accomplished	33%	100%	33%
2. Percent of target issue action steps completed	85%	30%	42%
3. Percentage of departments represented at dept head meetings	83%	80%	77%

**ANALYSIS:**

During FY06, PPB indicators above show demand indicators are in line with projections. Workload indicators with the exception of (W.1) Board of Supervisor meetings held, are all below projection. (W.2) Scheduled meetings with individual Board members are down slightly as two Board members usually share a scheduled time. Indicators (W.3) and (W.4) fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. (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.

Effectiveness indicator (E.2) percent of target issue action steps completed is at 42%. 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 77% attended versus 80% attendance desirable. Attendance at this meeting fluctuates depending on availability of department heads or their representatives.

Total appropriations were 97.7% expended for the Department.

Actual expenditures for the total county budget were 94% used when compared to budgeted amounts as amended for the operating budget (net of debt service, capital projects, and golf course operations). It is noted that the operating budget was 99% expended as compared to original budgeted amounts. The total Scott county budget including non-operating costs was 91% expended compared to amended budgeted amounts and 97% expended compared to the original budget.

There were budget amendments adopted by the Board during FY06 in eight service areas as described in the attached memo previously submitted to the Board last April 2006. Scott County is one of only two Iowa counties that budget on an accrual basis. This allows direct comparisons to our audited annual financial statements which are required to be performed on an accrual basis. However, since Iowa law require county and city budgets to be amended by May 30th each year we take a conservative approach in amending our County budget.

**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%.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Authorized personnel (FTE's)	36.63	37.00	37.00
2. Departmental budget expended	\$2,027,529	\$2,185,163	\$2,121,360
3. Organizations requiring liaison and coordination	110	110	110
<b>WORKLOAD</b>			
1. Prosecution of Class A felonies and major case management	55%	55%	55%
2. Time spent on personnel administration	18%	18%	18%
3. Time spent on fiscal management	14%	14%	14%
4. Time spent on liaison activities and coordination	8%	8%	8%
5. Time spent on miscellaneous activities	5%	5%	5%
<b>PRODUCTIVITY</b>			
1. Administration cost as a percent of departmental budget	12%	12%	12%
2. Administration personnel as a percent of departmental personnel	8%	8%	8%
<b>EFFECTIVENESS</b>			
1. Program performance budget objectives accomplished	100%	100%	100%

**ANALYSIS:**

Through year end PPB indicator information above shows that all indicators are in line with projections.

Attorney Administration appropriations are 98.0% expended. Revenue is not posted to the administration division.

Overtime for Attorney Administration is 94.3% expended as a result of paralegal duties of the executive secretary for the County Attorney and other divisions. Overtime for all divisions of the County Attorney is 75.7% 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 ACTUAL
<b>DEMAND</b>			
1. New felony cases	1,202	1,175	1,340
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,630	3,150	3,737
3. New non-indictable simple misdemeanors (that did not plead)	1,808	1,800	1,742
4. Open indictable cases at quarter end	3,002	3,000	3,681
5. Juvenile intake of delinquent, CHINA, terminations	673	650	917
<b>WORKLOAD</b>			
1. Jury/Court trials held indictable/non-indictable cases	208	200	205
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,919	4,325	5,723
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,687	1,650	1,509
4. Uncontested juvenile hearings	2,033	2,000	2,246
5. Evidentiary juvenile hearings	255	300	254
<b>PRODUCTIVITY</b>			
1. Cost per indictable case disposed of (65%)	\$211.83	\$234.97	\$173.44
2. Cost per non-indictable case disposed of (10%)	\$95.03	\$99.14	\$99.48
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$175.16	\$177.80	\$158.18
<b>EFFECTIVENESS</b>			
1. Average open indictable cases per attorney-quarterly	239	225	293
2. Indictable closed/percentage of cases open-quarterly	106%	100%	94%
3. Non-indictable closed/percentage of non-indictable open-quarterly	94%	92%	89%
4. Percentage of Juvenile cases going to hearing-quarterly	99%	100%	98%
<b>ANALYSIS:</b>			
<p>Through year end all indicator information shows that Demand indicators are in line with or have exceeded projection with the exception of (D.3) New non-indictable intake, which is below projection at 96%.</p> <p>Two Workload indicators are under projection: (W.3) Closed non-indictable cases (simple misdemeanor cases that did not plead guilty) are at 96%, and (W.5) Evidentiary Juvenile hearings are at 78% of projection for the 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 at 118% of projection.</p> <p>All Productivity indicators are under or at cost projections.</p> <p>Effectiveness indicator (E.1) Average open indictable cases per attorney continues to exceed our revised projection reflective of the number of new indictable cases (D.1) New felony at 114% of projection and (D.2) New</p> <p>indictable traffic, serious aggravated misdemeanor cases at 119% of projection. As the number of new cases coming into the office exceeds our projections, attorney caseload is increased. (E.2) Indictable closed as a % of indictable cases opened is under projection as cases opened during the year remain in the backlog. The same scenario is true for (E.3) Non-indictable closed as a % of non-indictable cases opened. Those charged with simple misdemeanors are exercising their right to request a hearing.</p> <p>Total appropriations are 97.1% expended through the period and revenue is 428.3% received. The revenue figure is a result of grants written by the office for law enforcement agencies. Pass through revenue accounts for 27.7% of revenue and forfeited asset revenue accounts for 67.4% of revenue received.</p>			

SERVICE AREA: Public Safety		PROGRAM: Corporation Counsel/Civil Division (12D)		
ACTIVITY: Law Enforcement		ORGANIZATION: Attorney		
<b>PROGRAM MISSION:</b> To supervise insurance counsel litigation; service civil commitments, and provide representation for the County, its officers and divisions by providing representation in civil litigation.				
<b>PROGRAM OBJECTIVES:</b>				
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 ACTUAL
<b>DEMAND</b>				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)		316	300	327
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)		223	300	339
3. On-going quarterly major case litigation		5	5	5
<b>WORKLOAD</b>				
1. Non-Litigation Services cases closed (see above for case type)		288	300	258
2. Litigation Services cases closed (see above for case type)		217	300	415
3. On-going quarterly major case litigation		5	5	5
<b>PRODUCTIVITY</b>				
1. Cost per Non-Litigation Service provided (55%)		\$528.99	\$532.63	\$609.23
2. Cost per Litigation Service provided (45%)		\$574.42	\$435.79	\$309.89
3. Average cost of both non-litigation and litigation services		\$551.71	\$484.21	\$459.56
<b>EFFECTIVENESS</b>				
1. Non-Litigation requests responded to		100%	100%	100%
2. Litigation requests responded to		100%	100%	100%
<b>ANALYSIS:</b>				
<p>Year end PPB indicator information shows that Demand and Workload indicators have exceeded revised projections with the exception of (W.1) Non-litigation service cases closed. This indicator is under the revised projection at 86% of an expected 100% closure rate. The backlog of non-litigation cases reflects back to demand indicator (D.1) Non-litigation services intake, at 109%. It is increasingly difficult to keep pace with the high volume of non-litigation cases coming into the office for resolution.</p> <p>(W.2) Litigation service cases closed is well over projection at 138% reflecting that the litigation backlog is being resolved even though case volume of (D.2) Litigation services intake continues to exceed projection at 113%.</p> <p>Productivity indicators reflect the cost of doing business and the average cost of cases resolved is 20% below 2004-05 actual.</p> <p>Total appropriations are 98.4% expended.</p>		<p>The Civil Division does not generate revenue. Five on-going major cases are:</p> <p><u>Napoleon Hartsfield vs. Capt. McGregor, et al.</u> 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> Case against Scott County was dismissed and there was no settlement against Scott County.</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 further pre-trial proceedings. Trial is set for 9/11/2006, settlement discussions are taking place.</p>		<p>Paul VanSteenhuysen vs Scott County. Two separate cases have been filed with the Iowa Worker's Compensation Commissioner by VanSteenhuysen, a 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.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
-------------------------------	---------------------------	---------------------------	---------------------------

**DEMAND**

1. Authorized personnel (FTE's)	15.4	15.4	15.4
2. Departmental budget	\$1,150,580	\$1,265,162	\$1,245,673

**WORKLOAD**

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

**PRODUCTIVITY**

1. Administration cost as a percent of departmental budget	13.5%	13.0%	13.0%
2. Administration personnel as a percent of departmental personnel	13%	13%	13%

**EFFECTIVENESS**

1. Program performance budget objectives accomplished	88%	75	78%
---	-----	----	-----

**ANALYSIS:**

During FY06 the PPB indicator information above shows that all indicators are in line with projections for the program. The department accomplished 78% of it's performance objectives.

**SERVICE AREA: State & Local Government Service**  
**ACTIVITY: Representation Services**

**PROGRAM: Elections (13B)**  
**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 ACTUAL
<b>DEMAND</b>			
1. Registered voters	111,806	115,000	114,507
2. Registered voter changes requested	98,802	75,000	67,248
3. Elections	6	24	26
4. Polling places to be maintained	75	75	75
5. Absentee voter applications requested	27,749	20,000	4,332
<b>WORKLOAD</b>			
1. Elections conducted: Scheduled	6	24	26
2. Elections conducted: Special Election	-	-	-
3. Registered voter changes processed	98,802	75,000	67,248
4. Polling places arranged and administered	75	75	75
5. Poll worker personnel arranged and trained	610	800	768
6. Absentee voter applications processed	27,749	20,000	4,332
<b>PRODUCTIVITY</b>			
1. Average cost per scheduled election conducted (57%)	\$39,398	\$11,778	\$10,957
2. Average cost per special election conducted (15%)	N/A	N/A	N/A
3. Cost per registered voter change processed (28%)	\$1.18	\$1.85	\$2.08

**EFFECTIVENESS**

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

**ANALYSIS:**

During 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) in the year, which led to indicator P.3 being non-applicable. Absentee voter applications requested (D.5) were low for the same reasons as voter changes.

**SERVICE AREA: Interprogram Service**  
**ACTIVITY: Policy & Administration**

**PROGRAM: Business/Finance (13D)**  
**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 ACTUAL
<b>DEMAND</b>			
1. Invoices submitted	33,487	28,000	32,180
2. Employees on payroll	680	652	699
3. Official Board meetings requiring minutes	62	58	60
4. Accounting account/centers to be maintained	10,709	10,300	11,169
5. Poll workers	874	800	865
<b>WORKLOAD</b>			
1. Invoices processed	33,487	28,000	32,180
2. Time cards processed	37,218	35,000	39,702
3. Board meetings minutes recorded	62	58	60
4. Account/centers maintained	10,709	10,300	11,169
<b>PRODUCTIVITY</b>			
1. Cost per invoice processed (35%)	\$3.31	\$4.09	\$3.47
2. Cost per time card processed (30%)	\$2.55	\$2.80	\$2.41
3. Cost per Board meeting minutes recorded (5%)	\$255.42	\$281.73	\$266.06
4. Cost per account/center maintained (30%)	\$8.87	\$9.52	\$8.58

**EFFECTIVENESS**

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

**ANALYSIS:**

During FY06 the PPB indicator information above shows the Business/Finance program was in line with expectations. Included in the invoices submitted indicator (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. All effectiveness indicators were in line with projections.

**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 ACTUAL
<b>DEMAND</b>			
1. Parcels to be taxed	73,035	72,250	73,050
2. Real estate transactions requested	8,829	8,500	8,859
3. Tax Increment Financing Districts (TIF) within the County	N/A	35	35
4. Local budgets to be certified	49	49	49
<b>WORKLOAD</b>			
1. Parcels taxed	73,035	72,250	73,050
2. Real estate transactions processed	8,829	8,500	8,859
3. Tax Increment Financing Districts total valuation	N/A	\$235,049,741	\$235,049,741
4. Local budgets certified	49	49	49
<b>PRODUCTIVITY</b>			
1. Cost per parcels taxed (50%)	\$1.95	\$1.93	\$1.80
2. Cost per real estate transaction processed (20%)	\$4.47	\$6.55	\$5.95
3. Cost per TIF District Administered (15%)	N/A	\$1,193.54	\$1,128.76
4. Cost per local budget certified (15%)	\$125.32	\$852.53	\$806.26

**EFFECTIVENESS**

- |  |          |          |          |
|--|----------|----------|----------|
| 1. Dollar amount of licenses, permits and fees | \$50,630 | \$48,350 | \$53,525 |
|--|----------|----------|----------|

**ANALYSIS:**

During 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. Because of the steady performance of this program, all productivity and effectiveness indicators are in line with projections.

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Community Services Administration (17A)</b>		
<b>ACTIVITY: Services to Poor</b>		<b>ORGANIZATION: Community Services</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b> 1. To maintain administrative costs at 2% or less off department budget.				
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>				
1. Authorized personnel (FTE's)		12.50	12.50	12.50
2. Liaison activities requested		226	230	257
3. Appeals/reviews requested		5	4	3
4. Number of authorized agencies		4	5	4
5. Total departmental budget		\$6,454,845	\$7,727,807	\$7,595,031
<b>WORKLOAD</b>				
1. Percent of time spent on administration		45%	45%	45%
2. Percent of time spent on program management		25%	25%	15%
3. Percent of time spent on special projects		15%	15%	25%
4. Percent of time spent on authorized agencies		15%	15%	15%
<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of departmental budget		1.98%	2.00%	1.00%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished		80%	100%	95%
<b>ANALYSIS:</b>				
<p>During the fourth quarter of FY06, the PPB indicator information above shows that the department has maintained the budgeted levels. The department has 12.50 FTE's authorized (D.1). The liaison activities requested (D.2) exceeded the budget level and the FY05 actual. The number of liaison activities is effected by the out of town activities and full or multiple day activities. The increase in activities is due to the Director being appointed to the ISAC Legislative Review Committee and CPC Marketing Committee. Both committees required frequent trips to Des Moines. The Legislative Review Committee 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 98% of the budget level and exceeded the FY05 actual. Once again a large portion of the department budget is made up of payments to the State, whose billing process is always two</p> <p>to four months behind. The receipt of expenses is not yet complete. It is 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 at 1.00%, well below the budget level and the FY05 actual. The program performance budget objectives accomplished (E.1) are calculated at the end of each year. This year it is at 95%. The amount of time spent on special projects (W.3) exceeded the budget level again this quarter due to the amount of time the Director spent in Des Moines working with the Legislators and DHS staff on the MH/DD budget and proposed cuts.</p>				

<b>SERVICE AREA:</b> Social Services	<b>PROGRAM:</b> General Assist/Other Social Services (17B)
<b>ACTIVITY:</b> Services to Poor	<b>ORGANIZATION:</b> 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 ACTUAL
------------------------	-------------------	-------------------	-------------------

<b>DEMAND</b>			
1. Applications for assistance	6,575	7,800	6,446
2. Population below 100% of poverty	17,914	17,914	17,914

<b>WORKLOAD</b>			
1. Applications approved	3,490	3,800	3,354
2. Referrals issued	91	100	126
3. Interviews conducted	5,905	7,000	5,852
4. Clients in work program	185	135	88
5. Total client hours worked	11,580	16,250	11,156

<b>PRODUCTIVITY</b>			
1. Average assistance granted	\$122.82	\$135.65	\$139.90

<b>EFFECTIVENESS</b>			
1. Percent of applications approved	53%	50%	52%

**ANALYSIS:**

During the fourth quarter of FY06, the PPB indicator information above shows that the department has generally maintained the budgeted levels. The number of applications for assistance (D.1) is at 82% of the budget level and at 98% of the FY05 actual. The number of applications approved (W.1) are at 88% of the budget level and at 96% of the FY05 actual. The percent of applications approved (E.1) is at 52%, slightly above the budget level but below the FY05 actual. The number of referrals issued (W.2) exceeded the budget level by 26. This is due to the number of individuals requesting rental assistance and being referred to community agencies for help with rental deposit. Referrals continue to be made to local food pantries. The number of interviews conducted (W.3) is at 83% of the budget level and 99% of the FY05 actual. Total client hours worked (W.5) is at 68% of the budget level. This is due to the low number of clients in the work program overall.

The number of clients in the work program (W.4) is at 65% of the budget level. The average assistance granted (P.1) exceeded the budget level and the FY05 actual. This is most likely due to the large number of burial assistance requests compared to previous years.

<b>SERVICE AREA: Social Services</b>	<b>PROGRAM: Veteran Services (17D)</b>
<b>ACTIVITY: Services to Military Veterans</b>	<b>ORGANIZATION: Community Services</b>

**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 ACTUAL
<b>DEMAND</b>			
1. Eligible population	16,818	16,818	16,818
2. Requests for veteran services	1,055	1,000	1,613
3. Estimated population below poverty	2,008	2,008	2,008
4. Applications for welfare assistance	139	200	204
<b>WORKLOAD</b>			
1. Welfare assistance interviews	140	200	186
2. Number of welfare cases assisted	61	100	94
3. Veterans services interviews	630	600	927
<b>PRODUCTIVITY</b>			
1. Cost/per case assisted	\$1,445.82	\$1,160.23	\$1,144.17
<b>EFFECTIVENESS</b>			
1. Percent of welfare requests assisted	44%	50%	57%
2. Total amount approved for compensations and pensions	\$542,206	\$350,000	\$368,190

**ANALYSIS:**

During the fourth quarter of FY06, the PPB indicator information above shows that the department generally maintained the budgeted levels. The requests for veterans services (D.2) exceeded the budget level and the FY05 actual. This is mainly due to the new VA Director being involved in more public outreach and speaking engagements. The number of applications for welfare assistance (D.4) exceeded the budget level. The number of welfare assistance interviews (W.1) are at 92% of the budget level. The number of welfare cases assisted (W.2) are at 94% of the budget level. The number of veterans services interviews conducted (W.3) exceeded the budget level. All of the Workload Indicators exceeded the FY05 actuals. The cost/per case assisted (P.1) is below the budget level and the FY05 actual. The total amount approved for compensations and pensions (E.2) exceeded the budget level. This amount is not accurate as not all service organizations report dollar amounts approved. The VA Director was contacting veterans to find out the dollar amounts approved so the department can have a more accurate picture. The VA Director resigned in June and the County is in the process of hiring a new Director. Veterans are being referred to Des Moines and local service organizations until a replacement can be found. The department will continue to serve individuals needing welfare assistance.

<b>SERVICE AREA: Social Services</b>	<b>PROGRAM: SA Assistance (17F)</b>
<b>ACTIVITY: Care Substance Abuse Clients</b>	<b>ORGANIZATION: Community Services</b>

**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 ACTUAL
------------------------	-------------------	-------------------	-------------------

<b>DEMAND</b>			
1. Total number of involuntary commitments filed - substance abuse	241	225	289

<b>WORKLOAD</b>			
1. Number of commitments (adult) - substance abuse	183	160	196
2. Number of commitments (children) - substance abuse	53	60	77
3. 48 hour holds - substance abuse	10	18	5

<b>PRODUCTIVITY</b>			
1. Cost per evaluation order	\$576.65	\$619.55	\$670.81

<b>EFFECTIVENESS</b>			
1. Percent of filings approved for evaluation	98.0%	97.0%	94.0%
2. Percent committed to outpatient at hearing	45.0%	40.0%	41.0%

**ANALYSIS:**

<p>During the fourth quarter of FY06, the PPB indicator information above shows that the department exceeded several of the budgeted levels. The total number of involuntary commitments filed (D.1) exceeded the budget level and the FY05 actual. The number of adult commitments (W.1) and the number of children commitments (W.2) both exceeded the budget levels. There were no new 48 hour holds (W.3) during this reporting period. The year total remains at five. This is well below the budget level and the FY05 actual. The cost per evaluation (P.1) exceeded the budget level and the FY05 actual. The costs per evaluation order varies from quarter to quarter depending on the number of individuals with private insurance covering the costs. The cost per evaluation is higher this year due to the overall increased number of commitments filed (D.1), the number of dual filings (Substance Abuse and Mental Health) and the overall number of filings for children.</p>	<p>All of these factors lead to increased cost. The number of individuals requiring involuntary commitments and evaluations for substance abuse varies significantly from year to year. Commitment to outpatient at hearings (E.2) exceeded the budget level slightly but was below the FY05 actual. It is very difficult to predict the number of commitments and costs.</p>
--	---

SERVICE AREA: Mental Health Services		PROGRAM: MH - DD Services (17G)		
ACTIVITY: Care Mentally Ill/Development Disabled Clients		ORGANIZATION: Community Services		
<b>PROGRAM MISSION:</b> To provide services as identified in the Scott County Management Plan to persons with diagnosis of mental illness, mental retardation and other developmental disabilities.				
<b>PROGRAM OBJECTIVES:</b>				
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 ACTUAL
<b>DEMAND</b>				
1. Total number involuntary commitments filed - mental health		322	235	304
2. Protective payee applications		100	65	65
3. Number of consumers at Glenwood/Woodward		29	28	24
<b>WORKLOAD</b>				
1. Number of persons with MH/CMI served		1,341	1,025	1,399
2. Number of mental health commitments - adult		244	180	213
3. Number of mental health commitments - juvenile		66	48	66
4. Number of 48 hour holds		51	50	70
5. Protective payee cases		434	430	398
6. Number of persons with MR/DD served		302	315	310
<b>PRODUCTIVITY</b>				
1. Cost per evaluation approved		\$881.24	\$922.81	\$1,235.51
2. Cost per MR/DD consumer served		\$13,853.54	\$15,000.00	\$14,851.52
3. Cost per MI/CMI consumer served		\$935.15	\$1,100.00	\$803.52
<b>EFFECTIVENESS</b>				
1. Percent of filings approved for evaluation		96%	97%	93%
2. Number of consumers leaving SHS		2	2	5
3. Number of consumers leaving community ICF-MR		2	1	2
<b>ANALYSIS:</b>				
<p>During the fourth quarter of FY06, the PPB indicator information above shows that the department generally maintained the budgeted levels. The total number of involuntary commitments filed (D.1) exceeded the budget level but was at 94% of the FY05 actual. The number of consumers at Glenwood/Woodward Resource Centers (D.3) is at 24, five less than the FY05 actual. The number of payee applications (D.2) is at 100% of the budgeted level. Due to the changes in policies and procedures after the Social Security Audit, the overall number of protective payee cases (W.5) is only at 92% of the budget level. Many clients do not like the stringent rules and requirements. Many clients have requested a new payee. The number of adult mental health commitments (W.2) exceeded the budget level. The number of juvenile mental health commitments (W.3) also exceeded the budget level. The number of persons served with a MH/CMI diagnosis (W.1) exceeded the budget/expected total and the FY05 actual. The number of persons served with an MR/DD diagnosis (W.6) is at 98% 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. The receipts for expenses are not yet complete. Cost per consumers (P.2 and P.3) are below the budget level. 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. Three individuals moved out of Woodward and Glenwood Resource Centers (E.2) during the fourth quarter, making the total number for the year at five. Two individuals moved out of ICF/MR's (E.3) to less restrictive living environments.</p>				

<b>SERVICE AREA: County Environment</b>	<b>PROGRAM: Conservation Administration (18A)</b>		
<b>ACTIVITY: Conservation &amp; Recreation Services</b>	<b>ORGANIZATION: Conservation</b>		
<b>PROGRAM MISSION:</b> 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.			
<b>PROGRAM OBJECTIVES:</b>			
1. To accomplish 80% of all program performance objectives.			
2. To keep administrative costs as a percent of department budget below 9%.			
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Authorized personnel excluding seasonal park personnel (FTE's)	40.6	41.6	41.6
2. Authorized budget (Net of Golf)	\$3,323,326	\$3,208,378	\$3,205,814
3. Golf Course budget	\$965,711	\$1,081,112	\$1,023,754
<b>WORKLOAD</b>			
1. Park system program & fiscal management	20%	20%	20%
2. Golf Course program & fiscal management	60%	60%	60%
3. Conservation Board requests & concerns	10%	10%	10%
4. Meetings, outside activities, citizen concerns	10%	10%	10%
<b>PRODUCTIVITY</b>			
1. Administrative cost as a percent of department budget	10.58%	8.66%	11.87%
2. Administrative personnel as a percent of department personnel	9.85%	9.62%	9.62%
<b>EFFECTIVENESS</b>			
1. Program performance objectives accomplished	80%	80%	80%

**ANALYSIS:**

During the fourth quarter of FY06 the PPB indicator information above shows our authorized budget (net of golf) (D.2) was 96.5% expended for the quarter which is 10.6% less than last year at this time.

Personal Services is at 94%, the same as last year. Equipment is at 73.7%. Capital Improvements is 112% expended. Once again, over \$12,000 of that is covered by the MidAmerican Energy Shade Tree Grant. Revenues were handled through Refunds and Reimbursements, but expensed as a capital project. Expenses were 99.5% expended compared to 103.8 last year. Supplies were 95% expended compared to 105% last year.

The golf course budget (D.3) is 94.7% expended which is the same as last year. This year that amount includes the golf cart payment, GPS payment, higher cost of utilities, fuel, and fertilizer and chemicals purchased.

Revenues for the parks are at 101.4%; 5% less than last year.

Camping Revenue is \$476,892 and was \$20,000 higher than the \$456,862 brought in last year.

Golf course revenues are \$1,033,067 (78.8%) this year compared to \$1,022,484 (72.9%) last year. The increase showed in cart fees, food/beverage sales & merchandise, all being higher than last year at this time.

<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Parks &amp; Recreation (18B)</b>	
<b>ACTIVITY: Conservation &amp; Recreation Services</b>		<b>ORGANIZATION: Conservation</b>	
<b>PROGRAM MISSION:</b> 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.			
<b>PROGRAM OBJECTIVES:</b>			
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.			
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>
			<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Population of Scott County		158,668	158,668
2. Attendance at Scott County pool		22,163	16,517
3. Attendance at West Lake Park beach		7,954	17,970
4. Number of camp sites available		788	788
5. Total acres owned		2,795	2,795
<b>WORKLOAD</b>			
1. Total attendance at Scott County pool		22,163	16,517
2. Total attendance at West Lake Park beach		7,954	17,970
3. Number of new acres developed		-	-
<b>PRODUCTIVITY</b>			
1. Per capita cost of park system (with CIP)		\$20.95	\$20.20
2. Per capita cost of park system (net of revenues)		\$15.93	\$15.73
<b>EFFECTIVENESS</b>			
1. Revenue received from Scott County Park		\$325,863	\$302,816
2. Revenue received from Buffalo Shores		\$84,438	\$88,716
3. Revenue received from West Lake Park		\$319,384	\$351,261
4. Revenue received from Pioneer Village		\$65,235	\$50,614
5. Revenue received from Cody Homestead		\$3,687	\$3,939
<b>ANALYSIS:</b>			
<p>During the fourth quarter of FY06 the PPB indicator information for Demand Workload reversed from last year at this time since the Scott County Park pool (D.2) was unable to open until June 23rd due to renovations being done. The pool was at 34% less than last year. West Lake Park beach (D.3) was up by 126% with the opening of the new beach/boathouse.</p> <p>Cost to maintain the park system (P.1) (with CIP) is down by \$0.75 and cost (P.2) (net of revenues) is down by \$0.20.</p> <p>Revenues at Scott County Park (E.1) are lower than last year by \$23,047 (8%) due to the loss of revenue of pool entrance fees and concessions. The cabins brought in \$24,000 in building revenue and camping revenue stayed even with last year.</p>		<p>Buffalo Shores (E.2) revenue is 5% higher than last year. West Lake Park (E.3) is up by \$31,877 (10%). The new combined beach/boat house was praised by all who visited it.</p> <p>Pioneer Village (E.4) revenue was down by \$14,621 (29%). 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.</p> <p>Cody Homestead (E.5) revenues were up by \$252 (7%).</p>	

<b>SERVICE AREA: Golf Course Enterprise Fund</b>	<b>PROGRAM: Glynn's Creek (18E/F)</b>
<b>ACTIVITY: Conservation &amp; Recreation Services</b>	<b>ORGANIZATION: Conservation</b>

**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 ACTUAL
------------------------	-------------------	-------------------	-------------------

<b>DEMAND</b>			
1. Rounds of play requested	30,803	36,000	30,898
2. Acres to maintain: greens/tees/fairways and rough/woods	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
4. Number of outings/participants requested	57/3,845	85/8,500	39/3,700

<b>WORKLOAD</b>			
1. Rounds of play provided	30,803	36,000	30,898
2. Acres maintained: greens/tees/fairways & rough/woods	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
4. Number of outings/participants provided	57/3,845	85/8,500	39/3,700

<b>PRODUCTIVITY</b>			
1. Maintenance operating cost/acre (not including capital costs)	\$2,451	\$2,965	\$2,629
2. Maintenance costs per round (not including capital costs)	\$15.75	\$16.31	\$16.85
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$26,960	\$32,610	\$28,924

<b>EFFECTIVENESS</b>			
1. Green fees collected	\$552,181	\$718,885	\$544,600
2. Net cart revenue collected	\$288,566	\$317,430	\$294,417
3. Net income from Pro Shop and rentals	\$18,755	\$43,000	\$20,172
4. Net income from concessions	\$123,095	\$178,920	\$129,572
5. Net income from range	\$35,463	\$50,040	\$34,077
6. Income per round	\$33.19	\$36.34	\$33.43

**ANALYSIS:**

<p>During the fourth quarter of FY06, the PPB indicator information above shows we are up in the number of rounds of play (D.1 &amp; W.1) by 95 compared to last year at this time. The number of outings (D.4 &amp; W.4) is less than last year by 18, but the number of participants is only down by 145.</p> <p>Maintenance operating costs (P.1- P.3) have increased over last year's fourth quarter (all by 7%) with the increase in the cost of utilities, fuel, fertilizer and chemicals.</p> <p>The revenues are up by \$10,583 (1%) compared to this time last year. Green fees (E.1) are down by 1%. Cart revenue (E.2) is up by 2%. Net income from Pro Shop and Rentals (E.3) is up by 8%. This includes revenue for advertising on the GPS system.</p> <p>Concessions (E.4) is up by 5% also. Net income from range (E.5) is down by 4% and income per round (E.6) is higher by \$0.24 per round.</p>	<p>Glynn's Creek Golf Course hosted the second annual Quad City Open in June, which was met with much enthusiasm from the public.</p>
--	---

<b>SERVICE AREA: County Environment</b>	<b>PROGRAM: Wapsi River Environmental Educ Center (18G)</b>
<b>ACTIVITY: Conservation &amp; Recreation Services</b>	<b>ORGANIZATION: Conservation</b>

**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 ACTUAL
<b>DEMAND</b>			
1. Population of Scott and Clinton counties	204,488	204,488	204,488
2. Public presentations (Dormitory)	107	150	88
3. Public Presentations (Non-dormitory)	129	170	110
4. Student contact hours	21,887	25,000	19,539
5. Inner-city youth field day/youths	30/1,451	25/680	23/628
6. Overall attendance	28,620	31,000	26,066
<b>WORKLOAD</b>			
1. Population of Scott and Clinton counties	204,488	204,488	204,488
2. Public programs	236	320	198
3. Student contact hours	21,887	25,000	19,539
4. Publish an 8-12 page newsletter, number of copies annually	8,550	8,700	8,670
5. Develop and maintain existing buildings for public use	6	6	6
6. Develop and conduct inner-city field days/youths	30/1,451	25/680	23/628
<b>PRODUCTIVITY</b>			
1. Per capita cost of Center	\$0.95	\$1.03	\$1.14
2. Number of acres maintained	225	225	225

<b>EFFECTIVENESS</b>			
1. Percent of park acres developed	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$9,463	\$10,800	\$8,278

**ANALYSIS:**

During the fourth quarter of FY06 the PPB indicator information above shows 38 fewer public presentations (D.2 & 3 & W.2) than last year. There were 2,348 fewer 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.

Overall attendance is down by 2,554. This is caused by two of the North Scott District Schools alternating years in coming to the Wapsi Center.

Revenues are lower by \$1,185 (14%) than last year at this time. The actual usage of the buildings is down by 9%. Appropriations are 5% higher than they were last year at this time, and are 96.3% expended compared to 110.2% expended last year. These higher expenses were paid from REAP.

**SERVICE AREA: Interprogram Services**  
**ACTIVITY: Central Services**

**PROGRAM: Facility & Support Services Administration (15A)**  
**ORGANIZATION: Facility & Support Services**

**PROGRAM MISSION:** To provide responsible administrative leadership and coordination for the building maintenance, custodial, security special projects and capital improvement functions that provide facilities that are safe and pleasant for the public to conduct business in, comfortable for employees to work in and conducive to efficient, effective county government.

**PROGRAM OBJECTIVES:**

1. To keep administrative cost as a percent of total departmental budget below 9%.
2. To achieve at least 85% of departmental objectives.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 ACTUAL
<b>DEMAND</b>			
1. Authorized positions	24.19	24.19	25.15
2. Annual Departmental budget	\$2,275,305	\$2,479,791	\$2,494,155
3. Annual # of Capital projects managed	17	10	22
4. Annual cost of Capital projects managed	\$1,307,507	\$14,500,000	\$9,023,725
5. Annual # of external programs/grants/projects	6	5	5
6. Annual value of external programs/grants/projects	\$636,670	\$625,000	\$625,000
<b>WORKLOAD</b>			
1. Percent of workload - program management - Administration	16%	15%	17%
2. Percent of workload - program management - Building Maintenance	12%	10%	10%
3. Percent of workload - program management - Custodial Services	11%	10%	8%
4. Percent of workload - Capital projects	28%	40%	34%
5. Percent of workload - external programs/grants/projects/misc.	19%	15%	17%
6. Percent of workload - program management - Support Services	14%	10%	14%
<b>PRODUCTIVITY</b>			
1. Administrative cost as a percent of departmental budget	8.10%	8.10%	7.90%
2. Administrative personnel as a percent of departmental personnel	8.60%	8.20%	8.00%
3. Administrative cost per authorized position	\$4,035	\$2,850	\$3,856
4. Administrative cost per Capital project dollar cost.	\$0.0930	\$0.0300	\$0.0075
5. Administrative cost per external program/grant/project	\$0.0550	\$0.0800	\$0.0440
<b>EFFECTIVENESS</b>			
1. Aggregate percentile of Quality Enhancement Survey tools	89%	88%	89%
2. Program performance budget objectives accomplished	89%	85%	78%
3. Percent of department objectives accomplished	100%	85%	90%
4. Percent of Capital projects completed on time	88%	80%	82%
5. Percentile of internal Employee Satisfaction measurements	70%	75%	-

**ANALYSIS:**

During 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.

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 projections as the largest project (Th Jail Renovation and Expansion) has incurred slower than anticipated pay-outs to date.

Annual Department Budget (D.2) was running slightly more than 7% over budget earlier in the year, but moderated to finish slightly less than % over budget. This is due to surging 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 continues to keep expenses higher in the support services area.

Time spent on 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).

Most effectiveness indicators are within normal ranges for this point in the fiscal year. The internal employeesatisfaction measurement (E.5) has not been updated as the department looks for a more effective tool to measure this important indicator.

**SERVICE AREA:** Interprogram Services  
**ACTIVITY:** Central Services

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

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

**PROGRAM OBJECTIVES:**

1. To maintain 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 ACTUAL
<b>DEMAND</b>			
1. Number of departments/agencies supported	30	32	32
2. Square feet of buildings maintained	309,170	309,170	309,170
3. Square feet of grounds maintained	626,443	631,955	631,955
4. Total square feet maintained	935,613	941,125	941,125
5. Number of locations maintained	12	12	12
<b>WORKLOAD</b>			
1. Number of outside requests for service	3,527	3,700	3,294
2. Number of preventive service calls	2,283	3,700	1,314
3. Total number of service calls	5,810	7,400	4,608
4. Total number of man-hours per period	14,560	14,000	12,442
<b>PRODUCTIVITY</b>			
1. Man hours per square foot	0.016	0.015	0.013
2. Staff cost per square foot	\$0.36	\$0.34	\$0.35
3. Total maintenance cost per square foot	\$1.140	\$1.140	\$1.277
4. Avg. # of external requests per location	294	308	103
5. Avg # of preventive service calls per location	190	292	41
6. Avg # of service calls per department/agency	194	240	144
<b>EFFECTIVENESS</b>			
1. Program percentile of Quality Enhancement Survey tools	89%	89%	87%

**ANALYSIS:**

During FY06 the PPB indicator information above shows that the square feet of building maintained (D.2) increased 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. 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) finished 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 ACTUAL
<b>DEMAND</b>			
1. Number of departments/agencies supported	28	29	29
2. Square feet of buildings maintained	178,970	178,970	178,970
3. Number of remote sites serviced	2	2	2
<b>WORKLOAD</b>			
1. Man hours - total per period	16,516	16,800	18,007
2. # of hard surface floor maintenance units performed	516,427	450,000	429,092
3. # of carpet floor maintenance units performed	129,194	100,000	186,963
4. # of client worker hours supervised	4,384	5,000	3,195
<b>PRODUCTIVITY</b>			
1. Man hours per square foot	0.092	0.094	0.100
2. Custodial staff cost per square foot	\$1.91	\$2.17	\$2.14
3. Total custodial cost per square foot	\$2.110	\$2.390	\$2.350
<b>EFFECTIVENESS</b>			
1. Program percentile of Quality Enhancement Survey tools	89%	89%	90%

**ANALYSIS:**

During FY06 the PPB indicator information above shows that the manhours (W.1) is trending higher than budget. That indicator finished higher than budget due to new staff added last year and due to less churn in staff to date. Expect that trend to continue as potential additional partial FTE is added to handle additional square footage related to the Jail project.

Total Custodial Cost (P.3) seems to have moderated and finished 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 continue similarly into future periods.

**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 ACTUAL
<b>DEMAND</b>			
1. Purchase requisitions received	733	700	849
2. Number of pieces of outgoing mail	550,631	545,000	524,752
3. Requests for copies (Print Shop) - County/other	885/215	850/300	946/217
4. Number of WP documents requested from other departments/HR applicatic	75	N/A	3,504
5. Number of record documents imaged	273,526	300,000	327,979
<b>WORKLOAD</b>			
1. Number of purchase orders issued	733	650	849
2. Number of pieces of mail pre-sorted	474,471	488,000	485,368
3. Number of copies (Print Shop)	1,297,027	1,200,000	1,855,849
4. Number of WP documents requested from other departments/HR Applicatic	75	N/A	3,504
5. Number of record documents imaged	273,526	300,000	327,979
<b>PRODUCTIVITY</b>			
1. Average dollar amount per purchase order	\$5,022	\$5,500	\$37,481
2. Average cost per piece of outgoing mail	\$0.669	\$0.680	\$0.627
3. Cost per copy made (Print Shop)	\$0.039	\$0.045	\$0.030
4. Hours spent on WP documents requested from other departments/App entry	15	N/A	150
5. Hours spent on imaging	1,529	1,850	2,015
<b>EFFECTIVENESS</b>			
1. Dollar amount spent on purchase orders	\$3,680,854	\$4,800,000	\$31,821,605
2. Dollar amount saved between delivered price - highest bid	\$974,075	\$800,000	\$6,774,426
3. Dollar amount saved by using pre-sort	\$33,213	\$17,500	\$33,976
4. Percent of outgoing mail pre-sorted	86%	90%	92%
5. Dollar value of NAEIR items received	\$14,187	\$14,000	\$14,235
6. Number of months backlog of documents to be imaged	1	2	-

**ANALYSIS:**

<p>During 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. This is due to better reporting on department/bid results from several departments as well as the Jail Renovation project.</p> <p>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 for this workload to continue to be high. The amount saved using pre-sort (E.3) is high due to less special rate mailings during this FY. This indicator will be monitored during future years as postal rates continue to increase.</p> <p>The number of months of backlog ceases to be a meaningful measure and will be discontinued.</p>	<p>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 in future years.</p> <p>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.</p>
---	---

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Health Administration (20R)</b>		
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>		
<b>PROGRAM MISSION:</b> Evaluate effectiveness, accessibility of present and population-based health services.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>				
1. # of program budget indicator objectives		14	14	14
2. # of program evaluations		3	3	3
3. # of customer surveys		3	3	4
4. Departmental Budget		\$3,964,804	\$4,863,256	\$4,724,676
<b>WORKLOAD</b>				
1. # of program budget indicator objectives completed		14	14	9
2. # of program evaluations completed		3	3	2
3. # of customer surveys completed		3	3	4
<b>PRODUCTIVITY</b>				
1. Cost/program budget indicator objective		\$4,126.00	\$4,126.00	\$4,126.00
2. Cost/program evaluation		\$2,387.17	\$2,387.17	\$2,387.17
3. Cost/customer survey		\$835.22	\$835.22	\$835.22
<b>EFFECTIVENESS</b>				
1. % of program budget indicator objectives completed		86%	80%	64%
2. % of program evaluations completed		100%	100%	67%
3. % of customer surveys completed		100%	100%	133%
<b>ANALYSIS:</b>				
<p>Year end FY06 PPB indicator information above shows: the Health Department currently has 14 program performance indicator objectives (D.1) of which 64% were accomplished. Two of three program evaluations were completed (W.2) including one on Grants Management and also the Food Program. The STD Evaluation proved to be extremely complex and time consuming and had delays attributed to having to spend considerable time this past Spring on the Mumps outbreak. The percentage of customer surveys completed(E.3) exceeded expectations.</p>				

<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Public Health Safety (20D/F/G)</b>	
<b>ACTIVITY: Public Safety</b>		<b>ORGANIZATION: Health Department</b>	
<b>PROGRAM MISSION:</b> Protect and promote health, assuring quality standards, and assisting the population in accessing health care.			
<b>PROGRAM OBJECTIVES:</b>			
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.			
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>
			<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Number of emergency medical transports		21,467	15,983
2. Number of jail inmate medical contacts		4,835	2,872
3. Number of total deaths in Scott County		1,325	1,683
<b>WORKLOAD</b>			
1. Number of emergency medical services QA reviews		1,438	1,598
2. Number of hlth related inmate med contacts provided within the jail		4,509	2,520
3. Number of death cases requiring medical examiner services		313	300
<b>PRODUCTIVITY</b>			
1. \$/review emerg med serv transports reviewed by medical director		\$12.67	\$12.67
2. Cost/inmate medical contact		\$8.47	\$8.47
3. Cost/death cases for medical examiner services		\$286.00	\$286.00
<b>EFFECTIVENESS</b>			
1. Percent of reviews that have met emergency services protocols		99%	100%
2. Percent of inmate medical care provided within the jail		93%	90%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner		100%	99%
			100%
<b>ANALYSIS:</b>			
<p>Year end FY06 PPB indicator information above shows: The number of emergency medical transports (D.1) were higher than anticipated while the number of EMS QA reviews (W.1) conducted were less than anticipated.</p> <p>Number of jail inmate medical contacts(D.2) were higher than budget. This increase was 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. The percent of reviews that have met emergency service protocols(E.1) did not meet expectations as 2% of protocols had time variations and timelines not being met.</p>			

<b>SERVICE AREA: Physical Health &amp; Education</b>	<b>PROGRAM: Clinical Services (20S)</b>		
<b>ACTIVITY: Physical Health Services</b>	<b>ORGANIZATION: Health Department</b>		
<b>PROGRAM MISSION:</b> Monitor, diagnose and investigate health problems			
<b>PROGRAM OBJECTIVES:</b>			
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.			
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Number of communicable diseases reported	5,785	14,400	3,446
2. Number of clients requesting clinic services	6,517	7,826	6,061
3. Number of county employees eligible for an annual health screening	682	547	892
<b>WORKLOAD</b>			
1. Number of communicable diseases requiring investigation	122	200	302
2. Number of clients seen in clinics	5,859	7,207	5,353
3. Number of eligible county employees screened	680	547	890
<b>PRODUCTIVITY</b>			
1. Cost/communicable disease investigation	\$12.34	\$12.34	\$12.34
2. Cost/clinic seen	\$37.57	\$37.57	\$37.57
3. Cost/eligible employee screened	\$5.04	\$5.04	\$5.04
<b>EFFECTIVENESS</b>			
1. Percent of communicable disease investigations initiated	100%	100%	100%
2. Percent of client needs provided	90%	90%	88%
3. Percent of eligible county employees receiving a health screening	99%	100%	100%
<b>ANALYSIS:</b>			
<p>Year end FY06 PPB indicator information above shows: the number of communicable diseases requiring investigation (W.1) were 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>			

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Community Relations &amp; Planning (20T)</b>		
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>		
<b>PROGRAM MISSION:</b> Inform, educate, and empower people about health issues				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>				
1. Number of education presentations for service providers		81	65	86
2. Number of education presentations for the community		107	140	166
3. Number of media requests		131	159	158
<b>WORKLOAD</b>				
1. Number of education presentations for service providers completed		90	65	85
2. Number of education presentations for the community completed		117	140	167
3. Number of media requests responses		131	159	158
<b>PRODUCTIVITY</b>				
1. Cost/presentation to service providers		\$189.29	\$189.29	\$189.29
2. Cost/presentations to the community		\$112.73	\$112.73	\$112.73
3. Cost/media request response		\$16.28	\$16.28	\$16.28
<b>EFFECTIVENESS</b>				
1. Percent of education presentations to service providers		111%	100%	99%
2. Percent of education presentations to the community		109%	98%	101%
3. Percent of media requests responded to within 24 hours		100%	95%	100%
<b>ANALYSIS:</b>				
<p>Year end FY06 PPB indicator information above shows: The number of presentations to service providers in the community (W.1) were higher than anticipated due to the demand for presentations.</p> <p>The number of educational presentations for the community completed (W.2) were greater than projected but that was in a large part due to the fact that the health department provides a great number of presentations in the schools.</p> <p>Media requests (W.3) were on target with budget projections.</p>				

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Environmental Health (20U)</b>	
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>	
<b>PROGRAM MISSION:</b> Enforce laws and regulations that protect and ensure safety			
<b>PROGRAM OBJECTIVES:</b>			
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. 75% Of newly identified homes of children with blood lead levels of 15 ug/dl or above will be remediated within 6 months			
	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>
<b>DEMAND</b>			
1. Number of environmental inspections required	3,955	4,223	3,987
2. Number of environmental health re-inspections required	385	314	544
3. Number of identified lead homes	81	64	N/A
4. Number of new lead homes identified	N/A	20	14
<b>WORKLOAD</b>			
1. Number of environmental health inspections conducted	3,955	4,223	3,987
2. Number of environmental health re-inspections conducted	363	314	483
3. Number of identified lead homes entered into GIS	81	64	N/A
4. Number of lead homes remediated	N/A	15	9
<b>PRODUCTIVITY</b>			
1. Cost/environmental health inspection conducted	\$116.75	\$116.75	\$116.75
2. Cost/environmental health re-inspection conducted	\$116.75	\$116.75	\$116.75
3. Cost/data entry of lead homes	\$25.93	\$25.93	N/A
4. Cost/remediation management of lead homes	N/A	\$175	\$175.00
<b>EFFECTIVENESS</b>			
1. Percent of environmental health inspections completed	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes	94%	85%	89%
3. Percent of homes entered into GIS	100%	100%	N/A
4. Percent of lead homes remediated	N/A	75%	64%
<b>ANALYSIS:</b>			
<p>Year end FY06 PPB indicator information above shows: The number of environmental inspections required (D.1) and conducted (W.1) were lower than expected but in line with FY'05 actuals.</p> <p>The number of environmental re-inspections conducted (W.2) were higher than expected and 89% percent of those were in compliance with Iowa Code (E.2).</p> <p>Number of identified lead homes entered into GIS(D.3) has been changed to the number of new lead homes identified (D.4) to reflect homes not 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. The percent of lead homes remediated(E.4) did not meet expectations due to a number of homeowners not correcting lead hazards in a timely basis.</p>			

<b>SERVICE AREA: Interprogram Services</b>	<b>PROGRAM: Human Resources Management (24A)</b>
<b>ACTIVITY: Policy &amp; Administration</b>	<b>ORGANIZATION: Human Resources</b>

**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 ACTUAL
<b>DEMAND</b>			
1. Employee bargaining units	5	5	4
2. Position vacancies/# classifications/# departments	33/165/15	30/165/15	37/165/15
3. Eligible benefits enrollees	413	435	422
4. Authorized personnel (FTE's)	436.80	445.87	447.32
5. Discrimination complaints received	1	1	1
6. Training requests - mandatory/voluntary	8/30	10/25	1/24
<b>WORKLOAD</b>			
1. Contracts negotiated/grievances and disputes received	2/1	2/2	2/7
2. # Jobs posted/interviews conducted/job-dept studies requested	35/205/4-4	60/200/4-4	66/261/4-4
3. # of enrollment actions/# of extensive research inquiries	120/6	465/15	269/9
4. Wage system administration actions	523	460	552
5. # EEO complaints reviewed	0	1	0
6. # training sessions conducted/# of employees served	38/360	50/450	25/288
<b>PRODUCTIVITY</b>			
1. # of meetings related to labor relations	48	50	54
2. # of vacancies filled/Number of job-dept studies completed	55/4-4	60/4-4	129/4-4
3. % of time of HR staff spent in benefit administration	20%	15%	15%
4. % of time of HR staff spent in wage administration activities	15%	15%	16%
5. Cost per hour of training delivered/cost per attendee	\$115.21/\$92.13	\$180/\$48	\$61.05/\$64.54
6. % of time of HR staff spent on EEO activities	10%	10%	10%
<b>EFFECTIVENESS</b>			
1. % Impasse items resolved in County's favor/ grievances w/o arb.	100%	100%	100%
2. % jobs filled within 5 weeks of posting close date	68%	85%	68%
3. % enrollments without error/# inquiries responded to within 24 hours	99%/100%	100%/100%	99%/100%
4. % wage admin actions without error	99%	100%	99%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/2	0/3	0/4
6. % of employees served in training/% rating delivery high	21%/83%	65%/85%	17%/93%

**ANALYSIS:**

During the fourth 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.

(P.3) was impacted by open enrollment, although the overall % held steady.

(E.2) was affected by the amount of time needed to schedule Environmental Health Specialist interviews. The candidate for Cook removed their name for consideration, requiring readvertisement.

**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 ACTUAL
<b>DEMAND</b>			
1. Authorized personnel (FTE's)	108	107	107
2. Authorized SW 3s	16	16	16
3. Authorized SW 2s	18	20	19
4. Authorized IM 2's	41	39	44
<b>WORKLOAD</b>			
1. Child/Adult assessment completed per month	145	170	153
2. Service intake and ongoing cases served	2,419	2,080	2,527
3. Income maintenance, intake and ongoing cases	17,096	14,430	19,151
<b>PRODUCTIVITY</b>			
1. Child/Adult assessment completed per month/per worker	9	10.65	9.20
2. Service intake ongoing cases served per month/per worker	132	104	131
3. Income maintenance, intake and ongoing cases per month/per worker	420	370	435
<b>EFFECTIVENESS</b>			
1. Percent of FIP applications processed within 30 days	99.0%	97.5%	99.0%
2. Percent of food stamp applications processed within 30 days	99.0%	98.7%	99.0%
3. Percent of applications for service handled within 30 days	99.0%	97.2%	99.0%

**ANALYSIS:**

At the end of FY06, the PPB indicator information above shows that the agency exceeded many of the budget levels. There continues to be an increase in demand on both service and income maintenance caseloads. Additional staff were needed to assist in the processing of the Medicare Prescription D program and to handle the change with Centralized Intake. The Workload Indicators continue to run at a high level. The number of Child/Adult assessments completed per month (W.1) are at 90% of the budget level and exceeded the FY05 actual. The number of service intake cases served, (W.2), exceeded the budget level and the FY05 actual. The income maintenance, intake and ongoing cases (W.3) exceeded the budget level and the FY05 actual. The agency reported that staff continue to do 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), exceeded the budget level and the FY05 actual. The agency reported being understaffed as the caseloads exceeded the budget 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 budget level and FY05 actual. The Effectiveness Indicators show a high quality of work and dedication from staff. All of the them are at 99%.

<b>SERVICE AREA: Mental Health Services</b>	<b>PROGRAM: Case Management - H.S. (21B)</b>
<b>ACTIVITY: Care of Mentally Ill</b>	<b>ORGANIZATION: Human Services</b>

**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.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
-------------------------------	---------------------------	---------------------------	---------------------------

<b>DEMAND</b>			
1. Eligible population of people with mental retardation	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	-	5	-
3. Authorized positions in Davenport office (FTE)	N/A	15.5	14.5

<b>WORKLOAD</b>			
1. Number of clients served (unduplicated)	324	330	355
2. Number of HCBS-MR Waiver consumers served	296	326	334
3. Number of 100% County funded units billed	25	20	31
4. Number of SHS consumers served	2	2	2
5. Number of Title XIX funded units billed	N/A	3,474	4,001

<b>PRODUCTIVITY</b>			
1. Monthly cost per client (unit rate)	\$220.00	\$215.00	\$220.00

<b>EFFECTIVENESS</b>			
1. # of placements to more restrictive settings	10	10	8
2. # of placements to less restrictive settings	13	8	7
3. # of days from case assignment to date services begin	N/A	90	25
4. # of Supported Employment consumers decreasing workshop usage	6	6	14
5. # of referrals (linkages to community resources)	248	300	357

**ANALYSIS:**

At the end of FY06, the PPB indicator information above shows that DHS Case Management served 355 consumers (W.1). The number of consumers served (W.1) exceeded the FY05 actual by 31 and the budget level by 25. There were no consumers on a waiting list (D.2). The Workload Indicator (W.2) shows that 334 consumers received HCBS MR Waiver services. The number of 100% county funding units billed (W.3) exceeded the budget level by eleven and the FY05 actual by six. This service is utilized to complete case management assessments and help families apply for HCBS MR Waiver services. DHS Case Management served two SHS-Resource Center consumers during the year (W.4). Two additional consumers were placed in a more restrictive setting (E.1) making the yearly total eight. Three additional consumers moved into a less restrictive setting (E.2) during this reporting period, making the yearly total seven. The number of days from case assignment to date service begins (E.3) is twenty-five, far below the budget level. Three additional Supported Employment consumers decreased workshop usage, making the yearly total fourteen (E.4), exceeding the budget level and the FY05 actual. There were 357 referrals to community resources made this year (E.5). This figure also exceeded the budget level and the FY05 actual.

<b>SERVICE AREA: Interprogram Services</b>	<b>PROGRAM: IT Administration (14A)</b>
<b>ACTIVITY: Policy &amp; Administration</b>	<b>ORGANIZATION: Information Technology</b>

**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 ACTUAL
------------------------	-------------------	-------------------	-------------------

<b>DEMAND</b>			
1. Authorized personnel (FTE's)	8	11	11
2. Departmental budget	\$967,260	\$1,079,749	\$1,039,884
3. Annual cost of Information Technology Capital Projects managed	\$930,769	1,510,250	628,755

<b>WORKLOAD</b>			
1. Percent of time spent on personnel administration	25%	15%	10%
2. Percent of time spent on fiscal management	15%	15%	20%
3. Percent of time spent on liaison activity and coordination	15%	20%	30%
4. Percent of time spent on Information Technology Capital Projects	45%	50%	40%

<b>PRODUCTIVITY</b>			
1. Administrative cost as a percent of departmental budget	11%	10%	9%
2. Administrative personnel as a percent of departmental personnel	13%	9%	9%

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

**ANALYSIS:**

<p>During the FY06 the PPB indicator information above shows that Information Technology is fully staffed (D.1).</p> <p>The FY06 departmental budget (D.2) finished at 96% of authorized spending at the close of the year. This is primarily due to being short two FTE's for a portion of the fiscal year (one transfer to another department and the Lead Programmer was on active military duty through November).</p> <p>The annual cost of CIP projects managed finished at 42% of the FY06 budget. The tape backup project (\$300k) and the GIS project (\$692k) account for 66% of the CIP projects managed budget. While both of these projects initiated and were well underway in FY06, a majority of these budgeted funds will be spent in FY07.</p> <p>Productivity indicators reflect that administrative costs are below the 10% objective for administration as a percent of the departmental budget.</p>	<p>Internal employee satisfaction surveys were not completed in FY06. I.T. plans on initiating these surveys (E.2) in FY07.</p>
---	---

<b>SERVICE AREA: Interprogram Services</b>		<b>PROGRAM: Information Processing (14B)</b>		
<b>ACTIVITY: Central Services</b>		<b>ORGANIZATION: Information Technology</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b> 1. To keep percent of completed work orders to total work orders above 95%.				
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>				
1. Number of Network Client Accounts (County-Other)		535-117	550-125	558-128
2. Number of E-mail Accounts (County-Other)		462-14	475-20	494-17
3. Number of Network Nodes (PC's-TC's-Printers-Servers)	339-141-148-44		350-150-150-45	330-148-169-53
4. Number of Telephones (Handsets-Faxes-Modems)		739-35-26	750-35-25	782-34-24
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)		10-61-17	11-61-17	14-64-25
<b>WORKLOAD</b>				
1. Custom Developed Applications (Zim-VB-DOS-Access)		17-3-2-3	17-3-2-3	22-4-4-2
2. Third Party Applications (Internal Support-External Support)		23-24	23-24	25-27
3. Number of Help Desk Contacts (Calls - E-mails)	5138-1353		6000-1500	4945-1660
4. Number of Opened Work Orders		1,949	2,000	1,986
5. Number of Outstanding Work Orders		39	25	37
<b>PRODUCTIVITY</b>				
1. Percent of Staff Time Spent on new systems implementation		30%	30%	30%
2. Percent of Staff Time Spent on existing systems maintenance		50%	50%	50%
3. Percent of Staff Time Spent on administration		10%	10%	10%
4. Percent of Staff Time Spent on training		10%	10%	10%
5. Number of Work Orders Closed Year-To-Date		1,910	2,000	1,978
<b>EFFECTIVENESS</b>				
1. Percent of Completed Work Orders to Total Work Orders		99.97%	95.00%	99.00%
<b>ANALYSIS:</b>				
<p>During FY06 the PPB indicator information above shows: Hardware and software counts managed showed little change for the year. Custom Developed Application (W.1) counts went up due to revised count methodology and do not reflect increased developed applications.</p> <p>Demand indicators remained on a gradual upward trend for the past quarter.</p> <p>Workload remains high with approximately 5000 help desk contacts (W.3) generating almost 2000 work orders.</p> <p>Productivity was close to projections of 2000 completed work orders for the year.</p> <p>Effectiveness was high with 99% of work orders closed for the year.</p>				

**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 ACTUAL
<b>DEMAND</b>			
1. Persons admitted	326	365	336
2. Average daily detention population	11	13	12
3. Days of out-of-county client care	600	730	856
4. Total days of client care	3,982	4,500	4,487
<b>WORKLOAD</b>			
1. Intakes processed	326	320	336
2. Baby-sits	11	5	2
3. Total visitors processed	3,691	4,000	3,892
<b>PRODUCTIVITY</b>			
1. Minutes per intake	30	30	30
2. Hours per baby-sits	4	4	4
3. Visitors processed per day	10	12	11
4. Cost per Client per Day	\$183	\$175	\$170
<b>EFFECTIVENESS</b>			
1. Escapes from detention	0	0	0
2. Special incidents by detainees requiring staff intervention	66	90	99
3. Average daily detention population as a percent of facility capacity	69%	81%	69%
4. Average length of stay per resident (days)	12	14	13
5. Revenues collected	\$552,455	\$302,900	\$334,988

**ANALYSIS:**

<p>Fourth quarter PPB indicators show that all Demand and Workload indicators are in line with projections.</p> <p>Demand indicator (D.3) Days of out-of-county client care, is at 117% of our revised projection of 730 out-of-county days for the fiscal year.</p> <p>Workload indicator (jW.2) Baby-sits is an indicator that is difficult to predict. Baby-sits stem from circumstances not controlled by the Detention Center and are clients who are normally counted as intakes but are temporary holds awaiting transport to alternative detainment. The projection was reduced from 40 to 5 but with having only two baby-sits for th fiscal year we are at 40% of projection through year-end.</p> <p>All Productivity indicators are in line with projections. (P.3) Visitors processed per day is at 92%. This is a demanding indicator that reflects a staff intensive process. Residents are walked to the visitation room, accounted for during the visit, and searched by staff after</p>	<p>the visit. Visits are a time consuming important part of line staff work. (P.4) Cost per client per day is 3% under projection due to (D.4) Total days of client care at 100% of projection through year end. An increase in total days of client care equals a reduction in the cost per client per day served.</p> <p>Effectiveness indicators are also on target with projections. (E.2) Special incidents by detainees requiring staff intervention at 99 incidents is very high. The majority of special incidents were due to minor issues not requiring hands on by staff. Hands on by staff remains very low for a 24/7 facility. (E.5) Revenue has exceeded projections at 115.8% and excludes all grants.</p> <p>Staff has planned for residents who are at the Center for longer stays by submitting grant requests. Grants were obtained from the Carver Foundation, the Scott County Regional Authority, and the Riverboat Development Authority to make the outside courtyard accessible year round in an effort</p>	<p>to meet the exercise requirements of our residents.</p>
---	---	--

SERVICE AREA: Court Services		PROGRAM: Court Support Costs (23B)	
ACTIVITY: Alternative Sentencing		ORGANIZATION: Non-Departmental	
<b>PROGRAM MISSION:</b> 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.			
<b>PROGRAM OBJECTIVES:</b>			
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 ACTUAL
<b>DEMAND</b>			
1. Annual community service sentencing referrals	876	1,000	955
2. Annual community service sentencing secondary referrals	244	450	376
3. Annual community service hours ordered	113,716	145,000	129,900
4. Annual cases reported in unsupervised and magistrate court	N/A	2,375	2,513
<b>WORKLOAD</b>			
1. Community service sentences completed annually	567	650	604
2. Agencies used for community service completions	46	46	46
3. Annual community service hours performed/completed/withdrawn	75,509	60,000	77,125
4. Withdrawn community service sentences annually	461	450	499
5. Community Service Referral no-shows/reschedules/walk-ins	N/A	780	749
<b>PRODUCTIVITY</b>			
1. Monthly average active caseload	141	190	202
<b>EFFECTIVENESS</b>			
1. Completed sentences as a percentage of sentences ordered	65%	65%	63%
2. Completed hours as a percentage of hours ordered	66%	55%	59%
<b>ANALYSIS:</b>			
<p>Through year end indicator information shows that most Demand and Workload indicators are in line with projections or at acceptable levels.</p> <p>(D.1) Community service sentencing referrals from judges, magistrates, and the Batterer's Education Program, continue to drive the program and are at 96%. (D.2) Community service secondary referrals, which occur when the initial placement has failed or when a client must be reassigned, are at 84%. It is positive to the program to have indicator (D2) under projection. Clients have a timeline to report to the assigned agency. If they fail to report, or stop reporting, the agency returns the referral and the client must be reassigned. The program coordinator counts both reassignments and unsuccessful placements.</p> <p>A new indicator this fiscal year is (D.4) Monthly court cases reported which represents every case that the Coordinator</p>	<p>reports on in unsupervised court and magistrate court. Through year end the indicator is at 106% of projection.</p> <p>(W.3) Hours completed and withdrawn, at 129%, includes hours completed or withdrawn when a client violates parole, has their probation revoked, or has been incarcerated. No matter how the hours are completed, they are counted. (W.4) Sentences withdrawn, at 111%, are tracked separately.</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 63% of the 65% goal. (E.2) Completed hours as a percentage of hours ordered is at 59% completion against a revised goal of 55%.</p> <p>The Alternative Sentencing Program is partially funded by the 7th Judicial District. Funding for the fiscal year has been received.</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	
<b>PROGRAM MISSION:</b> To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities			
<b>PROGRAM OBJECTIVES:</b>			
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 ACTUAL
<b>DEMAND</b>			
1. Number of site visits/inspections to be performed	5	8	12
2. Number of auto accidents reported	39	35	24
3. Number of worker's compensation claims filed	50	40	31
4. Number of employees/departments served	93	125	105
5. Number of property claims reported	5	10	7
6. Number of liability claims/OHSA complaints reported	27/0	20/0	26/0
<b>WORKLOAD</b>			
1. Number of site visits/safety inspections conducted	5	8	12
2. Number of auto accidents investigated	46	25	24
3. Number of worker's compensation claims reviewed	67	80	63
4. Number of prevention/mitigation requests reviewed	93	125	115
5. Number of property claims investigated	4	10	7
6. Number of liability claims investigated/OSHA complaints resolved	27/0	20/0	33/0
<b>PRODUCTIVITY</b>			
1. Time spent on site visits/safety inspections	5%	5%	5%
2. Time spent reviewing auto accidents	10%	5%	10%
3. Time spent on reviewing worker's compensation claims	40%	35%	30%
4. Time spent on reviewing prevention/mitigation items	15%	40%	40%
5. Time spent on reviewing property claims	5%	5%	5%
6. Time spent reviewing liability/OSHA complaints	25%	10%	10%
<b>EFFECTIVENESS</b>			
1. Performance objectives achieved	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$163,608	\$200,000	\$186,376
3. Dollar amount of auto claims	\$89,975	\$50,000	\$31,712
4. Dollar amount of property claims	\$922	\$40,000	\$17,611
5. Dollar amount of liability claims	\$5,892	\$50,000	\$116,776
<b>ANALYSIS:</b>			
<p>During the fourth quarter of FY06 the PPB indicator information above shows:</p> <p>AL (Auto Liability) 5 (five) new auto liability claims were reported, opened and closed of which 2 (two) claims were windshield related rock chip damage and 3 (three) were due to striking deer in the roadway. All payments made during this Qtr are attributed directly to this Qtr.</p> <p>PR (Property) (1) one property loss claim was opened and closed in this Quarter.</p> <p>(GL) General Liability (3) three new general liability claims were reported, investigated, opened and closed during this quarter.</p> <p>PL (Professional Liability) (2) two new professional liability claims were reported, investigated and opened this quarter. (1) one claim remains open pending further investigation.</p> <p>Workers Compensation (Wcomp) 12 (twelve) Work Comp claims were reported / filed this Quarter of which (8) eight new</p> <p>Wcomp claims were opened. Costs attributed to this Quarter are: Indemnity \$10,795.99, all remaining costs are directly attributed to medical costs.</p> <p>Workers Compensation (Wcomp) (14) (fourteen) new Wcomp claims were reported / filed this QTR of which (5) new claims were opened. Cost attributed to this Qtr are: Indemnity - \$9,016, all other costs are directly attributed to medical costs.</p>			

<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Planning &amp; Development Administration (25A)</b>	
<b>ACTIVITY: Environmental Quality/County Development</b>		<b>ORGANIZATION: Planning &amp; Development</b>	
<b>PROGRAM MISSION:</b> 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.			
<b>PROGRAM OBJECTIVES:</b>			
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.			
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>
			<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Planning and Zoning Commission agenda applications		24	20
2. Board of Adjustment agenda applications		11	20
3. Planning and Zoning information requests		1,726	1,500
4. Departmental budget		\$246,741	\$342,439
5. Authorized positions		4.08	4.08
<b>WORKLOAD</b>			
1. Number of Rezoning, Subdivision & Site Plan applications reviewed		24	20
2. Number of Variance, Special Use Permit & Appeals of Interpretation		11	20
3. Number of responses to Planning and Zoning information requests		1,726	1,500
4. Number of Boards and Committees Director serves on		18	20
5. Number of building permit applications		681	700
<b>PRODUCTIVITY</b>			
1. Staff hours spent on Planning & Zoning Commission applications		397	300
2. Staff hours spent on Board of Adjustment applications		292	300
3. Staff hours spent on responses to planning & zoning info requests		565	425
4. Staff hours spent serving on various boards and committees		424	425
5. Staff hours spent on building permit applications		757	500
<b>EFFECTIVENESS</b>			
1. % of P & Z Commission items delayed due to incomplete application		0%	0%
2. % of Board of Adjustment items delayed due to incomplete application		0%	0%
3. % of time spent on P & Z and BOA agenda items		28%	20%
4. % of time spent providing planning and zoning information		25%	20%
5. % of time spent serving on various boards and committees		20%	25%
6. % of time spent on building permit applications		27%	35%
<b>ANALYSIS:</b>			
<p>At the close of FY06, 754 building permits were issued. This is 108% of budget projections for the total year and 71 more than last year. This would appear to indicate that the building 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 items are within budget projections, while the Board of Adjustment items are significantly higher. The P &amp; Z agenda items are also an indicator that development activity will likely remain steady through the next fiscal year. The more than expected BOA applications is an indication of strong building activity.</p> <p>The approved department budget was only 91% expended, for a total annual expenditure of \$312,154. Unexpended appropriations were evenly split between personal services and department expenses.</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 ACTUAL
<b>DEMAND</b>			
1. # of single-family residential building permits issued	121	100	177
2. # of residential addition or remodels permits issued	147	120	121
3. # of residential accessory building permits issued	77	75	69
4. # of commercial building permits issued	50	20	16
5. Total # of building permits issued for unincorporated areas	402	400	444
6. Total # of building permits issued for 28E cities	279	300	310
<b>WORKLOAD</b>			
1. # of footings inspections completed	463	300	434
2. # of rough in inspections completed	397	300	572
3. # of final inspections completed	648	600	631
4. Total # of inspections for unincorporated areas	1,988	1,300	1,991
5. Total # of inspections for 28E cities	1,328	750	1,491
<b>PRODUCTIVITY</b>			
1. # of inspections conducted per day	8	10	8
2. Total building permit fees collected	\$257,185	\$200,000	\$293,958
3. % of total budget for building permit fees collected	161%	100%	147%
4. Total valuation of construction for building permits issued	\$30,402,946	\$20,000,000	\$34,437,376
<b>EFFECTIVENESS</b>			
1. % of building inspections made on day requested	99%	99%	98%
2. # of inspections per permits issued	4.9	4.0	4.6
3. % of cancelled or expired permits compared to total permits issued	17.0%	10.0%	11.0%

**ANALYSIS:**

At the end of FY06 the total number of permits issued increased 8% or 71 more when compared to the previous fiscal year. However the number of new house permits was up 45% over the same period a year ago. A total of 177 new house permits were issued in FY06 which was 55 more than the last year and the most new house permits ever issued in a single fiscal year. The total valuation of those permits was also up when compared to the totals from last year; an increase of 12% or \$3.8M of building valuation. This also resulted in a 16% increase in building permit fees. Total building permit fees for FY'06 were \$300,087 which was also the most permit fees ever generated in a single fiscal year.

When the year end figures from the past fiscal year s compared with those from five years ago the total number of permits is 4% more but the valuation and permits fees are 90% and 95% greater, respectively.

When the figures from the current year are compared with the year end totals ten years ago the total number of permits is 41% greater and the valuation and permits fees are 123% and 157% greater, respectively.

Inspection activity is also reflected in the number of inspections completed per day (P.1) which was 8 and the number of inspections completed per permit issued (E.2) which was 4.6. The total number of inspections completed was up 5% when compared with last year and 31% greater than the previous 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, 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 11% of total permits issued and in line with 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 ACTUAL
<b>DEMAND</b>			
1. Authorized personnel (FTE's)	12	11.50	11.50
2. Departmental budget	\$615,984	\$648,748	\$611,348
3. Organizations requiring liaison and coordination	20	20	20
<b>WORKLOAD</b>			
1. Percent of time spent on personnel administration	35%	35%	35%
2. Percent of time spent on fiscal management	27%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request	38%	25%	25%
<b>PRODUCTIVITY</b>			
1. Administration personnel as a percent of departmental personnel	12.50%	13.00%	13.00%
<b>EFFECTIVENESS</b>			
1. Program performance budget objectives accomplished	100%	100%	100%

**ANALYSIS:**

For the FY06 the PPB indicator information above shows the department was at 94.24% 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 ACTUAL
<b>DEMAND</b>			
1. Real estate and UCC transactions requested	43,225	46,000	43,145
2. Transfer tax requests	5,152	4,000	5,152
3. Conservation license requests	1,235	900	808
4. Recreational vehicle registrations, titles and liens processed	13,642	5,500	6,098

<b>WORKLOAD</b>			
1. Total amount of real estate revenue collected	\$1,079,971	\$1,172,000	\$1,121,738
2. Total amount of real estate transfer tax revenue collected	\$1,323,841	\$960,000	\$1,465,249
3. Total of conservation license fees collected	\$19,353	\$13,410	\$13,270
4. Total amount of recreational vehicle registrations, titles and liens fees	\$172,813	\$57,230	\$70,064

<b>PRODUCTIVITY</b>			
1. Cost per real estate transactions processed	\$7.05	\$7.45	\$7.39
2. Cost per real estate transfer tax transaction processed	\$0.57	\$0.79	\$0.57
3. Cost per conservation license processed	\$14.92	\$4.39	\$4.55
4. Cost per recreational vehicle registrations, titles and liens processed	\$4.98	\$8.27	\$6.94

<b>EFFECTIVENESS</b>			
1. Real estate and UCC revenue retained by county	\$1,079,971	\$1,172,000	\$1,121,738
2. Real estate transfer tax revenue retained by the county	\$228,362	\$165,600	\$250,773
3. Conservation license revenue retained by county	\$705	\$400	\$475
4. Recreational vehicle, title and lien revenue retained by county	\$23,554	\$14,460	\$13,221

**ANALYSIS:**

During FY06 the PPB indicator information above shows the real estate activity (D.1) is at 93.79% of the projected amount.

The projected real estate transfer tax revenue (W.2) increased due to deeds 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. Boats are still renewed every other year on April 30th and will expire on 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.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Vital records (birth, death, marriage) certified copies requested	15,039	15,500	14,988
2. Marriage applications processed	1,162	1,200	1,158
3. Vital records registration (birth and death)	4,114	5,000	4,061
4. Passport applications processed	531	600	788
<b>WORKLOAD</b>			
1. Total amount of vital records certified copies revenue collected	\$173,718	\$232,500	\$205,598
2. Total amount of marriage application revenue collected	\$41,750	\$42,000	\$40,550
3. Total amount of vital records (birth, death) revenue collected	N/A	N/A	N/A
4. Total amount of Passport application revenue collected	\$16,050	\$18,000	\$24,600
<b>PRODUCTIVITY</b>			
1. Cost per vital records certified copy processed	\$5.89	\$5.84	\$5.42
2. Cost per marriage application processed	\$11.06	\$10.58	\$10.17
3. Cost per vital records (birth, death) registered	\$6.25	\$5.08	\$5.80
4. Cost per Passport application processed	\$2.42	\$2.12	\$1.49
<b>EFFECTIVENESS</b>			
1. Vital Records revenue retained by county	\$55,573	\$62,000	\$54,942
2. Marriage application revenue retained by county	\$4,764	\$4,800	\$4,632
3. Passport application revenue retained by county	\$16,050	\$18,000	\$24,600

**ANALYSIS:**

During FY06 the revenue retained for certified copies (E.1) and Marriage applications (E.2) is approximately the same as the revenues for FY05.

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.

During FY06, the revenue for passport applicants has increased 53.27% over 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.

In May 2006, the Recorder's office started offering the additional service of taking passport photographs. This additional \$960 in revenue is included in passport revenue (W4).

<b>SERVICE AREA: Roads &amp; Transportation</b>	<b>PROGRAM: Administration &amp; Engineering (27A)</b>
<b>ACTIVITY: Secondary Roads Admin &amp; Engineering</b>	<b>ORGANIZATION: Secondary Roads</b>

**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 ACTUAL
<b>DEMAND</b>			
1. Authorized personnel (FTE's)	35.4	35.4	35.4
2. Department budget	\$5,817,281	\$5,559,000	\$5,436,621
3. Administrative and engineering expenses (excluding salaries)	\$32,227	\$58,000	\$59,935

<b>WORKLOAD</b>			
1. Percent of time spent on administration	29.40%	30.00%	29.19%
2. Percent of time spent on planning and plan preparation	31.60%	32.10%	30.50%
3. Percent of time spent surveying and construction supervision	26.90%	25.50%	26.00%
4. Percent of time spent on maint engr/traffic engr/other misc engr	12.10%	12.40%	14.31%

<b>PRODUCTIVITY</b>			
1. Cost for administration-salaries	\$151,046	\$163,000	\$151,510
2. Cost for planning and plan preparation-salaries	\$162,629	\$174,268	\$158,307
3. Cost for surveying and construction supervision-salaries	\$138,440	\$138,434	\$134,950
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$62,272	\$67,298	\$74,275
5. Cost for administration & engineering expenses (excluding salaries)	\$32,227	\$58,000	\$59,935

<b>EFFECTIVENESS</b>			
1. Administrative cost as a percent of total budget expenditures	2.60%	2.90%	2.79%
2. Engineering cost as a percent of total budget expenditures	6.20%	6.80%	6.76%
3. Engineering cost as a percent of construction cost (including FM)	5.20%	17.00%	16.16%
4. Actual project cost as a percent of construction budget cost	95%	100%	99.60%
5. Percent of department programs/projects accomplished	100%	100%	100%

**ANALYSIS:**

Percent of time spent on administration (W.1) dropped slightly for the third qtr but is on target for the year as more time was spent on construction in the fourth qtr. The percent of time spent on surveying and construction supervision (W.3) did increase in the third qtr but is still close to target. The percent of time spent on maint engr/traffic engr (W.4) has increased as we have spent some extra time on traffic eng, this trend will probably continue into FY2007. All of these factors have evened out for the year All cost under productivity (P.1-P.5) are a reflection of percentages under workloads. All effectiveness items (E.1-E.5) are at budget after amendment. All performance objectives have been 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 ACTUAL
<b>DEMAND</b>			
1. Number of bridges and culverts (over 48" diameter)	650	650	650
2. Miles of rock/earth roads	398	398	398
3. Miles of asphalt/concrete roads	176	176	176
4. Miles of snow routes	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/176	4995/176	4995/176
6. Miles of roadside	1,148	1,148	1,148
<b>WORKLOAD</b>			
1. Number of bridges/culverts to receive maintenance	15/87	20/85	23/81
2. Miles of rock/earth to be bladed and re-rocked as required	398	398	398
3. Miles of asphalt/concrete roads to receive maintenance	176	176	176
4. Miles of snow plowing/tons of sand and salt applied	574/2200	574/3500	574/2000
5. Number of signs install-replace/mile pavement paint/mile traffic serve	341/176/574	320/176/574	250/176/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,148	1,148	1,148
<b>PRODUCTIVITY</b>			
1. Cost per bridge maintained/cost per culvert maintained	\$933/\$1422	\$1000/\$1435	\$2368/\$1747
2. Cost per miles of rock/earth road blading and resurfacing	\$1,915	\$2,379	\$1,964
3. Cost per miles of asphalt/concrete surface maintenance	\$1,272	\$1,420	\$1,450
4. Cost per mile for snow plowing, sand and salt, etc.	\$270	\$474	\$322
5. Cost per mile for signs installed/pavement paint/traffic serv	\$321	\$298	\$260
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$333	\$274	\$329
<b>EFFECTIVENESS</b>			
1. Percent of bridges & culverts requiring maintenance actually maint	70%	72%	71%
2. Cost of blading/re-rocking as percent of that needed	77%	95%	78%
3. Dollar of asphalt/concrete maint as % of that needed or required	152%	170%	174%

**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 on target as work on a number of bridge decks and culverts was completed in the fourth quarter. Number of signs installed (W.5) is a little behind due to construction work not being complete until the end of the fourth quarter. An increase will be shown in the first quarter next fiscal year. Cost per 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. Productivity items (P.2-P.5) are at budget. (P.6) ended higher due to increases in cost of roadside spraying which put us a little over our objective. All effectiveness items (E.1-E.3) are at budget or below. Performance objectives 1, 2, and 4 have been achieved.

**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 ACTUAL
<b>DEMAND</b>			
1. Pieces of heavy/medium equipment	26	26	26
2. Number of heavy/medium trucks	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20
4. Cost of new equipment required	\$656,588	\$490,000	\$433,980
5. Cost of tools, materials, supplies and shop operation	\$171,486	\$241,000	\$169,959
6. Building and grounds expense	\$34,705	\$55,000	\$25,125
<b>WORKLOAD</b>			
1. Number of units repaired-major (work orders)	850	800	845
2. Number of units serviced (oil change, etc.)	212	250	169
3. Equipment supplies required (excluding parts)	\$240,660	\$265,000	\$336,452
4. Number of new equipment purchases	11	8	8
5. Shop expenses, tools, materials and supplies	\$171,486	\$241,000	\$169,959
6. Building and grounds expense	\$34,705	\$55,000	\$25,125
<b>PRODUCTIVITY</b>			
1. Cost per unit repaired (including parts and outside service)	\$290.14	\$281.25	\$321.32
2. Cost per unit for servicing	\$131.12	\$200.00	\$184.72
3. Cost per unit for equipment supplies	\$3,487.83	\$3,840.58	\$4,876.12
4. Cost per unit for new equipment	\$59,690	\$61,250	\$54,248
5. Cost of tools, materials, supplies and shop operation/unit	\$2,485.30	\$3,492.75	\$2,463.17
6. Cost for buildings and grounds	\$34,705	\$55,000	\$25,125
<b>EFFECTIVENESS</b>			
1. Percent of change in cost per unit repaired	+1.8%	-3.1%	+10.75%
2. Percent change in cost per unit serviced	+9.2%	+61.0%	+40.88%
3. Percent change in cost per unit for equipment supplies	+16.5%	+10.1%	+39.80%
4. Percent change in cost per unit for new equipment	-45.7%	+2.6%	-9.12%
5. Percent change in cost per unit tools/materials/supplies/shop cost	-4.2%	+40.6%	-0.89%
6. Percent change in cost for buildings and grounds	-41.7%	+58.5%	-27.60%

**ANALYSIS:**

During FY06 the PPB indicator information above shows the cost for new equipment (D.4), under budget. Units repaired (W.1) shows slightly above budget and units serviced (W.2) is slightly below budget. Shop expenses (W.5) is low due to the mild winter. Cost per unit for equipment supplies (P.3) is running ahead of budget due to increased fuel costs which also shows up in W.3. All performance objectives have been met other than objective 3 which is directly related to the fuel costs.

<b>SERVICE AREA: Capital Projects</b>		<b>PROGRAM: Road Construction (27D)</b>		
<b>ACTIVITY: Roadway Construction</b>		<b>ORGANIZATION: Secondary Roads</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>				
1. Roads/bridges/culverts below standards (based/needs study in \$		\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)		3	3	3
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)		21	21	21
4. \$ value of projects requiring construction in County 5-Year Plan		\$13,500,000	\$14,040,000	\$14,040,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan		50	64	64
<b>WORKLOAD</b>				
1. Cost to surface Macadam roads		\$311,390	\$450,000	\$531,339
2. Cost of bridges proposed for construction (contract)		\$64,200	\$50,000	\$69,910
3. Cost of misc/culvert/bridge construction (contract)		\$93,708	\$80,000	\$68,653
4. Cost of road resurfacing (local)		\$632,829	\$850,000	\$889,277
5. Cost of roads proposed for resurfacing - FM & STP		\$5,118,032	\$800,000	\$714,961
6. # of miles proposed for resurfacing- (local/ FM-STP)		23	12	12
<b>PRODUCTIVITY</b>				
1. Cost/mile of edge drain		\$0.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)		\$2,143.00	\$2,000.00	\$1,716.33
3. Cost/square foot of culvert/bridge construction (contract)		\$69.91	\$16.67	\$23.30
4. Cost/lineal foot road resurfacing (local)		\$26.63	\$30.37	\$31.77
5. Cost/lineal foot resurface/repair FM-STP		\$51.01	\$31.56	\$28.21
<b>EFFECTIVENESS</b>				
1. Actual cost as percent of budget cost (excluding FM)		95%	100%	99.60%
2. Percent of construction projects completed		100%	100%	100.00%
3. % of roads/bridges/culverts constructed vs those below standard		20.00%	7.20%	7.36%
4. % of bridges replaced/rehabilitated vs those below standard		8.30%	4.20%	4.17%
5. Dollar value of construction as percent of 5 year plan		45.80%	15.90%	16.20%
6. % of roads resurfaced vs those in 5-Year program		46.00%	19.00%	18.75%
<b>ANALYSIS:</b>				
<p>During 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. The budget was amended in the fourth quarter. Cost of local resurfacing (P.4) is slightly above budget. Construction projects (E.2) are 100% complete. All other effectiveness items are at or near budget after amendment. All performance objectives have been met.</p>				

**SERVICE AREA: Public Safety**  
**ACTIVITY: Law Enforcement**

**PROGRAM: Sheriff Administration (28A)**  
**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 ACTUAL
------------------------	-------------------	-------------------	-------------------

**DEMAND**

1. Authorized personnel (FTE's)	160.10	166.15	160.55
2. Department budget	\$11,613,385	\$13,576,482	\$12,840,758

**WORKLOAD**

1. Percent of time spent on personnel administration	25%	35%	25%
2. Percent of time spent on fiscal management	25%	20%	25%
3. Percent of time spent on liaison activities and coordination	25%	30%	25%
4. Percent of time spent on miscellaneous activities	25%	15%	25%

**PRODUCTIVITY**

1. Administration cost as a percent of department budget	2.09%	2.10%	1.93%
2. Administration personnel as a percent of departmental personnel	1.62%	1.65%	1.65%

**EFFECTIVENESS**

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

**ANALYSIS:**

During FY06 the PPB indicator information above shows that all indicators are in line with the budgeted figures and that the Program Objective was met. The total adjusted appropriations for the entire Sheriff's Office finished at 94.6% of budget. Total non-salary costs finished at 89.7% of budget. The Sheriff's Office budget was adjusted due to the bonuses paid to correctional officers for moving from 8 hour shifts to 12 hour shifts when the new jail is complete) and an adjustment was made for the cost of housing prisoners out of County, because through only 3 quarters of the year, 108% of the budgeted figure for service contracts had been expended. Currently (D.1) is at 160.55 FTEs. The Corrections Division is down 3 correctional officers, .6 Jail cook and one Jail captain, and the Patrol Division is short 1 deputy sheriff.

<b>SERVICE AREA: Public Safety</b>	<b>PROGRAM: Patrol (28B)</b>		
<b>ACTIVITY: Law Enforcement</b>	<b>ORGANIZATION: Sheriff</b>		
<b>PROGRAM MISSION:</b> To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.			
<b>PROGRAM OBJECTIVES:</b> 1. To maintain average response time of 10.0 minutes or less.			
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Calls for service	6,074	6,550	13,871
2. Calls for assistance	326	445	1,987
3. Number self initiated activities (This can no longer be tracked)	N/A	N/A	N/A
<b>WORKLOAD</b>			
1. Court appearances as witnesses	139	85	165
2. Number of traffic citations	4,190	2,600	3,502
<b>PRODUCTIVITY</b>			
1. Cost per call for service/assistance.	N/A	\$90.04	\$133.30
<b>EFFECTIVENESS</b>			
1. Average response time per call (minutes)	N/A	10.3	5.9
2. Number of traffic accidents	791	510	557
<b>ANALYSIS:</b>			
<p>During FY06 the PPB indicator information above shows that the number of calls for service and calls for assistance (D.1 and D.2) finished 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 135% higher than anticipated (W.2) and this higher number in turn caused the number of court appearances as witnesses (W.1) to finish at 149% of budget. The number of traffic accidents finished slightly higher than budgeted figures (E.2) at 109%. 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 leveled off. The Patrol Division appropriations finished at 96.7% of budget.</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 ACTUAL
<b>DEMAND</b>			
1. Persons booked	10,686	9,675	10,859
2. Average daily jail population	254	238	277
3. Persons released	10,577	9,670	10,610
4. Average length of stay of inmates processed	8.6	9.3	8.9
5. Prisoners handled by bailiff	10,736	10,600	11,398
6. Extraditions received	211	335	327
<b>WORKLOAD</b>			
1. Meals served	240,725	236,000	264,029
2. Number of persons finger printed	4,428	4,390	4,732
3. Prisoner days	91,883	85,740	102,985
4. Number of prisoners transported	2,317	2,015	4,151
5. Inmates per correctional officer on duty-day/evening/night	16/22/23	16/26/29	18/24/32
6. Mental health commitments transported	94	60	84
<b>PRODUCTIVITY</b>			
1. Operating cost per prisoner day	\$66.10	\$65.75	\$70.32
2. Food cost per meal	\$1.11	\$1.08	\$1.03
3. Paid inmate days/cost out-of-county	18,858/\$1,001,460	19,550/\$900,000	24358/1285844
4. Cost per prisoner in court	\$47.56	\$47.60	\$48.05
<b>EFFECTIVENESS</b>			
1. Average number of sentenced inmates	55	52	57
2. Percentage of felons to total population	55.0%	57.2%	47.5%
3. Prisoner escapes from jail	-	-	-
4. Prisoner escapes during transportation	-	-	-
5. Prisoner escapes during court	-	-	-
6. Number of deaths in jail	-	-	-

**ANALYSIS:**

During FY06 the PPB indicator information above shows:

(D.1) the number of persons booked exceeded the budgeted amount by 1184 persons or at 112% of budget.

(D.2) Daily jail population has averaged 116% of the budgeted amount.

(D.3) The number of persons released exceeded budgeted figures by 940 persons or at 110% of budget.

(D.4) The average length of stay of inmates processed is slightly lower (.4 days) than the projected figure.

(D.5) Prisoners handled by bailiffs is finished 798 prisoners higher than anticipated or at 108% of budget.

(D.6) Extraditions received are in line with budgeted numbers finishing at 97.6% of budget.

(W.1)The end of year figure finished 12% above budgeted figures.

(W.2) This indicator reflects a 8% increase from budgeted figures.

(W.3, W.4 & W.6) These actuals finished at 120%, 206% and 140% respectively to budgeted amounts.

(P.2) Food cost per meal finished the year at \$1.03 per meal. This number may be skewed due to the adopted contract from Aramark Inc.

(P.3) The year end inmate housing cost reached 108% of budgeted figures for the entire fiscal year.

All Demand and Workload indicators, with the exception of Extraditions received (D.6) and Average length of stay of inmates processed (D.4), reflect actuals greater than budgeted figures.

<b>SERVICE AREA: Public Safety</b>	<b>PROGRAM: Support Services Division (28H)</b>
<b>ACTIVITY: Law Enforcement</b>	<b>ORGANIZATION: Sheriff</b>

**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 ACTUAL
<b>DEMAND</b>			
1. Number of 9-1-1 calls	11,767	12,920	11,088
2. Number of non 9-1-1 calls	103,253	109,430	90,824
3. Number of communications transactions	531,044	466,100	521,668
<b>WORKLOAD</b>			
1. Number of EMD calls handled	1,046	1,015	996
2. Number of warrants entered	1,754	1,545	2,908
3. Number of warrant validations	1,808	1,670	2,252
<b>PRODUCTIVITY</b>			
1. Cost per 9-1-1 call (10%)	\$10.37	\$9.44	\$10.38
2. Cost per EMD call (5%)	\$58.30	\$60.09	\$57.80
<b>EFFECTIVENESS</b>			
1. Crime clearance rate	55.0%	47%	54.3%

**ANALYSIS:**

During FY06 the PPB indicator information above shows that the number of 9-1-1 calls finished just below expectations while the number of non-9-1-1 calls finished at 18,606 calls below budgeted figures. The number of communications transactions (D.3) finished 55,568 more calls than budgeted figures. The number of EMD calls (W.1) was on target with budget but (W.2) warrants entered finished at 188% over budgeted figures. Warrant validations (W3) finished the year at 135% over budgeted figures. Warrant entry and validations are both very time consuming duties. With the increase in warrant work, a Warrant Clerk was hired in place of a vacant FTE Public Safety Dispatcher position during the third quarter. The warrant clerk has significantly reduced the amount of warrants entered by the radio room staff and has sent warrant letters to all people with outstanding warrants to help serve/cancel as many outstanding warrants as possible. Support Services appropriations finished at 94.6% of budget.

**SERVICE AREA: Public Safety**  
**ACTIVITY: Law Enforcement**

**PROGRAM: Criminal Investigations Division (281)**  
**ORGANIZATION: Sheriff**

**PROGRAM MISSION:** To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's 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 ACTUAL
<b>DEMAND</b>			
1. Process documents received	15,900	16,000	14,969
2. Number of investigations assigned	281	300	216
<b>WORKLOAD</b>			
1. Number of investigations per officer	101	105	108
2. Number of mental commitments	584	465	653
<b>PRODUCTIVITY</b>			
1. Deputy cost per document tried to serve	\$23.32	\$25.15	\$24.03
2. Cost per investigation conducted	\$2,151.44	\$2,481.00	\$3,296.18
3. Administrative cost per document tried to serve.	\$16.73	\$18.06	\$18.43
<b>EFFECTIVENESS</b>			
1. Number of attempts to serve processed documents	23,929	24,110	23,105
2. Number of documents unable to be served	376	700	217
3. Percent of documents successfully served	97.6%	95.0%	98.6%

**ANALYSIS:**

During FY06 the PPB indicator information above shows that (D.1), process documents received, is just 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. Due to this decrease in papers received, productivity indicator P3 has increased. The number of mental commitments finished substantially higher than anticipated and (E.2), number of documents unable to be served is much lower than budgeted figures. 98.6% 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. Investigations and Civil Division appropriations finished at 99% of budget.

**SERVICE AREA:** Interprogram Services  
**ACTIVITY:** Policy & Administration

**PROGRAM:** Legislation & Policy (29A)  
**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 ACTUAL
<b>DEMAND</b>			
1. Board of Supervisor meetings scheduled	85	85	85
2. Dollar value of operating budget	\$50,643,326	\$59,560,252	\$55,927,543
3. Dollar value of Capital Improvement Plan (CIP)	\$5,561,565	\$7,062,110	\$4,714,565
4. Agenda items to be considered	505	500	458
5. Board and commissions requiring memberships	47	47	47

<b>WORKLOAD</b>			
1. Board of Supervisor meetings held	85	85	85
2. Number of resolutions deliberated	438	400	373
3. Agenda items considered	505	500	458

<b>PRODUCTIVITY</b>			
1. Departmental expenditures as a percent of total County expenditures	0.43%	0.44%	0.39%

<b>EFFECTIVENESS</b>			
1. Program performance budget objectives accomplished	50%	100%	50%
2. Percent of target issue action steps completed.	85%	30%	42%
3. Board members' attendance at authorized agency meetings	74%	80%	84%

**ANALYSIS:**

During 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 42%. 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 for the department are in line at 87.2% expended.

Actual expenditures for the total county budget were 94% used when compared to budgeted amounts as amended for the operating budget (net of debt service, capital projects, and golf course operations). It is noted that the operating budget was 99% expended as compared to original budgeted amounts. The total Scott county budget including non-operating costs was 91% expended compared to amended budgeted amounts and 97% expended compared to the original budget.

There were budget amendments adopted by the Board during FY06 in eight service areas as described in the attached memo previously submitted to the Board last April 2006. Scott County is one of only two Iowa counties that budget on an accrual basis. This allows direct comparisons to our audited annual financial statements which are required to be performed on an accrual basis. However, since Iowa law require county and city budgets to be amended by May 30th each year we take a conservative approach in amending our County budget.

**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%.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
-------------------------------	---------------------------	---------------------------	---------------------------

**DEMAND**

1. Authorized personnel (FTE's)	28.6	28.6	28.6
2. Department budget	\$1,549,155	\$1,621,446	\$1,564,278
3. Organizations requiring liaison and coordination	23	23	23

**WORKLOAD**

1. Percent of time spent on personnel administration	35%	35%	35%
2. Percent of time spent on fiscal management	35%	35%	35%
3. Percent of time spent on liaison activities and coordination	5%	5%	5%
4. Percent of time spent on miscellaneous activities	25%	25%	25%

**PRODUCTIVITY**

1. Administration cost as a percent of departmental budget	9.84%	9.86%	9.79%
2. Administration personnel as a percent of departmental personnel	7%	7%	7%

**EFFECTIVENESS**

1. Program performance budget objectives accomplished	69%	85%	77%
---	-----	-----	-----

**ANALYSIS:**

During the fourth 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 96.5% and 95.8% respectively.

Program performance objectives accomplished (E.1) increased over last years performance but fell short of expectations.

There were no other variations from the budget indicators for this program.

<b>SERVICE AREA: Interprogram Services</b>		<b>PROGRAM: Tax Collection (30B)</b>		
<b>ACTIVITY: Policy &amp; Administration</b>		<b>ORGANIZATION: Treasurer</b>		
<b>PROGRAM MISSION:</b> To provide professional property tax service for all citizens through versatile, courteous, and efficient customer service skills				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>				
1. Total number property tax/special assessment statements issued		184,685	186,000	180,196
2. Dollar value of tax certification		\$181,497,890	\$189,000,000	\$194,032,266
3. Number of tax certificates issued		3,284	1,800	1,834
4. Number of elderly tax credit applications		686	600	1,149
5. Total dollar property taxes received over counter		\$13,072,338	\$13,230,000	\$14,578,865
6. Total dollar property taxes received by mail/lock box		\$169,367,332	\$166,320,000	\$180,525,338
<b>WORKLOAD</b>				
1. Total # property tax/special assessment receipts processed		45,966	117,000	51,774
2. Dollar value of taxes collected on current year certification		\$181,375,041	\$188,055,000	\$193,487,575
3. Number of tax certificates redeemed		1,893	1,600	1,696
4. Number of elderly tax credits approved/processed by State		612	600	1,730
5. Total dollar property taxes processed over counter		\$13,072,338	\$13,230,000	\$14,578,865
6. Total dollar property taxes processed by mail/lock box		\$169,367,332	\$166,320,000	\$180,525,338
<b>PRODUCTIVITY</b>				
1. Cost per property tax/special assessment statement processed-94%		N/A	\$3.38	N/A
2. Cost per tax certificate issued and/or redeemed-3%		\$3.69	\$7.89	\$7.14
3. Cost per elderly tax credit application processed-3%		\$19.80	\$21.04	\$7.00
4. Average dollar property taxes processed/window clerk/day		\$8,511	\$8,269	\$9,897
<b>EFFECTIVENESS</b>				
1. Percent of taxes collected on current year's levy		99.93%	99.50%	99.72%
2. Total dollars of interest & penalties retained by County		\$672,007	\$485,000	\$634,344
3. Total dollars of state credits collected		\$5,994,573	\$9,000,000	\$6,316,521
4. Total dollars of abated and suspended taxes		\$861,972	\$400,000	\$435,128
5. Percent total property taxes processed over counter		6.78%	7.00%	7.13%
6. Percent total property taxes processed by mail/lock box		87.77%	88.00%	88.29%
<b>ANALYSIS:</b>				
<p>During the fourth quarter of FY06 the PPB indicator information above shows that the number of property tax and special assessment statements issued (D.1) was lower than the previous year because of fewer special assessments from delinquent sewer bills, weed cutting, etc.</p> <p>The total number of tax statements and special assessment receipts processed (W.1) during the period is substantially below budget. This is because of the way the tax system issues receipt numbers. Currently only one receipt number is issued for batch transactions. 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 was made eight months prior to the certification. The actual dollar amount certified was \$12,534,376 higher than the</p> <p>previous year.</p> <p>The number of tax certificates issued (D.3) was slightly higher than budget but substantially lower than the number issued during FY '05. This was due to having 2 tax sales conducted during FY '05.</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 &amp; 2006.</p> <p>The dollar amount of interest and penalties retained by the County (E.2) finished the year above budget but slightly below the previous year.</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 June 30th was at 95.9% of total appropriations.</p>				

<b>SERVICE AREA: State &amp; Local Government Service</b>		<b>PROGRAM: Motor Vehicle Registration-Courthouse (30C)</b>	
<b>ACTIVITY: State Administrative Services</b>		<b>ORGANIZATION: Treasurer</b>	
<b>PROGRAM MISSION:</b> To provide professional motor vehicle service for all citizens through versatile, courteous and efficient customer service skills			
<b>PROGRAM OBJECTIVES:</b>			
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.			
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Number of motor vehicle renewal notices issued	120,389	117,000	115,581
2. Number of title and security interest transactions	91,569	88,000	89,038
3. Number of duplicates and additional fees requested	6,311	7,750	5,772
4. Number of junking certificates & misc transactions requested	18,103	20,000	15,302
5. Total dollar motor vehicle plate fees received-Courthouse	\$12,504,069	\$12,500,000	\$13,031,411
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$13,921,791	\$14,200,000	\$14,113,764
<b>WORKLOAD</b>			
1. Number of vehicle renewals processed	88,528	173,500	N/A
2. Number of title & security interest transactions processed	91,569	88,000	89,038
3. Number of duplicates and additional fees issued	6,311	7,750	5,772
4. Number junking certificates & misc transactions processed	18,103	20,000	15,302
5. Total dollar motor vehicle plate fees processed-Courthouse	\$12,504,069	\$12,500,000	\$13,031,411
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,921,791	\$14,200,000	\$14,113,764
<b>PRODUCTIVITY</b>			
1. Cost per renewals processed (25%)	\$1.168	\$0.610	N/A
2. Cost per title & security interest transaction (50%)	\$2.26	\$2.41	\$2.30
3. Cost per duplicate and/or additional fee (15%)	\$9.83	\$8.20	\$10.62
4. Cost per junking certificate & misc transactions (10%)	\$2.28	\$3.18	\$2.67
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$8,141	\$7,813	\$8,847
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$9,064	\$8,875	\$9,582
<b>EFFECTIVENESS</b>			
1. Total dollar motor vehicle revenue retained by County	\$1,116,973	\$1,095,000	\$1,113,644
2. Percent of total motor vehicle plate fees processed at Courthouse	70.00%	64.00%	71.33%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	86.95%	87.00%	87.20%
<b>ANALYSIS:</b>			
<p>During the fourth 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) finished the year below last years actual at 99.7%. This revenue source has shown steady growth since the 1990's, increasing by 4% per year on average. Collections throughout the year were consistently below that growth level.</p> <p>Spending on the Motor Vehicle program ended the quarter at 96.5%.</p>			

**SERVICE AREA: State Local Government Service**

**PROGRAM: County General Store (30D)**

**ACTIVITY: State Administrative Services**

**ORGANIZATION: Treasurer**

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

**PROGRAM OBJECTIVES:**

1. To process at least 5% of all property tax payments.
2. To process at least 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 ACTUAL
------------------------	-------------------	-------------------	-------------------

**DEMAND**

1. Total dollar property taxes received	\$10,517,927	\$10,250,000	\$9,360,283
2. Total dollar motor vehicle plate fees received	\$5,410,799	\$5,650,000	\$5,236,673
3. Total dollar motor vehicle title & security interest fees received	\$2,088,785	\$2,150,000	\$2,071,064
4. Number of voter registration applications requested	426	200	151

**WORKLOAD**

1. Total dollar property taxes processed	\$10,517,927	\$10,250,000	\$9,360,283
2. Total dollar motor vehicle plate fees processed	\$5,410,799	\$5,650,000	\$5,236,673
3. Total dollar motor vehicle title & security interest fees processed	\$2,088,785	\$2,150,000	\$2,071,064
4. Number of voter registration applications processed for Auditor	426	200	151

**PRODUCTIVITY**

1. Total dollar property taxes processed/window clerk/day	\$8,275	\$8,039	\$7,399
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,257	\$4,431	\$4,140
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,643	\$1,686	\$1,637

**EFFECTIVENESS**

1. Percent total property tax processed-General Store	5.45%	5.00%	4.58%
2. Percent total motor vehicle plate fees processed-General Store	30.00%	36.00%	28.67%
3. Percent total motor vehicle title & security int fees proc-General Store	13.05%	13.00%	12.80%

**ANALYSIS:**

During the fourth 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 low 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.

The total dollar amount of property taxes processed by the window clerks per day (P.1) also reflects the low level of tax processing during the reporting period.

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 quarter one year ago.

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.

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.

Spending for this program through June 30th was at 98% of total appropriations.

<b>SERVICE AREA: Interprogram Services</b>	<b>PROGRAM: Accounting/Finance (30E)</b>
<b>ACTIVITY: Policy &amp; Administration</b>	<b>ORGANIZATION: Treasurer</b>

**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 ACTUAL
<b>DEMAND</b>			
1. Number of miscellaneous receipts received	3,860	4,300	3,313
2. Number of travel advances requested/parking tickets issued	150/252	150/450	162/227
3. Number of warrants/health claims drawn on bank for payment	17,431	23,000	15,473
4. Dollar value principle and interest due on bonds	\$1,046,925	\$1,047,075	\$1,047,075
5. Number receipt errors detected during reconciliation process	256	200	174
6. Dollar amount available for investment annually	\$285,907,924	\$305,000,000	\$307,106,020
<b>WORKLOAD</b>			
1. Number miscellaneous receipts issued	3,860	4,300	3,313
2. Number travel advances issued/parking tickets paid/dismissed	150/166	150/450	162/159
3. Number warrants/health claims paid by Treasurer	17,431	23,000	15,473
4. Dollar value principle & interest paid on bonds	\$1,046,925	\$1,047,075	\$1,047,075
5. Number receipt errors corrected during reconciliation process	129	120	142
6. Number of investment transactions processed	2,524	2,500	2,590
<b>PRODUCTIVITY</b>			
1. Cost per miscellaneous receipt issued (20%)	\$13.99	\$13.91	\$17.35
2. Cost travel advance issued (5%)	\$90.03	\$99.68	\$88.69
3. Cost per warrant processed (30%)	\$4.65	\$3.90	\$5.57
4. Cost per receipt error (10%)	\$105.50	\$149.53	\$165.15
5. Cost per investment transaction (30%)	\$32.10	\$35.89	\$33.28
<b>EFFECTIVENESS</b>			
1. Dollar amount of miscellaneous receipts collected	\$30,439,993	\$30,500,000	\$32,808,512
2. Total cash over (short) due to receipt error	\$843	(\$500)	(\$6,286)
3. Number checks returned-insufficient funds	396	600	387
4. Number motor vehicle & property tax refund checks issued	5,302	5,500	4,357
5. Total investment revenue from use of money/property	\$733,973	\$800,000	\$1,419,496
6. Treasurer's Office General fund investment revenue only	\$705,328	\$772,048	\$1,371,378

**ANALYSIS:**

<p>During the fourth 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 &amp; 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 and the second</p>	<p>interest payment and the principal payment 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 primarily due to increases in property tax certification. 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 exceeded budget by nearly 50%. Investment yields have been increasing over the last 21 months.</p> <p>Spending on this program finished the period under review at 96.1% of total appropriations.</p>
--	---	--

<b>SERVICE AREA: County Environment</b>	<b>PROGRAM: Regional Planning/Tech Assistance (36A)</b>		
<b>ACTIVITY: County Environment</b>	<b>ORGANIZATION: Bi-State Regional Commission</b>		
<b>PROGRAM MISSION:</b> 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.			
<b>PROGRAM OBJECTIVES:</b>			
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.			
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Number of participating units of government (counties & cities)	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117
3. Direct services to Scott County government (person hours)	1,314	1,250	949
4. Direct services to all part units of local government (person hours)	9,265	12,500	10,960
<b>WORKLOAD</b>			
1. Number of participating units of local government (counties/cities)	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117
3. Direct services to Scott County (person hours)	1,314	1,250	949
4. Direct services to all part units of local government (person hours)	9,265	12,500	10,960
<b>PRODUCTIVITY</b>			
1. Percent of time spent on housing assistance	5%	0%	0%
2. Percent of time spent on highway/transit	36%	43%	43%
3. Percent of time spent on environment and recreation	11%	5%	5%
4. Percent of time spent on community planning & development	24%	30%	30%
5. Percent of time spent on intergovernmental forums & regional services	13%	13%	13%
6. Percent of time spent on data and graphic services	11%	9%	9%
<b>EFFECTIVENESS</b>			
1. Local funding as a percent of agency budget	54%	56%	56%
2. Scott County funding as a percent of local funding	8.40%	7.80%	7.80%
<b>ANALYSIS:</b>			
<p>During the fourth 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, IA intergovernmental coordination, BRAC OEA grant app, Comp Plan proposal, Regional 9 transportation coordination, interoperability grant coordination, Consolidated Dispatch Study coordination, and EMS TAC meetings.</p>			

<b>SERVICE AREA: Public Safety &amp; Legal Services</b>		<b>PROGRAM: Emergency Care &amp; Transfer (37A)</b>		
<b>ACTIVITY: Emergency Services</b>		<b>ORGANIZATION: Buffalo Volunteer Ambulance</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>				
1. Calls for service		403	400	414
<b>WORKLOAD</b>				
1. Calls answered		403	400	414
<b>PRODUCTIVITY</b>				
1. Cost per call		\$284.00	\$300.00	\$289.00
<b>EFFECTIVENESS</b>				
1. Number of volunteers		27	30	24
2. Percent of runs exceeding 15 minute response time		1%	1%	1%
3. County subsidy as a percent of program costs		69%	25%	23%
<b>ANALYSIS:</b>				
<p>Year end FY06 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. Buffalo also is exploring building a new station in Blue Grass. This would mean closing the Buffalo station. This action does not require county approval as Blue Grass is already in the current Buffalo service area.</p>				

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

**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 ACTUAL
------------------------	-------------------	-------------------	-------------------

<b>DEMAND</b>			
1. Referrals to program	1,015	983	723

<b>WORKLOAD</b>			
1. Contacts - individual client	8,846	8,740	6,418
2. Group Presentations	70	130	91
3. Collateral contacts	10,559	11,259	6,400
4. Unduplicated number of persons served on individual basis	1,234	1,615	1,056
5. Unduplicated number of persons served in Central City	286	350	235

<b>PRODUCTIVITY</b>			
1. Cost per contact	\$22.91	\$23.89	\$30.71

<b>EFFECTIVENESS</b>			
1. Number of persons served per FTE (individual)	165	215	182
2. Contacts per individual person served	15.7	12.4	12.1
3. Staff costs as a percent of program costs	79%	76%	49%
4. Number of clients served in Case Management Program (Avg/Month)	191	195	200

**ANALYSIS:**

At the end of FY06, the PPB indicator information above shows that the agency is generally on track with the budget levels. Legislative action had a significant impact on CASI's Case Management Services and Outreach Program. CASI no longer handles Case managementservices for Medicaid Waiver clients (effective 2/1/06). Case management services for Medicaid Waiver clients are handled by Generations Area Agency on Aging. The number of referrals to the program (D.1) is only at 73% due to legislative changes. This has effected the staffing in the Outreach program as well. CASI lost three staff members since January. All of the Performance Indicators were effected by the change in legislation. Group presentations (W.2) are low at 70% of the budget level but did exceed the FY05 actual. This figure was low this year as construction 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 65% of the budget level. The number of clients served in the Case Management program (E.4) exceeded the budget level. This figure remained constant since February due to legislative changes. The costs per contact (P.1) exceeded the budget level and the FY05 actual, 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 84% of the budget level. The staff costs as a percent of program costs (E.3) is below the budget level again due to 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.

<b>SERVICE AREA: Social Services</b>	<b>PROGRAM: Transportation for Older Persons (39B)</b>
<b>ACTIVITY: Services to Other Adults</b>	<b>ORGANIZATION: Center for Active Seniors, Inc.</b>

**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 ACTUAL
<b>DEMAND</b>			
1. Requests	29,876	33,600	27,162
<b>WORKLOAD</b>			
1. Passengers transported/rural	4,517	5,000	5,474
2. Passengers transported/all areas	29,842	33,500	27,162
3. Enhanced services	3,425	5,600	535
<b>PRODUCTIVITY</b>			
1. Cost client transported/all areas	\$1.08	\$1.05	\$1.20
<b>EFFECTIVENESS</b>			
1. Percent change in clients transported/all areas	-6.20%	-4.28%	-8.98%

**ANALYSIS:**

At the end of FY06, the PPB indicator information above shows that the agency is generally on track with the budget levels. The number of requests (D.1) are at 81% of the budget level and at 91% 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 10% of the budget 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. 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 budget level and the FY05 actual. Overall there has been a decline in the number of clients transported.

**SERVICE AREA: Social Services**  
**ACTIVITY: Service to Other Adults**

**PROGRAM: Day Care for Older Persons (39C)**  
**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 ACTUAL
<b>DEMAND</b>			
1. Admissions	34	55	49
2. Program capacity	40	45	45
<b>WORKLOAD</b>			
1. Clients - Unduplicated	112	135	124
2. Client hours	60,816	60,000	59,646
3. Number of volunteers - unduplicated	16	24	25
<b>PRODUCTIVITY</b>			
1. Cost per client hour	\$6.69	\$7.63	\$7.18
<b>EFFECTIVENESS</b>			
1. County contribution as a percent of program costs	4%	3%	3%
2. Volunteer hours in day center	3,061	3,800	3,184

**ANALYSIS:**

At the end of FY06, the PPB indicator information above shows that the agency has generally maintained the budget levels. The number of admissions (D.1) are at 89% of the budget level and exceeded the FY05 actual. The program capacity (D.2) is at 100% of the budget level. The capacity level was increased due to the construction and completion of the new Day Center. The agency experienced an increase in admissions (D.1) with the opening of the new Day Center. The cost per client hour (P.1) is below the budget level but slightly above the FY05 actual. The number of volunteers-unduplicated (W.3) is at 104% of the budget level and also exceeded the FY05 actual. County contribution as a percentage of program costs (E.1) is at 3%. The number of volunteer hours in the day center (E.2) is at 84% of the budget level and at 104% of the FY05 actual.

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

**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 ACTUAL
<b>DEMAND</b>			
1. Eligible population	24,678	24,678	24,678
<b>WORKLOAD</b>			
1. Hours of service	42,261	40,800	40,424
2. Number of volunteers - unduplicated	566	750	635
<b>PRODUCTIVITY</b>			
1. Cost per volunteer hour	\$2.40	\$3.07	\$2.63
2. Cost as percent of dollar value of volunteer service	14.02%	17.86%	15.39%
<b>EFFECTIVENESS</b>			
1. Dollar value of volunteer services	\$722,663	\$699,312	\$691,250
2. Hours served per volunteer	75	55	64

**ANALYSIS:**

At the end of FY06, the PPB indicator information above shows that the agency generally maintained the budget levels. The number of hours of service (W.1) is at 99% of the budget level. The number of volunteers, unduplicated, (W.2) is at 85% of the budget level and at 112% of the FY05 actual. The agency made a concerted effort this year to verify with all volunteers in the database who was still capable and willing to volunteer on a regular basis. The agency saw an increase in new volunteers with the remodeling and reopening of the center at the end of May. The cost per volunteer hour (P.1) is at 86% of the budget level. The hours served per volunteer (E.2) is at 116% of the budget level and at 85% of the FY05 actual. The remodeling and construction effected both the number of Hours of Service (W.1) and Hours Served per Volunteer (E.2) when comparing them to the FY05 actuals.

<b>SERVICE AREA: Social Services</b>	<b>PROGRAM: Leisure Services for Older Persons (39E)</b>
<b>ACTIVITY: Services to Other Adults</b>	<b>ORGANIZATION: Center for Active Seniors, Inc.</b>

**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 ACTUAL
<b>DEMAND</b>			
1. Paid Members	1,298	1,500	1,325
<b>WORKLOAD</b>			
1. Sessions	4,448	3,500	3,982
<b>PRODUCTIVITY</b>			
1. Cost per session	\$42.53	\$54.83	\$41.69
<b>EFFECTIVENESS</b>			
1. Participants per session	21	21	17
2. Staff costs as a percent of program costs	68.73%	71%	41%

**ANALYSIS:**

At the end of FY06, the PPB indicator information above shows that the agency generally maintained the budget levels. The number of paid members (D.1) are at 88% of the budget level and at 102% of the FY05 actual. The facility was closed longer than expected during construction so the number of new members did not increase as hoped. The number of sessions (W.1) are at 114% of the budget level. Although construction affected many activities, activities continued at off-site locations until the facility reopened and have been increasing in both the new facility and the new Day Center. The cost per session (P.1) is below the budget level and the FY05 actual. Participants per session (E.1) is at 81% of the budget level and has rebounded nicely since construction ended. The construction at the agency, which began last year, made parking very difficult for the members. This 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 budget 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.

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Outpatient Services (38A)</b>	
<b>ACTIVITY: Care of the Chemically Dependent</b>		<b>ORGANIZATION: Center for Alcohol &amp; Drug Services, Inc.</b>	
<b>PROGRAM MISSION:</b> To provide substance abuse prevention, assessment and treatment for individuals and families by offering counseling and consultant/education services.			
<b>PROGRAM OBJECTIVES:</b>			
<ol style="list-style-type: none"> <li>To maintain a minimum of 2,250 referrals for assessment.</li> <li>To continue to have at least 4,200 requests for prevention services.</li> <li>To maintain group hours to at least 35,000 hours.</li> <li>To maintain a length of stay in treatment of at least 60 days.</li> </ol>			
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>
			<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Referrals for assessment		1,769	2,250
2. Requests for prevention services		5,284	4,200
<b>WORKLOAD</b>			
1. Clients screened		1,434	1,650
2. Admissions		751	700
3. Hours per individual		3,801	4,000
4. Hours per group		39,232	35,000
5. Prevention direct service hours		7,007	6,450
<b>PRODUCTIVITY</b>			
1. Cost per outpatient service		\$106.81	\$115.47
2. Cost per prevention service		\$84.50	\$101.13
3. Cost per prevention direct service hours		\$63.72	\$65.85
<b>EFFECTIVENESS</b>			
1. Length of stay in treatment (days)		91	60
2. Patient revenue as a percent of cost		28%	26%
3. % of students reintegrated into public school or graduated		86%	85%
4. % of students with increased GPA		86%	75%
<b>ANALYSIS:</b>			
<p>For FY06, the PPB indicator information for referrals for assessment (D.1) was less than budgeted, but 19.0% greater than FY05. Requests for prevention service (D.2) were greater than budgeted due to high activity in the second half of the fiscal year.</p> <p>Regarding workload, clients screened (W1), admissions (W.2), hours per individual (W.3), and hours per group (W.4) were all greater than expected. Prevention direct service hours (W.5) were under budget due to loss in State of Iowa funding and the resulting loss in staff.</p> <p>Cost per outpatient service (P.1) and prevention service (P.2) were under budget, while cost per direct service hours (P.3) was greater than plan due to changes in State of Iowa prevention grants.</p> <p>Length of stay (E.1) was greater than the budgeted figure as a result of emphasis on continuing care.</p>		<p>Patient revenue as a percent of cost nudged above budget. The percentage of students reintegrated in public schools or graduated was 72%. Several students exhibited positive behavior by having perfect attendance. Participants in the program had a 90% increase in grades from 1st to 4th quarter.</p>	

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Residential Services (38B)</b>	
<b>ACTIVITY: Care of the Chemically Dependent</b>		<b>ORGANIZATION: Center for Alcohol &amp; Drug Services, Inc.</b>	
<b>PROGRAM MISSION:</b> To provide substance abuse treatment for individuals by offering residential care.			
<b>PROGRAM OBJECTIVES:</b>			
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.			
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>
			<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Referrals acute		1,036	1,000
2. Referrals intermediate		375	400
3. Referrals halfway house		180	190
<b>WORKLOAD</b>			
1. Days of acute level care		3,868	3,700
2. Days of intermediate level care		7,520	7,650
3. Days of halfway care		8,467	8,360
<b>PRODUCTIVITY</b>			
1. Cost per day acute		\$106.18	\$139.42
2. Cost per day intermediate		\$135.95	\$118.86
3. Cost per day halfway		\$35.51	\$34.18
<b>EFFECTIVENESS</b>			
1. Length of stay (days) acute		3.5	3.7
2. Length of stay (days) intermediate		16.5	17.0
3. Length of stay (days) halfway		44.9	44.0
4. Patient revenue as percent of program cost		16.1%	14.6%
5. After residential treatment clients participating in continuum of care		51%	50%
<b>ANALYSIS:</b>			
<p>For FY06 the PPB indicator information above shows that demand for acute care (D.1), intermediate (D.2), and halfway house (D.3) were all within 7.9% of budget.</p> <p>While the aforementioned Demand indicators reflect lower referrals, the Workload indicators were all greater than budget. Length of stay indicators virtually matched the budget (E.1,2), or exceeded expectations (E.3).</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>The client revenue as a percent of cost equaled the budget. As a result of an Agency focus on continuing care (E.5), 64% of residential clients participated in continuing care programs.</p>			

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Jail-Based Assessment and Treatment (38C)</b>		
<b>ACTIVITY: Care of the Chemically Dependent</b>		<b>ORGANIZATION: Center for Alcohol &amp; Drug Services, Inc.</b>		
<b>PROGRAM MISSION:</b> To simultaneously reduce substance abuse and criminal behavior.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>				
1. Referrals to jail-based program		338	240	362
<b>WORKLOAD</b>				
1. Admissions to program		136	140	154
2. Total in-house treatment days		5,972	5,600	5,854
<b>PRODUCTIVITY</b>				
1. Cost per day of service		\$51.11	\$55.57	\$56.27
<b>EFFECTIVENESS</b>				
1. Utilization rate within each program component		91%	90%	92%
2. Successful completion rate for in-house treatment program		25%	70%	42%
3. Offenders in continuing care 30 days after release from facility		82%	90%	88%
4. Rate of recidivism for the program		N/A	22%	N/A
<b>ANALYSIS:</b>				
<p>During FY06, the PPB information above shows that Demand and Workload indicators were greater than budgeted. Cost per day of service (P.1) is within 1.3% of budget.</p> <p>Successful completion rate, as the Agency completed the second year of the program, continues to increase. While not at the 70% budget, the FY06 rate of 42% was greater than the 25% experienced in FY05.</p> <p>Rate of recidivism for the program (E.4) relies on data that the Center for Alcohol &amp; 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>				

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Health Services-Community Services (40B)</b>	
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Community Health Care, Inc.</b>	
<b>PROGRAM MISSION:</b> To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.			
<b>PROGRAM OBJECTIVES:</b>			
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).			
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>
			<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Estimated number of Scott County citizens below poverty level		16,738	16,738
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)		648	850
			731
<b>WORKLOAD</b>			
1. Cost of Community Services medical services		\$53,761	\$58,000
2. Cost of Community Services dental services		\$1,927	\$4,000
3. Cost of Community Services pharmacy services		\$376,462	\$347,000
4. Cost of Community Services lab services		\$20,570	\$22,000
5. Cost of Community Services x-ray services		\$3,786	\$6,000
			\$72,416
			\$1,819
			\$526,110
			\$39,213
			\$6,731
<b>PRODUCTIVITY</b>			
1. Cost per Community Services encounter (excludes pharmacy cost)		\$123.52	\$105.88
			\$164.40
<b>EFFECTIVENESS</b>			
1. Percent of Community Services encounter requests seen		100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$147.76	\$136.64
			\$130.46
<b>ANALYSIS:</b>			
<p>Year end FY06 PPB indicator information above shows community services encounters (D.2) were higher than prior year ,but lower than budget. The increase in the number of encounters contributes to the increases in medical, lab and x-ray costs. Pharmacy costs (W.3) continue to be the hardest service to control.</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.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Number of patients under 200% of poverty.	21,508	20,100	15,512
2. Quad City population	306,868	306,868	306,868
3. Total number of users at clinic this program	28,214	26,500	28,377
<b>WORKLOAD</b>			
1. Number of encounters for clinic this program	86,686	98,000	87,468
2. Number of encounters for people under 200% of poverty	66,081	66,500	76,450
3. Total dental encounters	13,128	13,250	11,520
4. Total medical encounters	73,558	84,750	75,948
<b>PRODUCTIVITY</b>			
1. Cost per encounter in clinic	\$157.16	\$142.13	\$164.92
<b>EFFECTIVENESS</b>			
1. Gross charges/total costs	120%	115%	115%
2. FQHC Approved Iowa Medicaid Encounter Rate	\$147.76	\$136.64	\$130.46
3. Sliding fee discounts/federal grant	110%	110%	110%

**ANALYSIS:**

Year end FY06 PPB indicator information above shows the number of patients under the 200% poverty level (D.1) has slightly gone up compared to the prior year and the number of users at CHC has slightly gone up (D.3). Encounters (W.1) increased slightly during the fourth quarter compared to the previous year.

<b>SERVICE AREA: Public Safety</b>	<b>PROGRAM: Emergency Care &amp; Transfer (42A)</b>
<b>ACTIVITY: Emergency Services</b>	<b>ORGANIZATION: Durant Volunteer Ambulance</b>

**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 ACTUAL
------------------------	-------------------	-------------------	-------------------

<b>DEMAND</b>			
1. Calls for service	582	550	587

<b>WORKLOAD</b>			
1. Calls answered	582	550	587

<b>PRODUCTIVITY</b>			
1. Cost per call	\$261.43	\$317.67	\$315.05

<b>EFFECTIVENESS</b>			
1. Number of volunteers	18	22	20
2. Percent of runs exceeding 15 minute response time	1%	2%	4%
3. County subsidy as a percent of program cost	13%	11%	12%

**ANALYSIS:**

Year end FY06 PPB indicator information above shows: calls for service (D.1) and calls answered (W.1) were 6.7% above budget. Cost per call (P.1) was in line with budget. 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.

<b>SERVICE AREA: Public Safety</b>	<b>PROGRAM: Emergency Preparedness (68A)</b>
<b>ACTIVITY: Emergency Services</b>	<b>ORGANIZATION: Emergency Management Agency</b>

**PROGRAM MISSION:** The Scott County Emergency Management Agency exists under law to prepare for, prevent, respond to and recover from disasters.

- PROGRAM OBJECTIVES:**
1. Provide planning for emergencies (terror or non-terror related) for the entire county.
  2. Provide training opportunities and present training on specific or requested topics to any responder organization.
  3. Maintain all plans to reflect current and correct information.
  4. Disseminate/coordinate response and preparation information to all response organizations in the county.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>12 MONTH ACTUAL</b>
-------------------------------	---------------------------	---------------------------	----------------------------

<b>DEMAND</b>			
1. Give, receive or offer 30 training events/exercises annually	42	35	32
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%

<b>WORKLOAD</b>			
1. Number of training hours presented/received	130	125	156
2. Number of hours devoted to plan revisions.	380	380	380
3. Number of hours devoted to maintaining RERP.	380	380	380
4. Number of meeting/coordination hours.	570	570	570

<b>PRODUCTIVITY</b>			
1. Cost per hour for training/exercise participation (30%)	\$137.07	\$195.00	\$199.00
2. Cost per planning hour (20%)	\$38.00	\$58.00	\$57.00
3. Cost per hour devoted to RERP (20%),	\$38.00	\$47.00	\$47.00
4. Cost of meeting/coordination hour (30%).	\$50.30	\$47.00	\$47.00

<b>EFFECTIVENESS</b>			
1. Percentage of training completed	140%	100%	130%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%
3. Percentage of RERP review/revision completed.	100%	100%	100%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%

**ANALYSIS:**

<p>During the first quarter of FY05 the PPB indicator information above shows .being on target with projected. Newsletters have been an ongoing initiative to keep responder community informed. In July participated in a table top exercise in Des Moines, prepared for and conducted a successful Nuclear Power Plant Incident Response evaluated exercise, conducted a table-top exercise for the Scott County Health Department, worked on Homeland Security grants.</p> <p>In August conducted radiological response training for Sheriff Dispatch, North Scott School District Bus Driver Training for Radiological Response, and participated in a smallpox tabletop drill in Cedar Rapids.</p> <p>September activities included hosting a successful State Audit of EMA, conducting grant meetings for response community, and, working grant projects along with regular duties.</p>	<p>Second quarter FY05 is on target. Continue newsletters for information dissemination. Participate in TAC meetings. Worked on IMAC coordination with County and communities. Updated the Radiological Response Plan. Finalized grant projects for Citizens Corps. Participate in Hospital surge Capacity meetings. Coordination with Davenport on CIPA grant. Maintain daily coordination on all outstanding grants. Provided Radiological Response Training for Bettendorf Fire Department.</p> <p>Participated in training by State on Public Information, Resource Management, HLSEM Overview and Radiation Training for Genesis and MEDIC. Serve as a representative on the Homeland Security Region 6 Board. Conducted meeting for Quad City Sub-Area Contingency Plan committee which consists of bi-state, federal and local agencies.</p>	<p>Third Quarter FY05 Budget stays on target. Newsletters continue to keep responders and elected officials updated. The FY06 Budget was finalized. We now are awaiting the final items from our FY03 Homeland Security Grant. An update of the County Multi-Hazard Plan has been prepared. Severe Weather training began this quarter as well as training for the new Department of Homeland Defense initiative, NIMS (National Incident Management System). Our region, Region VI) has held several meetings to determine training and equipment priorities for the 14 member counties. As a part of that effort, we have been working on an exercise which will involve responders throughout the Region, to be held in July 05. Local exercise planning meetings have been on-going which include law enforcement, fire, EMS, Hospitals, Scott County Health Department and EMA. 4th Qtr follows.</p>
--	---	---

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Residential Services - People w/Disabilities(43A)</b>		
<b>ACTIVITY: Care of the Developmentally Disabled</b>		<b>ORGANIZATION: Handicapped Development Center</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>				
1. Adult population with mental retardation/developmental disability		3,409	3,409	3,409
2. Number of persons with DD diagnosis on group home waiting list		-	-	-
3. Eligible requests - respite		2,458	2,200	2,557
<b>WORKLOAD</b>				
1. Participants - all community residential services		179	180	199
2. Participant days - Site SCL services		27,027	N/A	28,400
3. Participant hours-Hourly SCL services		37,752	N/A	33,546
4. Families served-respite		54	50	70
5. Requests accommodated-respite		2,419	2,090	2,503
<b>PRODUCTIVITY</b>				
1. Cost per day per person - Supported Community Living (Daily)		\$97.26	\$117.37	\$90.48
2. Cost per hour per person - Supported Community Living (Hourly)		\$22.05	\$22.31	\$25.08
3. Cost per person per occasion - respite		\$30.31	\$38.13	\$31.16
<b>EFFECTIVENESS</b>				
1. Percentage of capacity/slots in agency-owned homes		99%	95%	96%
2. Length of time on waiting list at move-in/group homes		N/A	25	10
3. Scott County contribution as a percentage of total program costs		16%	18%	16%
4. Individuals living in community		103	107	113
5. Percentage of eligible respite requests accommodated		98%	95%	98%
<b>ANALYSIS:</b>				
<p>During the year, the PPB indicator information above shows that the agency exceeded the budget levels in several areas/indicators while keeping the costs down. The agency also met all three program objectives. The number of consumers in residential services (W.1) exceeded the budget level by 19 and FY05 actual by 20. The consumer days (W.2) in the group home exceeded the FY05 actual at 105%. The number of hourly SCL services (W.3) was at 88% of the FY05 actual. This is a result of the agency, DHS Targeted Case Management, and the county ensuring services authorized are based on need and utilization. The respite requests accommodated (W.5) was at 140% of the budget level. The eligible requests for respite (D.3) were at 116% of the budget level. The overall total number of families served-respite (W.4) exceeded the budget by 20 and the FY05 actual by 16. The productivity indicators show that all costs remain below the budget levels with the exception of cost per hour SCL (P.2). The cost per day in the SCL daily program (P.1) is 77% of the budget level and slightly below the FY05 actual. The cost per respite (P.3) remains below the budget level but slightly above the FY05 actual. The cost per hour SCL (P.2) exceeded the budget level and the FY05 actual. The effectiveness indicators are within the budget levels. The number of individuals living in the community (E.4) exceeded the budget level by 6 and the FY05 actual by 10. The agency continues to make a concerted effort to ensure individuals in the HCBS waiver program have their needs met in the least restrictive and most cost effective manner.</p>				

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

**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 ACTUAL
------------------------	-------------------	-------------------	-------------------

<b>DEMAND</b>			
1. Adult population with disabilities	5,533	5,533	5,533
2. Waiting list from outside	169	160	137
3. Number of persons added to waiting list	61	45	42
4. Time on waiting list prior to starting services	31.75	25	34

<b>WORKLOAD</b>			
1. Participants	204	225	218
2. Number of days of Medicaid Service	N/A	N/A	35,934
3. Number of persons with Medicaid funding	N/A	N/A	156
4. Number of persons with 100% County funding	31	N/A	36
5. Number of Persons in Community Employment Services	64	65	64

<b>PRODUCTIVITY</b>			
1. Cost per day per person for 100% County funded individuals	\$39.09	\$34.84	\$33.71
2. Cost per billable hour for Community Employment	N/A	N/A	\$88

<b>EFFECTIVENESS</b>			
1. Number of people obtaining/keeping community jobs	40	40	47
2. Total wages earned by workshop participants	\$327,716	\$275,000	\$263,419
3. Amount of net sub-contract income	\$282,571	\$250,000	\$334,108
4. Scott County contribution as a percent of total program costs	16%	20%	22%
5. Participants entering services from waiting list	15	25	14
6. Number of persons employed in the community/not at the workshop	32	25	26

**ANALYSIS:**

The FY06 actuals show that the agency's employment program has decreased slightly in terms of the number of people on the waiting list. The number of individuals on the waiting list from the outside (D.2) is 23 less than the budget level and 32 less than the FY05 actual. The number of participants (W.1) is at 96% of the budget level and at 106% of the FY05 actual. The number of persons receiving 100% county funding (W.4) exceeded the FY05 actual by five. The yearly total number of persons in Community Employment Services (W.5) is at 100% of the FY05 actual and at 99% of the budget level. The cost per day per person (P.1) is at 96% of the budget level and at 86% of the FY05 actual. The number of people obtaining/keeping community jobs (E.1) is 15% above both the budget level and FY05 actual. Total wages earned by workshop participants (E.2) is at 96% of the budget level and 80% of the FY05 actual. The year total net subcontract income (E.3) was very strong again in FY06, exceeding the budget level by 33% and the FY05 actual by 18%. The agency set a new record for the amount of net sub-contract income generated. Scott County contribution as a percent of total program services increased 6% over the FY05 actual and 2% over the budget level. The number of persons employed in the community/not at the workshop (E.6) is one above the budget level. The agency continues to put great emphasis on obtaining sufficient work.

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Personal Independ Serv-People w/Disabilities (43C)</b>		
<b>ACTIVITY: Care of the Developmentally Disabled</b>		<b>ORGANIZATION: Handicapped Development Center</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>				
1. Population with disabilities		5,533	5,533	5,533
2. Waiting list		3	4	3
3. Number of persons added to waiting list		1	2	-
<b>WORKLOAD</b>				
1. Participants		96	95	98
2. Number of people in ARO services		4	4	2
3. Average number attending per day		86	86	84
<b>PRODUCTIVITY</b>				
1. Cost per person per day for Waiver services		N/A	N/A	\$49.29
2. Cost per person per day for ARO services		N/A	N/A	\$128.40
3. Average annual cost per person		\$12,007	\$13,950	\$11,493
<b>EFFECTIVENESS</b>				
1. Individuals transitioned to Employment Services		-	1	-
2. County contribution as percentage of total program costs		18%	10%	18%
3. Percentage of people participating in community activities.		75%	65%	75%
4. Percentage of people with opportunity to complete paid work		88%	90%	66%
<b>ANALYSIS:</b>				
<p>The FY06 actuals indicate that the agency increased participation in Personal Independence Services while decreasing the total cost of this service. The average cost of service per person (P.3) is at 82% of the budget level and at 95% of the FY05 actual. Participation (W.1) is at 103% of the budget level and 102% of the FY05 actual. The average number of persons attending per day (W.3) is at 98% of the budget level. The number of individuals on the waiting list (D.2) for PI Services is at three. No individuals transitioned to Employment Services (E.1) during the year. The percentage of people participating in community activities (E.3) is at 75%. The percentage of people with the opportunity to complete paid work (E.4) is at 66%, significantly below the budget level and the FY05 actual. This may be due to different interpretations of the Medicaid HCBS-MR waiver program concerning pre-vocational services. Some individuals in the PI program are no longer able to access paid work. Although the agency was able to hold the average annual cost per person down (P.3), the county's contribution as a percentage of total program costs (E.2) exceeded the budget level. This program continues to serve a number of individuals needing extremely intensive services.</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 ACTUAL
------------------------	-------------------	-------------------	-------------------

**DEMAND**

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

**WORKLOAD**

1. Animals handled	6,980	7,400	6,444
2. Total animal days in shelter	72,088	74,264	66,277
3. Number of educational programs given	152	180	166
4. Number of bite reports handled in Scott County	459	430	394
5. Number of animals brought in from rural Scott County	338	330	366
6. Number of calls animal control handle in rural Scott County	436	350	408

**PRODUCTIVITY**

1. Cost per animal shelter day	\$6.31	\$9.66	\$9.33
2. Cost per educational program	\$10.25	\$10.00	\$10.45
3. Cost per county call handled	\$30.00	\$35.00	\$35.00

**EFFECTIVENESS**

1. Scott County contribution as a percent of program costs	6%	4%	6%
2. Total number of animals adopted as a percent of animals handled	27.0%	35.0%	22.0%
3. Total number of animals returned to owner as a percent of animals	16.0%	17.0%	18.0%
4. Total number of animals euthanized as a percent of animals handled	45.0%	43.0%	47.0%

**ANALYSIS:**

Year end FY06 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) were all lower than the FY05 fiscal year. The number of educational programs (W.3) was higher than last fiscal year but 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) was lower than projected while the percentage of animals euthanized (E.4) and returned to their owner (E.3) was higher than projected. Scott County contribution as a percent of program costs was 1% higher than projected.

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Library Resources &amp; Services (67A)</b>	
<b>ACTIVITY: Educational Services</b>		<b>ORGANIZATION: Library</b>	
<b>PROGRAM MISSION:</b> 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.			
<b>PROGRAM OBJECTIVES:</b>			
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.			
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Size of collection	96,302	100,000	120,959
2. Registered borrowers	17,345	16,000	13,473
3. Requests for books/information	22,649	34,000	24,168
4. Citizen requests for programming	75	60	47
5. Hours of recommended staff in-service	400	400	400
6. Annual number of library visits	140,500	102,000	140,928
<b>WORKLOAD</b>			
1. Total materials processed	16,627	18,000	24,657
2. New borrowers registered	1,676	1,500	2,323
3. Book/information requested filled for patrons	21,000	32,000	22,235
4. Program activities attendance	5,100	7,000	8,725
5. Hours of in-service conducted or attended	580	400	558
6. Materials circulated	191,894	220,000	178,188
<b>PRODUCTIVITY</b>			
1. Cost/materials processed (30%)	\$0.66	\$0.45	\$0.59
2. Cost/new borrowers registered (10%)	\$0.85	\$0.42	\$0.75
3. Cost/book & information requests filled for patrons (20%)	\$3.94	\$5.12	\$4.72
4. Cost/program activity attendance (5%)	\$7.00	\$7.00	\$5.29
5. Cost/hour of in-service activities attended/conducted (2%)	\$37.00	\$42.50	\$33.08
6. Cost/item circulated (33%)	\$0.45	\$0.50	\$0.49
<b>EFFECTIVENESS</b>			
1. Collection size per capita	0.3	4.0	4.2
2. Percent of population as registered borrowers	66%	65%	46%
3. Document delivery rate	90%	92%	92%
4. Program attendance per capita	20%	28%	30%
5. In-service hours per FTE.	20.71	22.22	32.82
6. Circulation per capita	14.00	9.40	6.13
<b>ANALYSIS:</b>			
<p>At year end of FY06 the PPB Indicator information above shows that most of the Workload and Productivity indicators meet or exceed budget projections. However some of the Demand indicators are below budget projections with (D.1) Size of Collection and (D.6) Annual number of library visits both over budget projections. The new Eldridge facility has been open for nearly two years and the new director has been on board over a year.</p> <p>Two Program Objectives have been met but the third, to maintain a 9.4 circulation per capita has not. The director will be reviewing these indicators for possible changes or amendments for the next budget cycle.</p>			

<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Medic Emergency Medical Services (47A)</b>	
<b>ACTIVITY: Emergency Services</b>		<b>ORGANIZATION: MEDIC E.M.S.</b>	
<b>PROGRAM MISSION:</b> 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.			
<b>PROGRAM OBJECTIVES:</b>			
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.			
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>
			<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Request for ambulance services in Scott County		21,663	21,500
2. Request for EMD services in Davenport, Bettendorf, & Illinois		9,309	7,500
3. Request for community CPR classes		N/A	N/A
4. Requests for child passenger safety seat inspection		N/A	N/A
			22,051
			9,494
			77
			142
<b>WORKLOAD</b>			
1. Number of continuing education (CE) hours		263	225
2. Number of BLS emergencies		4,119	N/A
3. Number of ALS emergencies		10,786	11,200
4. Number of transports		16,121	16,000
5. Cancelled or refused services		5,542	4,300
6. Number of community education hours		275	110
			242
			359
			9,567
			16,865
			5,186
			181
<b>PRODUCTIVITY</b>			
1. Cost/unit hour		\$76.65	\$83.11
2. Cost per call		\$233.07	\$252.73
3. Patient transports/unit (UHU)		0.33	0.30
			\$72.60
			\$240.42
			0.37
<b>EFFECTIVENESS</b>			
1. Response time in minutes-Davenport & Bettendorf		4.36	4.70
2. Revenue as a percent of program cost		100%	100%
3. Percent of emergency response greater than 8 minutes		10.1%	8.5%
4. Fractile response time-Scott County service area		99.1%	99.0%
5. Response time in minutes-Scott County Eldridge & LeClaire		7.28	7.75
			4.42
			150%
			10.9%
			98.3%
			7.30
<b>ANALYSIS:</b>			
<p>Year end FY06 PPB indicator information above shows that requests for ambulance services in Scott County (D.1) increased by 1.8%. Number of Transports (W.4) increased by 4.6%. The increased volume of calls had an impact on response times with response times in minutes for Davenport and Bettendorf (E.1) being slightly increased. There was also an increase in the percent of emergency response times greater than 8 minutes (E.3). Total continuing education hours (W.1) were higher than budget due to a 72 hour on-site Critical Care Paramedic Education Program being held in October of 2005.</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 ACTUAL
------------------------	-------------------	-------------------	-------------------

<b>DEMAND</b>			
1. Inquiries requested from visitors (public)	503,574	520,000	413,447
2. Inquiries requested from group tour operators	626	425	1,334
3. Inquiries from convention/meeting planners	1,336	1,225	1,356
4. Information requests derived from trade shows	1,593	1,225	685
5. Inquiries from sporting event planners	90	160	158

<b>WORKLOAD</b>			
1. Inquiries from visitors processed	503,574	520,000	413,447
2. Inquiries from group tour operators processed	626	425	1,334
3. Inquiries from convention/meeting planners processed	1,336	1,225	1,356
4. Information requests from trade shows processed	1,593	1,225	685
5. Inquiries from sporting event planners processed	90	160	158

<b>PRODUCTIVITY</b>			
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	\$22.00	\$22.00	\$22.00

<b>EFFECTIVENESS</b>			
1. Economic impact of tourism on the Quad Cities	\$103,708,000	\$131,070,000	\$126,245,000
2. Number of visitors to Quad Cities	926,000	1,170,000	1,127,200
3. Total Hotel/Motel Tax Receipts	\$2,900,000	\$3,162,000	\$3,360,000
4. Hotel/Motel Occupancy Rate	57.7%	62.0%	55.9%

**ANALYSIS:**

At year end for FY06 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 year end 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.

<b>SERVICE AREA: County Environment</b>	<b>PROGRAM: Regional Economic Development (49A)</b>
<b>ACTIVITY: County Development</b>	<b>ORGANIZATION: Quad City Development Group</b>

**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 ACTUAL
------------------------	-------------------	-------------------	-------------------

<b>DEMAND</b>			
1. Number of participating units of government (counties & cities)	13	13	13
2. Number of participating private sector members	89	115	106
3. Local businesses contacted via Business Connection	109	130	20
4. External business contacted	2,172	1,200	1,540
5. Number of prospect inquiries	855	500	223
6. Average monthly hits on website	51,170	40,000	53,285

<b>WORKLOAD</b>			
1. Number of prospects on active lists	85	65	66
2. Appointments with targeted companies / consultants	232	500	289
3. Number of community site visits	43	40	36
4. Number of repeat community site visits	25	10	25

<b>PRODUCTIVITY</b>			
1. Percent of time spent on support services	30%	25%	25%
2. Percent of time spent on external marketing	50%	40%	40%
3. Percent of time spent on existing businesses	20%	35%	35%

<b>EFFECTIVENESS</b>			
1. Number of successful projects during year	16	15	26
2. Number of total jobs generated	499	500	1,661
3. Total amount of new investment	\$25,391,000	\$25,000,000	\$262,120,000

**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 will create 1,000 jobs and represent \$135M capital investment. The QCDG has helped bring that project 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. The park is expected to be served by rail by this time next year.</p> <p>The last quarter continued to show strong activity, although things seem to be slowing a little bit, probably due to interest hikes and other higher energy costs. We finish this quarter with fewer than expected appointments and inquiries, but have managed to turn the appointments and site</p>	<p>visits they did have into successful projects. Their goals of successful projects, jobs and investment have been surpassed.</p> <p>This last quarter saw a intense effort to get industry roundtables up and running. All are proving successful. Local industry leaders are enthusiastic about participating in ways to market the Quad Cities for their industries, and about improving the business climate for those industries.</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.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Applications for services	2,933	2,900	3,164
<b>WORKLOAD</b>			
1. Total hours	29,711	29,000	32,594
2. Hours adult	19,365	19,600	21,426
3. Hours children	10,346	9,400	11,168
4. New cases	2,933	2,700	3,164
5. Total cases	9,433	9,200	12,597
<b>PRODUCTIVITY</b>			
1. Cost per outpatient hour	\$142.53	\$160.49	\$139.77
<b>EFFECTIVENESS</b>			
1. Scott County as a percent of program costs	30%	30%	29%

**ANALYSIS:**

The FY06 PPB indicator information above shows that the agency has generally maintained budget levels. The number of applications for services (D.1) exceeded the budget level and the FY05 actual. This is consistent with the number of new cases (W.4). All of the Workload Indicators exceeded the budget levels and the FY05 actuals. The opening of a clinic in Bettendorf in FY05 continues to effect the numbers of new cases and hours. The number of new cases (W.4) is at 115% of the budget level. The total number of cases (W.5) is at 135% of the budget level. The cost per outpatient hour (P.1) is at 87% of the budget level and at 98% of the FY05 actual. Scott County as a percent of program costs (E.1) is at 29%, 1% below the budget level and the FY05 actual.

**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 ACTUAL
<b>DEMAND</b>			
1. Referrals to program - Frontier	84	90	67
<b>WORKLOAD</b>			
1. Active cases - Frontier	196	200	184
2. Referrals accepted - Frontier	84	90	67
3. Total cases YTD - Frontier	290	290	263
4. Average daily census - Frontier	67	70	69
5. Total units of service	2,602	2,760	2,490
<b>PRODUCTIVITY</b>			
1. Cost per active case			
2. Cost per unit of service	\$310	\$280	\$317
<b>EFFECTIVENESS</b>			
1. Scott County as a percent of program costs	52%	56%	52%

**ANALYSIS:**

The FY06 PPB indicator information above shows the agency has generally maintained the budget levels. Referrals to program (D.1) were lower than expected at 74% of the budget level and at 89% of the FY05 actual. The potential closing of the program due to budget concerns may have impacted the number of referrals. The number of active cases at Frontier (W.1) is at 92% of the budget level. The number of referrals accepted for Frontier (W.2) is at 74% of the budget level. Again 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 91% of the budget level and of the FY05 actual. The average daily census at Frontier (W.4) remained at 99% of the budgeted level and exceeded the FY05 actual. Total units of services is at 90% of the budget level. The cost per unit (P.2) exceeded the budget level and the FY05 actual. Scott County as a percent of program costs (E.1) is at 52%, 4% below budget level.

**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.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Agency requests	35	35	35
<b>WORKLOAD</b>			
1. Hours - Jail	482	510	502
2. Hours - Juvenile Detention Center	110	156	147
3. Hours - Community Health Care	145	137	137
4. Hours - United Way agencies	-	-	-
5. Hours - other community organizations	341	168	81
<b>PRODUCTIVITY</b>			
1. Cost per hour	\$75.90	\$82.98	\$93.17
<b>EFFECTIVENESS</b>			
1. County subsidy as a percent of program costs	72%	77%	75%

**ANALYSIS:**

The FY06 PPB indicator information above shows the agency has generally maintained the budget levels. The agency requests (D.1) remain at 100% of the budget level. The hours at the Jail (W.1) are at 98% of the budget level. The hours at the Juvenile Detention Center (W.2) are at 94% of the budget level and exceeded the FY05 actual. The hours at Community Health Care (W.3) are at 100% of the budget level. The hours at other community organizations (W.5) are at 48% of the budget level. The overall Program Objective was to provide 971 total hours of service. The total number of hours of service this year was 867. The cost per hour (P.1) exceeded the budget level and the FY05 actual. County subsidy as a percent of program costs (E.1) is below the budget level, at 75%, and 3% 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 ACTUAL
<b>DEMAND</b>			
1. Eligible population	400	400	400
2. Available service slots	262	240	240
3. Waiting list	-	-	-
<b>WORKLOAD</b>			
1. Number of clients served	222	300	190
2. Average monthly caseload	34	34	34
3. Number of client and client related contacts	8,077	12,000	7,033
4. Units of services billed	1,920	2,414	1,396
<b>PRODUCTIVITY</b>			
1. Monthly cost per client (unit rate)	\$350.53	\$316.07	\$462.45
<b>EFFECTIVENESS</b>			
1. Number of placements to more restrictive settings	20	30	18
2. Number of hospitalizations	85	145	65
3. Number of placements to less restrictive settings	11	20	16

**ANALYSIS:**

The FY06 PPB indicator information above shows unusually low numbers for the year, most likely attributable to the remodeling/relocation of offices at the Center, medical absences of staff and resignations of staff due to the potential budget cuts facing the Center. The eligible population (D.1) remains at 100% of the budget level. The available service slots (D.2) remains at 100% of the budget level. There is no waiting list (D.3). The number of clients served (W.1) is at 63% of the budget level. The average monthly caseload (W.2) remains at 100% of the budget level. The number of client and client related contacts (W.3) is at 58% of the budget level. The units of service billed (W.4) are at 57% of the budget level. The monthly cost per client (unit rate) (P.1) exceeded the budget level and the FY05 actual. The number of placements to more restrictive settings (E.1) is eighteen or 64% of the budget level. The number of hospitalizations (E.2) is at 45% of the budget level. The number of placements to less restrictive settings (E.3) is sixteen or 80% of the budget 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 ACTUAL
<b>DEMAND</b>			
1. Estimated total admissions	365	365	468
<b>WORKLOAD</b>			
1. Center admissions	374	365	468
2. Patient days	2,802	2,000	2,198
3. Commitment hearings	204	150	213
<b>PRODUCTIVITY</b>			
1. Cost per day	\$25.66	\$37.61	\$33.46
2. Cost per admission	\$192.23	\$206.09	\$157.13
<b>EFFECTIVENESS</b>			
1. Length of stay per participant (day)	7.5	5	4.7
2. Scott County as a percent of program costs	100%	100%	100%

**ANALYSIS:**

The FY06 PPB indicator information above shows the agency has exceeded both the Demand and Workload Indicators while maintaining the Productivity Indicators (cost) at the budget levels. The estimated total admissions (D.1) is at 128% of the budget level. The Center admissions (W.1) is at 128% of the budget level and also exceeded the FY05 actual. The number of patient days (W.2) is at 110% of the budget level. The number of commitment hearings (W.3) is at 141% of the budget level. The cost per day (P.1) remains below the budget level, although the cost did exceed the FY05 actual. The cost per admission (P.2) is well below budget level at 76%. The length of stay per participant (day) (E.1) is at 95% of the budget level. Scott County as a percent of program costs (E.1) is 100% equal to the budget level. It provides for payment for physician services to persons who are hospitalized under

evaluation or treatment orders or approved for voluntary admission by Scott County.

229

**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 ACTUAL
------------------------	-------------------	-------------------	-------------------

<b>DEMAND</b>			
1. Referrals	72	100	83

<b>WORKLOAD</b>			
1. Number of admissions	25	32	39
2. Total number of patient days	19,849	19,710	19,430
3. Total number of activities	20,221	18,710	19,849
4. Total units of psycho-social rehab/patient education service	36,051	39,100	35,727

<b>PRODUCTIVITY</b>			
1. Cost per patient day	\$123.40	\$131.32	\$131.39

<b>EFFECTIVENESS</b>			
1. Percentage of capacity	95%	95%	93%
2. Percentage of patients improved at discharge	62%	75%	71%
3. Percent of discharged clients transitioned/community support	58%	75%	58%

**ANALYSIS:**

The FY06 PPB indicator information shows the agency generally maintained the budget levels. The number of referrals (D.1) is at 83% of the budget level and exceeded the FY05 actual. The number of admissions (W.1) also exceeded the budget level and the FY05 actual. The total number of patient days (W.2) is at 98% of the budget level. The total number of activities (W.3) exceeded the budget level. The total units of psycho-social rehab/patient education service (W.4) is at 91% of the budget level. The cost per day (P.1) is slightly above the budget. Percentage of capacity (E.1) is at 93%, slightly below budget level. The percentage of patients improved at discharge (E.2) is slightly below the budget level at 71%. The percent of discharged clients transitioned/community support (E.3) is at 58%, well below the budget level.

**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.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 ACTUAL</b>
<b>DEMAND</b>			
1. Admissions	176	160	160
<b>WORKLOAD</b>			
1. Days of treatment	4,046	4,500	3,418
2. Cases closed	181	160	153
<b>PRODUCTIVITY</b>			
1. Cost per client day	\$124.93	\$113.90	\$124.81
<b>EFFECTIVENESS</b>			
1. Length of stay	22	28	22
2. Scott County as a percent of program costs	56%	58%	68%

**ANALYSIS:**

The FY06 PPB indicator information above shows that the agency generally maintained the budget levels. The number of admissions (D.1) is at 100% of the budget level. The number of days of treatment (W.1) is at 76% of the budget level. The number of cases closed (W.2) is at 95% of the budget level. The cost per client day (P.1) exceeded the budget level but is below the FY05 actual. The cost decreases over the year as the length of stay in Day Treatment increases and the number of days in treatment increases. The length of stay (E.1) is at 80% of the budget level. Scott County as a percent of program costs (E.2) is at 68%, 10% above the budget level and 12% 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 ACTUAL
<b>DEMAND</b>			
1. Eligible population	250	250	250
2. Available service slots	140	140	140
3. Waiting list	-	-	-
<b>WORKLOAD</b>			
1. Number of clients served	165	180	163
2. Number of client and client related contacts	5,958	6,500	5,151
3. Units of service	1,492	1,680	1,386
<b>PRODUCTIVITY</b>			
1. Monthly cost per service slot (unit rate)	\$98.98	\$90.36	\$104.60
<b>EFFECTIVENESS</b>			
1. Number of placements in more restrictive settings	10	18	9
2. Number of hospitalizations	17	40	22
3. Number of placements in less restrictive settings	5	12	1
4. Title XIX applications	6	12	13
5. Title XIX applications approved	18	15	16

**ANALYSIS:**

The FY06 PPB indicator information above shows the agency generally maintained the budget levels. The eligible population (D.1) and available service slots (D.2) are at 100% of the budget levels. There is no waiting list (D.3) for this service. The number of clients served (W.1) is at 90% of the budget level and at 99% of the FY05 actual. The number of client and client related contacts (W.2) is at 79% of the budget level. The units of service (W.3) is at 82% of the budget level. The monthly cost per service slot (unit rate) (P.1) exceeded the budget level and the FY05 actual. The number of placements in more restrictive settings (E.1) is nine or 50% of the budget level. The number of hospitalizations (E.2) is at 54% of the budget level and exceeded the FY05 actual. The number of Title XIX applications (E.4) exceeded the budget level. The number of Title XIX applications approved (E.5) also exceeded the budget level.

**SERVICE AREA: Mental Health Services**  
**ACTIVITY: Care of Mentally Ill**

**PROGRAM: Employment Services (511)**  
**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 ACTUAL
<b>DEMAND</b>			
1. Referrals to Job Link Program	51	50	45
2. Waiting List	12	10	38
<b>WORKLOAD</b>			
1. # of clients served Year to Date	59	50	45
2. Units of service billed Year to Date	522	600	492
<b>PRODUCTIVITY</b>			
1. Cost per client served	\$3,654.00	\$4,047.00	\$3,764.00
2. Cost per unit of service	\$413.00	\$337.00	\$344.00
3. Units provided as a % of capacity	73%	100%	
<b>EFFECTIVENESS</b>			
1. % of clients obtaining employment	38	20	48
2. % of clients maintaining employment for 90 days	23	12	26
3. % of clients maintaining employment six months or more	18	10	22

**ANALYSIS:**

The FY06 PPB indicator information above shows the agency generally maintained the budget levels. The Referrals to Job Link Program (D.1) are at 90% of the budget level. The number of individuals on the waiting list (D.2) exceeded the budget level by 28 and FY05 actual by 26. The number of clients served Year to Date (W.1) is at 90% of the budget level. The units of service billed, Year to Date (W.2), is at 82% of the budget level. The cost per client served (P.1) is at 92% of the budget level. The cost per unit of service (P.2) exceeded the budget level but is below the FY05 actual. All of the Effectiveness Indicators exceeded the budget levels and FY05 actuals. The percentage of clients obtaining employment (E.1) is 48%. The percentage of clients maintaining employment for 90 days (E.2) is 26% and the percentage of clients maintaining employment six months or more (E.3) is 22%.

SERVICE AREA: Mental Health Services		PROGRAM: Jail Diversion Program (51J)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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 ACTUAL
<b>DEMAND</b>				
1. Available Case Management service slots		40	40	40
2. Number of Case Management referrals		52	40	40
3. Hours of physician time available		100	100	100
<b>WORKLOAD</b>				
1. Unduplicated-Case Management clients served		52	60	74
2. Units of Case Management provided		265	480	397
3. Average monthly face to face contacts		145	225	106
4. Unduplicated-physician clients served		52	60	55
5. Hours of psychiatric time provided		91	100	78
6. Number of Case Management referrals accepted		52	60	40
<b>PRODUCTIVITY</b>				
1. Unit cost - Case Management		\$430.71	\$248.00	\$302.25
2. Dollar value of physician service		\$19,838.00	\$22,800.00	\$17,004.00
<b>EFFECTIVENESS</b>				
1. Number discharged to community services		1	30	10
2. Number of clients rearrested		26	10	28
3. Number of jail days due to rearrests		643	100	214
4. Number of average monthly jail days saved		33	100	52
5. Number discharged-unsatisfactory		2	6	14
<b>ANALYSIS:</b>				
<p>The FY06 PPB indicator information above shows the agency has generally maintained the budget levels for this program in its second year. 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 budget levels. The unduplicated-case management clients served (W.1) exceeded the budget level by 14. The units of case management provided (W.2) is at 82% of the budget level. The unduplicated-physician clients served (W.4) is at 93% of the budget level. The number of hours of psychiatric time provided (W.5) is at 78% of the budget level. The number of case management referrals accepted (W.6) is at 68% of the budget level. The unit cost for case management (P.1) exceeded the budget level but is well below the FY05 actual. The dollar value of physician services (P.2) is at</p> <p>74% of the budget 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 budget level and the FY05 actual. The number of jail days due to rearrests (E.3) exceeded the budget level but is well below the FY05 actual. The number of average monthly jail days saved (E.4) is at 52% the budget level. The number of clients discharged-unsatisfactory (E.5) exceeded the budget level and the FY05 actual.</p>				