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May 22, 2008

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY08 Program Performance Budget Indicator Report for Third Quarter Ended
March 31, 2008

Kindly find attached the FY08 Program Performance Budget Indicator Report for the third quarter ended March 31, 2008.

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

Department/ Program	Indicator Reference	Page Number	Description
Administration General Administration	W.4	1	Scheduled meetings with individual department heads is greater than anticipated. This is due to the Assistant County Administrator reporting more scheduled meetings with department heads.
Attorney Administration		2	The whole County Attorney department is 67.7% expended. The Administration division is 69.9% expended. Both are under projections.
Attorney Criminal Prosecution	D.1	3	The Criminal Prosecution division is under projections with 68.9% expended. The number of criminal cases prosecuted remains steady. The conversion to full time attorneys progresses smoothly.
Attorney Civil Division		4	The Civil division is under projections with 59.3% expended. Scott County was served with several new lawsuits this quarter. These matters are being defended in-house increasing the Civil division caseload considerably.
Community Services Administration	D.2	9	The Director continues to work with organizations and committees to procure additional funding for MH/DD. The Director completed the Risk Pool application and presented it to the Risk Pool Board. This effort resulted in Scott County receiving an additional \$75,000 from the Risk Pool.
Community Services Veteran Services	P.1	11	The cost per case assisted exceeded the budgeted level but should decrease somewhat this year. This is due to the low number of welfare assistance cases.
Community Services MH/DD Services	W.6	13	The number of persons with MH/DD exceeded the expected total and the projected level was increased to reflect the current experience.
Facility & Support Serv Administration	W.4	18	The workload in the area of capital projects has moderated slightly due to the completion of the Courthouse projects and less activity with the Jail project. This measure will likely shift back as the Tremont and SCC projects begin.
Facility & Support Serv Administration	D.2	18	The annual department budget is lower than expected to this point due to some large purchases running into the last quarter and some utilities (although still above previous years) have not reached estimated levels.

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Department/ Program	Indicator Reference	Page Number	Description
Facility & Support Serv Custodial Services	W.1	20	Expect man hours to finish high as extra hours of preparation work for the Jail will become a factor during the next period. This work will push all workload measures higher for the year.
Facility & Support Serv Support Services	W.2	21	The presort number has increased significantly this reporting period, but this seems to be due to property tax mailings this quarter. There is a new postal rate change scheduled for implementation May 12, 2008 which will decrease savings of regular first class presort from 3.7 cents to 2.6 cents. This will impact next quarter's indicators as well as future year's total savings.
Health Clinical Services	D.2	24	The variation between the number of clients requesting clinic services (D.2) and the number of clients seen in clinics (W.2) is due to the 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.
Health Environmental Health	W.2	26	The number of environmental re-inspections conducted is only at 67% of the budgeted figure. During FY06, the department conducted an evaluation of the food service program which required a change in how often we do re-inspections. This change showed a considerable increase in the number of re-inspections required. The department anticipates that further education will decrease the amount of establishments requiring re-inspection.
Human Services Case Management	W.2	29	There were 367 consumers served under the HCBS-MR Waiver Program, exceeding the budgeted level and the FY07 actual. This is due to children turning 18 years old who already have a waiver slot.
Juvenile Court Services Juvenile Detention	E.5	32	Up to this quarter revenues collected are at 65.8%. All detention centers have been to Des Moines to talk to state legislators. The average reimbursement over the years has been 24.5%, but the current fund will not be able to pay everyone out. Right now it's looking like Juvenile Detention will get 20.5% reimbursement instead of originally 10%. The legislators are looking at a supplement funding for state reimbursements at \$2.6 million (to be determined).
Juvenile Court Services Juvenile Detention	W.3	32	Total visitors processed should pick up the last quarter due to the warmer weather and increased juvenile activity.
Non-Departmental Court Support Costs	E.2	33	Hours completed and withdrawn are at 169% of yearly projection. The program coordinator reports that judges have become more strict on clients serving community service hours and have been rescinding more sentences when the hours are not completed as sentenced.
Non-Departmental Court Support Costs	E.2	33	Completed community service hours, which includes hours withdrawn, is at 99% of projection. 128,512 hours were ordered and 126,801 were completed and/or withdrawn.
Planning & Development Administration	W.5	35	The number of building permit applications is at 67% of the budget projection and 12 more than the third quarter last year. This would appear to indicate that the building sector for rural Scott County and the seven small cities is still strong.
Recorder Public Records	D.1	38	The number of real estate transactions are only at 60% of the budgeted figure. The projection has been changed to reflect this decrease in real estate activity for this fiscal year.
Recorder Vital Records	D.4	39	The projected passport applications processed has been increase by 50% to reflect the increase in the activity based upon last year's actual.
Treasurer Accounting/Finance	E.5	54	Investment revenue from the use of money and property is high at 79% of budget and may exceed the original budget figure.
Center for Active Seniors Volunteer Services	W.2	60	The number of unduplicated volunteers exceeded the budgeted level and the FY07 actual. Volunteers are vital to the success of CASI's programs. The agency continues to market the programs and activities in hopes of attracting new volunteers.

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Department/ Program	Indicator Reference	Page Number	Description
Ctr Alcohol/Drug Serv Outpatient Services	P.3	62	Costs for prevention direct service hours are higher than budgeted. This is partially due to the loss of Drug and Violence grant funding which then yields a smaller segment to allocate prevention overhead costs.
Emergency Management Emergency Preparedness	W.4	68	Coordinated flood and severe weather probabilities with jurisdictions and participated in County flood preparation meetings.
Handicapped Dev Center Employment Services	E.3	70	The amount of net sub-contract income exceeded the expected total by \$13,500. The agency continues to do an excellent job securing sub-contract work as well as advertising the job capabilities.
Medic EMS Medic Emergency Medical Services	P.3	74	Unit hour utilization greatly exceeded expectations highlighting a need to add additional staffing hours to address the increased volumes.
Vera French Outpatient Services	W.5	77	The number of total cases in Outpatient Services are at 99% of budget budgeted level.
Vera French Day Treatment Services	D.1	83	The number of admissions to Day Treatment are at 83% of the budgeted level. Day Treatment Services reduces reliance on hospital inpatient services (which are more costly).

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

Attachment

SCOTT COUNTY

PROGRAM PERFORMANCE BUDGET INDICATORS

FOR THIRD QUARTER ENDED

MARCH 31, 2008

**SCOTT COUNTY
FY08 PROGRAM DETAIL
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SERVICE AREA: Interprogram Services

PROGRAM: General Administration (11A)

ACTIVITY: Policy & Administration

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 maintain a ratio of administration personnel as a percent of total personnel at 69%.
2. To schedule 250 meetings with individual department heads.
3. To schedule 65 meetings with individual Board members.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	447.57	450.07	452.22	452.22
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$56,950,916	\$59,926,093	\$59,396,401	\$41,080,446
4. Dollar value of Capital Improvement Plan (CIP)	\$5,643,687	\$7,409,821	\$6,763,396	\$4,712,277
5. Jurisdiction population	160,998	162,621	162,621	162,621
WORKLOAD				
1. Board of Supervisors meetings held	94	85	85	63
2. Scheduled meetings with individual Board members	37	65	65	46
3. Agenda items forwarded to Board of Supervisors	459	450	450	304
4. Scheduled meetings with individual department heads	257	250	350	269
5. Other scheduled meetings held	268	225	225	186
PRODUCTIVITY				
1. Management cost as a percent of County budget	0.51%	0.52%	0.52%	0.57%
2. Administration personnel as a percent of total personnel	0.69%	0.69%	0.69%	0.69%
EFFECTIVENESS				
1. Percent of program objectives accomplished	33%	100%	67%	N/A
2. Percent of target issue action steps completed	58%	50%	50%	48%
3. Percentage of departments represented at dept head meetings	70%	80%	80%	81%

ANALYSIS:

During the third quarter of FY08 PPB indicator information above shows that most of the demand indicators are in line with projections. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. W.4 Scheduled meetings with individual department heads is greater than anticipated. This is due to the Assistant County Administrator reporting more scheduled meetings with department heads.

Productivity indicators continue to be in line with projections.

Effectiveness indicator (E.1) Percent of program objectives accomplished reflects the three program objectives. 1) to maintain the ratio of administration personnel as a percent of total personnel; 2) to schedule 250 meetings with individual department heads; and 3) to schedule 65 meetings with individual board members. The department will comment on effectiveness indicator (E.1) at

fiscal year end.

Target issue action steps completed are at 48%. Target issue action steps require more than one fiscal year to complete and this is the first year for some of the items.

The County's total operating budget was 69% expended at the end of the third quarter (73% expended net of MH-DD costs - many invoices not billed and paid for 60 days following end of accrual period). The capital (CIP) budget was 64% expended. Revenues for the total County were 85% received during the period.

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	30.75	31.00	30.00	29.00
2. Departmental budget expended	\$2,285,494	\$2,338,898	\$2,338,898	\$1,584,459
3. Organizations requiring liaison and coordination	110	110	110	110
WORKLOAD				
1. Prosecution of Class A felonies and major case management	55%	55%	55%	55%
2. Time spent on personnel administration	18%	18%	18%	18%
3. Time spent on fiscal management	14%	14%	14%	14%
4. Time spent on liaison activities and coordination	8%	8%	8%	8%
5. Time spent on miscellaneous activities	5%	5%	5%	5%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	12%	12%	12%	12%
2. Administration personnel as a percent of departmental personnel	8%	8%	8%	8%

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

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above shows that all indicators are in line with projections.

Authorized personnel (FTE's) are projected to be 30 at the end of the third quarter. There are 29 full-time employees and 3 law clerks employed during the summer months which equals 1 FTE for a total of 30. The Attorney's office was down two prosecutors but one of those positions was filled in the second quarter. This brings the Attorney office staff to 30 FTEs, including the shared intern FTE.

Total departmental budget is 67.7% expended through the end of the third quarter.

Overtime for all divisions is 28.4% expended. Paralegal overtime is case driven.

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 quarterly the number of indictable cases closed is at least 94% of cases open.
2. To ensure that quarterly the number of non-indictable cases closed is at least 94% of cases filed.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. New felony cases	1,229	1,300	1,300	858
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,616	3,600	3,600	2,765
3. New non-indictable simple misdemeanors (that did not plead)	1,686	1,700	1,700	1,412
4. Open indictable cases at quarter end	3,307	3,400	3,400	3,469
5. Juvenile intake of delinquent, CHINA, terminations	744	900	900	523
WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	190	200	200	194
2. Cases disposed of indictable (plea agreements/dismissals/trials)	5,406	5,000	5,000	3,787
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,546	1,600	1,600	1,275
4. Uncontested juvenile hearings	2,110	2,200	2,200	1,517
5. Evidentiary juvenile hearings	262	250	250	204
PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$201.35	\$218.24	\$218.24	\$196.42
2. Cost per non-indictable case disposed of (10%)	\$112.12	\$109.12	\$109.12	\$94.35
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$182.70	\$178.15	\$178.15	\$174.76
EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	264	270	270	278
2. Indictable closed/percentage of cases open-quarterly	94%	94%	94%	102%
3. Non-indictable closed/percentage of non-indictable open-quarterly	90%	94%	94%	92%
4. Percentage of Juvenile cases going to hearing-quarterly	98%	100%	100%	99%

ANALYSIS:

During the third quarter of FY08 demand and workload indicators are in line with projections with few exceptions. Demand indicator (D.4) Open Indictable cases is at 102% and (D.5) Juvenile cases are at 58% and both depend on cases presented for prosecution. Workload indicator (W.1) Jury/Court trials held indictable/non-indictable is at 97% and indicates the number of new cases presented.

All costs associated with productivity indicators are in line with projections. (P.1) Cost per indictable case closed at 90%; (P.2) Cost per non-indictable closed at 86%; and (P.3) Cost per uncontested/evidentiary hearing is at 98% indicating that cases handled under each category exceeded their respective projections thus lowering the cost of each hearing. The more cases closed, the less cost associated with closing each case.

(E.1) Average open indictable cases per attorney open at quarter end is over projection at 103%. (E.2) Indictable closed/percentage of cases open is over projection at 102%. These indicators fluctuate throughout the year. All other effectiveness indicators are at acceptable percentages.

Criminal division paralegal and staff overtime is only 23.4% expended. Paralegal overtime is case dependant.

Criminal division appropriations are 68.9% expended. Total revenue is 347.4% received. Revenue projections are based on forfeited assets budgeted at \$15,000 with \$39,840 received during the first three quarters.

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	220	300	300	200
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	304	300	300	243
3. On-going quarterly major case litigation	5	5	5	5
WORKLOAD				
1. Non-Litigation Services cases closed (see above for case type)	241	275	275	195
2. Litigation Services cases closed (see above for case type)	423	400	400	214
3. On-going quarterly major case litigation	5	5	5	5
PRODUCTIVITY				
1. Cost per Non-Litigation Service provided (55%)	\$681.57	\$623.34	\$623.34	\$521.43
2. Cost per Litigation Service provided (45%)	\$317.71	\$350.63	\$350.63	\$388.75
3. Average cost of both non-litigation and litigation services	\$499.64	\$486.98	\$486.98	\$455.09
EFFECTIVENESS				
1. Non-Litigation requests responded to	100%	100%	100%	100%
2. Litigation requests responded to	100%	100%	100%	100%

ANALYSIS:

During the third quarter of FY08 all Demand and Workload indicators are under projections except for (D2) Litigation Service Intake which is at 81%.

All Productivity cost are under budget and projection except (P2) Cost per Litigation Service provided which is at 111%. Indicators are reflecting the high number of cases handled.

Total appropriations are 59.3% expended through the third quarter. The division does not generate revenue.

Five on-going major cases are:

Napolean Hartsfield vs Capt. McGregor, et.al. Federal lawsuit filed 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 Mr. Hartsfield. The case was tried before a federal magistrate and the Court entered a ruling to dismiss the case in June, 2007. Hartsfield has filed an appeal before the 8th

Circuit Appeals Court, and the case remains pending on appeal.

Dessie R. Powell (now Hines) vs. Scott County Sheriff. Workers compensation case for alleged permanent partial disability arising from bilateral carpal tunnel syndrome for which surgery has been performed on both arms. The case was tried on December 13, 2007 before presiding Worker Compensation Deputy Commissioner and outcome remains pending.

Lillian Slater vs. Scott County, et. al. Multi-count federal lawsuit filed December 14, 2007 against the Sheriff, Jail Correctional Officers, and Dr. Scott Ludwig (jail physician) alleging violations of civil rights due to excessive use of force and failure to render medical treatment. The case is pending review and investigation by County Attorney's office.

Michael McGregor vs. Scott County, Iowa and Paul Greufe. Scott County district Court lawsuit filed March 6, 2008, alleging misrepresentations in the negotiations resulting in the termination of Plaintiff's employment. The case is pending review and investigation by County Attorney's Office.

Mark Benson vs. Scott County. Workers compensation case for permanent partial disability arising from heart attack allegedly precipitated by work related incident. Case is pending further discovery and trial.

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 13.5% of total budget.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	14.9	14.9	14.9	14.9
2. Departmental budget	\$1,257,413	\$1,342,113	\$1,342,113	\$1,032,739

WORKLOAD

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

PRODUCTIVITY

1. Administration cost as a percent of departmental budget	13.7%	13.5%	13.5%	14.6%
2. Administration personnel as a percent of departmental personnel	13%	14%	14%	14%

EFFECTIVENESS

1. Program performance budget objectives accomplished	88%	80%	80%	80
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ANALYSIS:

During the first three quarters of FY08 the PPB indicator information above shows all indicators in line with projections. Right now there is no reason to believe any significant changes will occur.

SERVICE AREA: State & Local Government Service

PROGRAM: Elections (13B)

ACTIVITY: Representation Services

ORGANIZATION: Auditor

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

PROGRAM OBJECTIVES:

1. To conduct error free elections.
2. To process 12,000 absentee applications.
3. To process 100,000 voter registration changes.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Registered voters	115,457	116,000	116,000	116,186
2. Registered voter changes requested	83,760	100,000	100,000	78,256
3. Elections	6	26	26	24
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	16,444	12,000	12,000	4,382
WORKLOAD				
1. Elections conducted: Scheduled	6	26	26	24
2. Elections conducted: Special Election	5	0	0	1
3. Registered voter changes processed	83,760	100,000	100,000	78,256
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	730	1,000	1,000	858
6. Absentee voter applications processed	16,444	12,000	12,000	4,382
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$50,636	\$11,689	\$11,689	\$10,381
2. Average cost per special election conducted (15%)	15,990	N/A	N/A	N/A
3. Cost per registered voter change processed (28%)	\$9.08	\$1.49	\$1.49	\$1.56

EFFECTIVENESS

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

ANALYSIS:

During the first three quarters of FY08 the PPB indicator information above shows most indicators in line with projections. Registered voter changes (D.2) are low, but should increase with the elections in future quarters. There are still no special elections (W.2) scheduled.

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 \$3.78.
2. To keep cost per time card processed below \$2.77.
3. To keep cost per account center maintained below \$9.02.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Invoices submitted	33,259	32,000	32,000	22,095
2. Employees on payroll	679	680	680	548
3. Official Board meetings requiring minutes	50	60	60	33
4. Accounting account/centers to be maintained	11,462	11,500	11,500	11,877
WORKLOAD				
1. Invoices processed	33,259	32,000	32,000	22,095
2. Time cards processed	39,326	37,500	37,500	29,173
3. Board meetings minutes recorded	50	60	60	33
4. Account/centers maintained	11,462	11,500	11,500	11,877
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$3.47	\$3.78	\$3.78	\$4.14
2. Cost per time card processed (30%)	\$2.51	\$2.77	\$2.77	\$2.69
3. Cost per Board meeting minutes recorded (5%)	\$329.27	\$288.00	\$288.00	\$396.91
4. Cost per account/center maintained (30%)	\$8.62	\$9.02	\$9.02	\$6.16

EFFECTIVENESS

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

ANALYSIS:

During the first three quarters of FY08 the PPB indicator information above shows all indicators in line with projections. This is a fairly stable cost center and not much change is expected.

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 \$1.91.
2. To keep cost per TIF District Administered \$1,035.10.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Parcels to be taxed	73,811	74,000	75,250	75,213
2. Real estate transactions requested	8,414	8,500	8,500	5,703
3. Tax Increment Financing Districts (TIF) within the County	41	41	41	41
4. Local budgets to be certified	49	49	49	45
WORKLOAD				
1. Parcels taxed	73,811	74,000	75,250	75,213
2. Real estate transactions processed	8,414	8,500	8,500	5,703
3. Tax Increment Financing Districts total valuation	\$235,154,427	\$301,009,066	\$301,009,066	\$301,009,066
4. Local budgets certified	49	49	49	45
PRODUCTIVITY				
1. Cost per parcels taxed (50%)	\$1.50	\$1.91	\$1.91	\$1.21
2. Cost per real estate transaction processed (20%)	\$5.28	\$6.66	\$6.66	\$6.40
3. Cost per TIF District Administered (15%)	\$812.81	\$1,035.10	\$1,035.10	667.97
4. Cost per local budget certified (15%)	\$680.11	\$866.10	\$866.10	609

EFFECTIVENESS				
1. Dollar amount of licenses, permits and fees	\$46,412	\$48,200	\$48,200	\$33,392

ANALYSIS:

During the first three quarters of FY08 the PPB indicator information above shows most indicators in line with projections. Parcels to be taxed (D.1) is already higher than budget, and may have to be adjusted upwards to reflect the added demand. Local budgets Certified (W.4) is at 45 and will be until 4th quarter when the school district budgets are certified.

SERVICE AREA: Social Services		PROGRAM: Community Services Administration (17A)		
ACTIVITY: Services to Poor		ORGANIZATION: Community Services		
PROGRAM MISSION: To provide administration of the department, including administration of the Scott County Management Plan for MH/DD Services, the Veteran Services program, the General Relief program, the Substance Abuse programs, and other social services and institutions.				
PROGRAM OBJECTIVES: 1. To maintain administrative costs at 2% or less of department budget.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	12.50	12.50	12.50	12.50
2. Liaison activities requested	279	235	250	228
3. Appeals/reviews requested	2	5	5	2
4. Number of authorized agencies	4	4	4	4
5. Total departmental budget	\$7,569,360	\$9,388,394	\$9,388,394	\$4,644,449
WORKLOAD				
1. Percent of time spent on administration	45%	45%	45%	30%
2. Percent of time spent on program management	25%	15%	15%	20%
3. Percent of time spent on special projects	25%	25%	25%	35%
4. Percent of time spent on authorized agencies	10%	15%	15%	15%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	1.38%	2.00%	2.00%	1.00%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	N/A
ANALYSIS:				
<p>During the third quarter of FY08, the PPB indicator information above shows the department has again maintained the projected levels at the budgeted levels. The liaison activities requested (D.2) are 97% of the budgeted level. The projected level was increased to reflect the current experience. The number of activities are affected by out of town, multiple day activities/training sessions. The Director has spent a large amount of time working with Legislators regarding the need for additional funding for MH/DD services. The Director assisted the MH/DD Advisory Committee in developing a Plan of Reductions for FY09. The Director met with various organizations to discuss the MH/DD funding crisis and how they could help advocate for additional money. The Director completed the Risk Pool application and presented it to the Risk Pool Board in attempt to get additional funding for MH/DD services. Scott County received an additional \$74,000 from Risk</p>	<p>Pool.</p> <p>The Director attended the ISAC Spring School. The Director continues to serve as the Vice President and Training Chairperson of the Community Services Affiliate. The Director also serves on the Community Services Legislative Review Committee. The Director continues to participate on the Iowa Council on Homelessness Board, the DHS Advisory Board and the ETC/CSN Advisory Board. These groups have required trips to Des Moines for meetings. The Director continues to serve on the John Lewis Community Services (JLCS) Board serving as a member of the Executive Committee and the Finance Committee.</p> <p>There was one additional appeal (D.3) during the third quarter, making the yearly total two. The department budget (D.5) is at 49% of the projected/budgeted level. This is due to the fact that state billings, which are typically two months behind, have not been</p>	<p>received yet. State bills are a large part of the department budget.</p> <p>The percent of time spent on special projects (W.3) exceeded the budgeted level slightly. This is due to the Director working with Legislators and ISAC staff on the mental health funding issues.</p> <p>The Director continues to spend a significant amount of time on the management of the State Payment Program (SPP) cases. Scott County has a very high number of SPP cases. The management and financial reporting requires a lot of time.</p>		

SERVICE AREA: Social Services		PROGRAM: General Assist/Other Social Services (17B)			
ACTIVITY: Services to Poor		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County residents.					
PROGRAM OBJECTIVES: 1. To provide 100 community referrals. 2. To conduct 7000 or more client interviews.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Applications for assistance		6,524	7,200	7,200	5,416
2. Population below 100% of poverty		17,914	17,914	17,914	17,914
WORKLOAD					
1. Applications approved		3,569	3,800	3,800	2,792
2. Referrals issued		133	100	200	183
3. Interviews conducted		5,680	7,000	7,000	4,698
4. Clients in work program		88	135	135	68
5. Total client hours worked		9,384	13,000	10,000	7,840
PRODUCTIVITY					
1. Average assistance granted		\$123.84	\$140.15	\$140.15	\$119.04
EFFECTIVENESS					
1. Percent of applications approved		53%	50%	50%	51%
ANALYSIS:					
<p>During the third quarter of FY08, the PPB indicator information above shows that the department has maintained the projected levels at the budgeted levels. The number of applications for assistance (D.1) is at 75% of the projected and budgeted level. The number of applications approved (W.1) is at 73% of the budgeted level. The number of referrals issued (W.2) have exceeded the budgeted level. The projected level was increased to reflect the current experience. Staff do an excellent job of referring clients to other resources before using county funds. The number of interviews conducted (W.3) is at 67% of the budgeted level. The number of clients in the work program (W.4) is at 50% of the budgeted and projected level. The average assistance granted (P.1) is at \$119.04 or 84% of the budgeted level. The percent of applications approved (E.1) remains at the budgeted level of 51%.</p>					

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

PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County war time veterans and their families and provide technical assistance in applying for federal veterans benefits.

PROGRAM OBJECTIVES:

1. To provide 180 or more welfare interviews.
2. To provide 600 or more veteran service interviews.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	814	1,000	1,000	715
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	54	180	100	75

WORKLOAD				
1. Welfare assistance interviews	41	180	100	58
2. Number of welfare cases assisted	17	90	50	30
3. Veterans services interviews	542	600	800	663

PRODUCTIVITY				
1. Cost/per case assisted	\$3,201.70	\$1,266.15	\$1,266.15	\$2,230.43

EFFECTIVENESS				
1. Percent of welfare requests assisted	41%	50%	50%	40%
2. Total amount approved for compensations and pensions	471,154	\$350,000	\$350,000	\$283,142

ANALYSIS:

<p>During the third quarter of FY08, the PPB indicator information above shows that the department maintained the projected levels at the budgeted levels. The requests for veterans services (D.2) is at 71% of the budgeted level. The applications for welfare assistance (D.4) remains low again at 42% of the budgeted level. The projected level was reduced again to reflect the current experience. The VA Director continues to seek VA benefits and compensation before utilizing county funds.</p> <p>The VA Director discusses options (welfare assistance or VA assistance) with veterans and families when they come into the office in hopes of better serving them long term.</p> <p>The number of welfare assistance interviews (W.1) remains low at 32% of the budgeted level. The projected level was reduced to reflect the current experience. The number of welfare cases assisted (W.2) was at 33% of</p>	<p>the budgeted level. The projected level was reduced again to reflect the current experience. The number of veterans services interviews (W.3) exceeded the budgeted level. The projected level was increased to reflect the current experience. The VA Director has done a nice job increasing public awareness of the local office through speaking engagements and media contacts.</p> <p>The cost per case assisted (P.1) exceeded the budgeted level again but is expected to decrease somewhat over the year. The high cost is due to the low number of welfare assistance cases. Many individuals are redirected to VA programs. The percent of welfare requests assisted (E.1) is low at 40%. The total amount approved for compensation and pensions (E.1) is at 80% of the budgeted level. The VA Director continues to struggle getting consistent financial information from local service organizations.</p>
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SERVICE AREA: Social Services		PROGRAM: SA Assistance (17F)			
ACTIVITY: Care Substance Abuse Clients		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions.					
PROGRAM OBJECTIVES: 1. To maintain cost of commitment at or less than \$650.00.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Total number of involuntary commitments filed - substance abuse		340	290	290	203
WORKLOAD					
1. Number of commitments (adult) - substance abuse		241	200	200	154
2. Number of commitments (children) - substance abuse		77	65	65	40
3. 48 hour holds - substance abuse		18	18	18	9
PRODUCTIVITY					
1. Cost per evaluation order		\$632.93	\$641.75	\$641.75	\$723.95
EFFECTIVENESS					
1. Percent of filings approved for evaluation		94.0%	97.0%	97.0%	95.0%
2. Percent committed to outpatient at hearing		38.0%	45.0%	45.0%	43.0%
ANALYSIS:					
<p>During the third quarter of FY08, the PPB indicator information above shows that the department maintained the projected levels at the budgeted levels. The total number of involuntary commitments filed for substance abuse (D.1) is at 70% of the projected/budgeted level. The number of adult commitments (W.1) is at 77% of the budgeted level. The number of child commitments (W.2) is at 60% of the budgeted level. The overall number of commitments are considerably lower than the previous year. There were five additional 48 hour holds (W.3) during this reporting period, making the total for the year so far nine or 50% of the budgeted level. The cost per evaluation order (P.1) exceeded the budgeted level but is expected to decrease during the year.</p>					

SERVICE AREA: Mental Health Services **PROGRAM: MH - DD Services (17G)**
ACTIVITY: Care Mentally Ill/Development Disabled Clients **ORGANIZATION: Community Services**

PROGRAM MISSION: To provide services as identified in the Scott County Management Plan to persons with diagnosis of mental illness, mental retardation and other developmental disabilities.

PROGRAM OBJECTIVES:
 1. To maintain cost of commitment at or less than \$1000.
 2. To serve 1500 persons with MH/CMI.
 3. To provide services for at least 400 protective payee cases.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Total number involuntary commitments filed - mental health	338	300	300	237
2. Protective payee applications	56	65	65	52
3. Number of consumers at Glenwood/Woodward	26	25	27	27
WORKLOAD				
1. Number of persons with MH/CMI served	1,525	1,420	1,420	1,361
2. Number of mental health commitments - adult	218	240	240	161
3. Number of mental health commitments - juvenile	68	60	60	43
4. Number of 48 hour holds	73	50	50	25
5. Protective payee cases	401	400	400	386
6. Number of persons with MR/DD served	371	315	350	344
PRODUCTIVITY				
1. Cost per evaluation approved	\$913.74	\$961.80	\$961.80	\$752.20
2. Cost per MR/DD consumer served	\$13,682.66	\$14,211.75	\$14,211.75	\$7,504.52
3. Cost per MI/CMI consumer served	\$937.55	\$1,245.00	\$1,245.00	\$908.88
EFFECTIVENESS				
1. Percent of filings approved for evaluation	85%	97%	97%	86%
2. Number of consumers leaving SHS	-	1	1	-
3. Number of consumers leaving community ICF-MR	2	1	4	4

ANALYSIS:

During the third quarter of FY08, the PPB indicator information above shows that the department has maintained the projected levels at the budgeted levels. The total number of mental health involuntary commitments filed (D.1) is at 78% of the budgeted/projected levels. The number of protective payee applications (D.2) is at 80% of the projected/budgeted levels. The number of consumers at Glenwood/ Woodward Resource Centers (D.3) exceeded the budgeted level by two. The projected level was increased to reflect the current experience.

The number of persons with MH/CMI served (W.1) are at 95% of the projected level. The number of adult mental health commitments (W.2) are at 66%, while the number of juvenile mental health commitments filed (W.3) are at 72% of the budgeted/projected levels. The number of 48 hour holds (W.4) are at 50% of the budgeted level. The number of protective payee cases (W.5) is at 96% of the budgeted level.

The number of persons with MR/DD served (W.6) exceeded the expected total. The projected level was increased to reflect the current experience.

The Productivity Indicators are low again due to state billings lagging two months behind. The actual costs are expected to meet the budgeted levels over the year.

The percent of filings approved for evaluation (E.1) is at 86%, again slightly below the budgeted level. No consumers left the State Resource Centers (E.2) during this reporting period. Three additional consumers left the community ICFMR's (E.3) this quarter. A total of three consumers at ICF/MRs have passed away unexpectedly this year.

SERVICE AREA: County Environment		PROGRAM: Conservation Administration (18A)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To professionally and efficiently manage the activities of the Conservation department for the Conservation Board, staff and general public by providing administrative, technical, and clerical support.				
PROGRAM OBJECTIVES:				
1. To accomplish 80% of all program performance objectives.				
2. To keep administrative costs as a percent of department budget below 12%.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel excluding seasonal park personnel (FTE's)	41.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)	\$3,922,471	\$3,626,033	\$3,626,033	\$2,523,340
3. Golf Course budget	\$1,223,696	\$1,189,257	\$1,189,257	\$747,300
WORKLOAD				
1. Park system program & fiscal management	30%	20%	20%	20%
2. Golf Course program & fiscal management	50%	60%	60%	60%
3. Conservation Board requests & concerns	10%	10%	10%	10%
4. Meetings, outside activities, citizen concerns	10%	10%	10%	10%
PRODUCTIVITY				
1. Administrative cost as a percent of department budget	9.75%	8.56%	8.56%	13.00%
2. Administrative personnel as a percent of department personnel	9.62%	9.62%	9.62%	9.62%
EFFECTIVENESS				
1. Program performance objectives accomplished	80%	80%	80%	80%
ANALYSIS:				
<p>During the third quarter of FY08 the PPB indicator information above shows: our authorized budget (net of golf) (D.2) is 69% expended for the 3rd quarter which is 18.1% lower than last year at this time. We have received RDA grant money this year for the pool renovations. Our revenue for Total Charges For Services is up 14.7% over last year. With many renovations being completed at Whispering Pines, WLP Beach House, WLP playground equipment, our capital expenditures are <u>down</u> from last year by 58.6%.</p> <p>During the 3rd quarter of FY08 the PPB indicator information above shows: the golf course budget (D.3) to be 63% expended which is slightly higher than last year. Golf course revenues are 18.6% higher than this time last year. We had good weather through the first quarter which helped bring up the numbers.</p> <p>Due to funding the Nahant position the Administrative cost (P.1.) is higher. These funds are being paid 1/2 by REAP and 1/2 by the Soil Conservation project.</p>				

SERVICE AREA: County Environment		PROGRAM: Parks & Recreation (18B)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.				
PROGRAM OBJECTIVES:				
1. To keep cost per capita to main park system (net of revenues) at \$18 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 \$379,149 and \$381,405 respectively.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Population of Scott County	162,621	158,668	162,621	162,621
2. Attendance at Scott County pool	20,371	25,000	16,874	16,874
3. Attendance at West Lake Park beach	14,251	16,000	10,363	10,363
4. Number of camp sites available	788	788	788	788
5. Total acres owned	2,795	2,795	2,795	2,795
WORKLOAD				
1. Total attendance at Scott County pool	20,371	25,000	16,874	16,874
2. Total attendance at West Lake Park beach	14,251	16,000	10,363	10,363
3. Number of new acres developed	-	-	-	-
PRODUCTIVITY				
1. Per capita cost of park system (with CIP)	\$24.12	\$22.85	\$22.85	\$15.52
2. Per capita cost of park system (net of revenues)	\$16.98	\$18.34	\$18.34	\$12.56
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$356,632	\$379,149	\$379,149	\$265,642
2. Revenue received from Buffalo Shores	\$91,831	\$88,908	\$88,908	\$59,412
3. Revenue received from West Lake Park	\$351,797	\$381,405	\$381,405	\$226,756
4. Revenue received from Pioneer Village	\$58,330	\$67,045	\$67,045	\$35,831
5. Revenue received from Cody Homestead	\$3,909	\$4,364	\$4,364	\$3,879
ANALYSIS:				
<p>During the third quarter of FY08 the PPB indicator information for Demand Workload stayed the same as the first and second quarters since the Scott County Park pool (D.2.) and the West Lake Park Beach (D.3.) were both closed for the season at the end of the first quarter.</p> <p>Cost to maintain the park system (P.1) with CIP is lower by \$3.40 over last year and cost to maintain net of revenues (P.2) is slightly higher at \$0.18 over last year.</p> <p>Revenues at SCP (E.1) are higher than last year by 20.5% (\$45,138). Total Charges for Services at SCP are up 17.3% from the same time last year with increases in pool and camping revenue of 16.7% and 18.8% respectively.</p> <p>Revenue at Buffalo Shores (E.2) remains up at 16.3% (\$8,307) over last year at this time due to it being closed for the season in November.</p> <p>Revenue at WLP (E.3) remains up at 10.6% (\$21,716) over last year at this time.</p> <p>Revenue at Pioneer Village (E.4) is up 26.8% (\$7,569) over last year due mainly to wedding fees.</p> <p>Revenue at Cody Homestead (E.5) remains at 44.4% (\$1,192) over last year at this time.</p> <p>Both Pioneer Village and Cody Homestead opened for the season on April 1st.</p> <p>Overall revenues are up 18.6% (\$97,624) compared to 3rd quarter last year.</p>				

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

PROGRAM MISSION: To operate and maintain a high quality 18-hole public golf course for the recreational enjoyment of the citizens of Scott County and the surrounding area by providing the best customer service and golfing experience possible.

PROGRAM OBJECTIVES:

1. To increase rounds of play to 34,000.
2. To increase average income per round to \$35.08.
3. To increase number of outings to 50 accommodating 5,000 participants.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Rounds of play requested	27,196	34,000	34,000	17,750
2. Acres to maintain: greens/tees/fairways and rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts to maintain (including Ranger & food/beverage cart)	79	79	79	79
4. Number of outings/participants requested	42/3859	50/5,000	50/5,000	24/1,555
WORKLOAD				
1. Rounds of play provided	27,196	34,000	34,000	17,750
2. Acres maintained: greens/tees/fairways & rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts maintained (including Ranger & food/beverage cart)	79	79	79	79
4. Number of outings/participants provided	42/3859	50/5,000	50/5,000	24/1,555
PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$2,635	\$2,784	\$2,784	\$1,951
2. Maintenance costs per round (not including capital costs)	\$19.19	\$16.21	\$16.21	\$21.76
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$28,990	\$30,622	\$30,622	\$21,461
EFFECTIVENESS				
1. Green fees collected	\$441,660	\$633,637	\$633,637	\$321,435
2. Net cart revenue collected	\$243,744	\$321,775	\$321,775	\$184,211
3. Net income from Pro Shop and rentals	\$15,503	\$45,900	\$45,900	\$9,194
4. Net income from concessions	\$113,597	\$143,140	\$143,140	\$81,679
5. Net income from range	\$30,292	\$40,800	\$40,800	\$17,580
6. Income per round	\$31.58	\$35.08	\$35.08	\$35.04

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above remained the same as the golf course opened Friday, March 28th to overcast weather conditions.

The number of outings/participants (D.4) remained the same and are down by 559 participants but the number of outings is the same as last year at this time.

Maintenance operating cost/acre (P.1) is down (\$42); Maintenance cost/round (P.2) is down (\$2.30); and Maintenance cost/hole (P.3) is down (\$467) from the same time as last year.

Revenues (E.1 - E.6) are up compared to last year at this time:

- Green Fees - up \$49,672 (18.3%)
- Cart Revenue - up \$32,493 (21.4%)
- Pro Shop & Rentals - up \$2,698 (28%)
- Concessions - up \$15,134 (22.7%)
- Range - up \$863 (5.2%)
- Income Per Round - up \$2.90

Total overall Appropriations are down slightly by 0.1% from this time last year.

SERVICE AREA: County Environment **PROGRAM: Wapsi River Environmental Educ Center (18G)**
ACTIVITY: Conservation & Recreation Services **ORGANIZATION: Conservation**

PROGRAM MISSION: To increase the understanding of natural resource systems by providing the programs and site which will facilitate learning and scientific literacy by students and the general public on a regional basis.

PROGRAM OBJECTIVES:
 1. Conduct 210 public presentations.
 2. Maintain student contact hours at 19,500.
 3. Maintain overall attendance at 26,000.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public presentations (Dormitory)	101	90	90	56
3. Public Presentations (Non-dormitory)	156	120	120	117
4. Student contact hours	23,340	19,500	19,500	9,805
5. Inner-city youth field day/youths	24/760	24/760	24/760	25/703
6. Overall attendance	29,775	26,500	26,500	16,315
WORKLOAD				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	257	210	210	173
3. Student contact hours	23,340	19,500	19,500	9,805
4. Publish an 8-12 page newsletter, number of copies annually	8,600	8,500	8,500	2,750
5. Develop and maintain existing buildings for public use	5	5	5	5
6. Develop and conduct inner-city field days/youths	24/760	24/760	24/760	25/703
PRODUCTIVITY				
1. Per capita cost of Center	\$1.43	\$1.25	\$1.25	\$0.97
2. Number of acres maintained	225	225	225	225

EFFECTIVENESS				
1. Percent of park acres developed	11%	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$10,276	\$8,960	\$8,960	\$6,450

ANALYSIS:

During the 3rd quarter of FY08 the PPB indicator information above shows: 10 less public presentations (D.2 & 3 & W.2) than last year at this time. There were 3,978 less student contact hours (D.4 & W.3). Inner-city youth field day/youths (D.5 & W.6) had one more field day but 57 less youths participating. Overall attendance is down by 2,468 students (16,315 in 2008 / 18,783 in 2007).

We are seeing a trend of less field trips with smaller enrollments within the groups that do come out. Public programs were actually scheduled but cancelled due to no registrations or no-shows by the public. Student/school contact hours are dramatically different due to 4 less school field trips (15 in 2007 vs 11 in 2008 with no large school groups).

Inner-city/youth field trips were up, but once again, we have no control over enrolled students in those particular classes thus the lower youth number.

There are plans for attracting the public with new programs and site amenities - restoring amphitheater, recreation trails, water trail, fall outdoor primitive skills camp etc.

Building rents are up 12.3% (\$683) over same time as last year.

Expenses are down 10.5% (\$3,739) from same time as last year.

Wapsi's newsletter (W.4.) is now available on Conservation's webpage and e-mailed to people who signed up to have it sent to them electronically. This helps preserve our resources and conserves on paper and mailing costs. The newsletter is still mailed to people who request it sent regular mail.

SERVICE AREA: Interprogram Services	PROGRAM: Facility & Support Services Administration (15A)
ACTIVITY: Central Services	ORGANIZATION: Facility & Support Services

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

PROGRAM OBJECTIVES:

1. To keep administrative cost as a percent of total departmental budget below 9.0%.
2. To achieve at least 85% of departmental objectives.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized positions	26.15	28.15	28.15	28.15
2. Annual Departmental budget	\$2,639,523	\$3,228,860	\$2,950,000	\$2,164,335
3. Annual # of Capital projects managed	22	22	15	14
4. Annual cost of Capital projects managed	\$18,643,860	\$8,000,000	\$7,125,000	\$6,137,109
5. Annual # of external programs/grants/projects	N/A	N/A	n/a	n/a
6. Annual value of external programs/grants/projects	N/A	N/A	n/a	n/a
WORKLOAD				
1. Percent of workload - program management - Administration	12%	17%	17%	16%
2. Percent of workload - program management - Building Maintenance	10%	10%	14%	15%
3. Percent of workload - program management - Custodial Services	7%	10%	10%	10%
4. Percent of workload - Capital projects	52%	32%	28%	28%
5. Percent of workload - external programs/grants/projects/misc.	5%	18%	16%	16%
6. Percent of workload - program management - Support Services	14%	13%	15%	15%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	7.70%	8.35%	7.50%	7.22%
2. Administrative personnel as a percent of departmental personnel	7.65%	7.10%	7.10%	7.10%
3. Administrative cost per authorized position	\$3,340	\$3,400	\$3,500	\$3,107
4. Administrative cost per Capital project dollar cost.	\$0.0057	\$0.0065	\$0.0070	\$0.0071
5. Administrative cost per external program/grant/project	N/A	N/A	N/A	N/A
EFFECTIVENESS				
1. Aggregate percentile of Quality Enhancement Survey tools	89%	89%	n/a	n/a
2. Program performance budget objectives accomplished	78%	90%	86%	71%
3. Percent of department objectives accomplished	80%	90%	80%	75%
4. Percent of Capital projects completed on time	83%	80%	86%	86%
5. Percentile of internal Employee Satisfaction measurements	N/A	-	n/a	n/a

ANALYSIS:

<p>During the third quarter of FY08 the PPB indicator information above shows most indicators tracking at or near normal levels for this point in the fiscal year. The annual department budget (D.2) is lower than expected for this point due to some large purchases running into the last quarter and some utilities (although still above previous years) not reached estimated levels. Additionally, some new service contracts have not been executed for the new jail systems due to warranty coverage. This situation will not extend in the next fiscal year. The workload has in the area of capital projects has moderated slightly due to the completion of the Courthouse projects and less activity with the Jail Project. This measure will likely shift back as the Tremont and SECC projects begin to gain momentum.</p>	<p>All other measures are unremarkable for this quarter. In coming periods the department will be working on the development of new effectiveness measures to better reflect outcomes and user satisfaction with FSS services.</p>
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SERVICE AREA: Interprogram Services		PROGRAM: Maintenance of Buildings & Grounds (15B)		
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services		
PROGRAM MISSION: To provide comprehensive facility maintenance services to County departments and campus facilities by sustaining high levels of safety, functionality and comfort in all properties.				
PROGRAM OBJECTIVES:				
1. To maintain total maintenance cost per square foot at or below \$1.60.				
2. To achieve user satisfaction with quality of maintenance service at or above 85%.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	32	32	32	32
2. Square feet of buildings maintained	321,170	454,170	454,170	454,170
3. Square feet of grounds maintained	614,443	606,955	606,955	606,955
4. Total square feet maintained	935,613	1,061,125	1,061,125	1,061,125
5. Number of locations maintained	12	12	12	12
WORKLOAD				
1. Number of outside requests for service	2,820	3,600	3,600	2,437
2. Number of preventive service calls	1,766	1,600	1,600	1,142
3. Total number of service calls	4,586	5,200	5,200	3,498
4. Total number of man-hours per period	13,985	15,000	16,000	
PRODUCTIVITY				
1. Man hours per square foot	0.015	0.014	0.014	0.011
2. Staff cost per square foot	\$0.39	\$0.43	\$0.43	\$0.29
3. Total maintenance cost per square foot	\$1.130	\$1.563	\$1.560	\$0.950
4. Avg. # of external requests per location	235	300	300	203
5. Avg # of preventive service calls per location	147	135	135	95
6. Avg # of service calls per department/agency	143	165	165	109
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	89%	85%	N/A	N/A
ANALYSIS:				
<p>During the third quarter of FY08 the PPB indicator information above shows the expected increase in demand (D.2) from the new jail and entrance pavilion spaces.</p> <p>Expect man hours (W.4) to finish high as prep work and FFE installation for the jail and entrance pavilion will drive that measure higher during the first and second quarters.</p> <p>The sole effectiveness indicator has been abandoned as a the department searches for a new method of capturing customer satisfaction.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Custodial Services (15H)		
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services		
PROGRAM MISSION: To provide comprehensive custodial maintenance functions for all non-secure County campus facilities by ensuring high levels of sanitation and cleanliness.				
PROGRAM OBJECTIVES:				
1. To maintain total custodial cost per square foot at or below \$2.50.				
2. To achieve user satisfaction with quality of custodial service at or above 85%.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	28	30	30	30
2. Square feet of buildings maintained	178,970	199,805	199,805	199,805
3. Number of remote sites serviced	2	2	2	2
WORKLOAD				
1. Man hours - total per period	19,228	22,286	23,286	17,215
2. # of hard surface floor maintenance units performed	676,178	625,000	665,000	563,849
3. # of carpet floor maintenance units performed	208,839	180,000	180,000	108,557
4. # of client worker hours supervised	2,649	3,500	1,950	1,584
PRODUCTIVITY				
1. Man hours per square foot	0.100	0.115	0.200	0.090
2. Custodial staff cost per square foot	\$2.13	\$2.20	\$2.50	\$1.65
3. Total custodial cost per square foot	\$2.330	\$2.370	\$2.500	\$1.790
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	89%	85%	N/A	N/A
ANALYSIS:				
<p>During the third quarter of FY08 the PPB indicator information above shows the demand increased as expected (D.2) as new entrance pavilion spaces come on line.</p> <p>Expect man hours (W.1) to finish high as extra hours of prep work for the jail will become a factor during the next period. That work will push all workload measures higher for the year.</p> <p>The sole effectiveness indicator has been abandoned as a the department searches for a new method of capturing customer satisfaction.</p>				

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

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

PROGRAM OBJECTIVES:

1. To process at least 800 purchase requisitions.
2. To keep cost per copy made below \$.055 per copy average between color and B/W.
3. To save \$30,000 due to presorting outgoing mail.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Purchase requisitions received	864	825	1,000	866
2. Number of pieces of outgoing mail	547,591	550,000	554,000	404,866
3. Requests for copies (Print Shop) - County/other	927/157	850/250	600/150	530/137
4. Number of WP documents /HR application entries for other depts	1,947	2,500	1,312	1,312
5. Number of pages of documents imaged	887,629	1,200,000	750,000	585,682
6. Number of departments requesting imaging services	6	5	5	5
WORKLOAD				
1. Number of purchase orders issued	864	825	1,000	866
2. Number of pieces of mail pre-sorted	499,643	450,000	445,000	371,728
3. Number of copies- (Print Shop)	2,232,884	1,600,000	1,600,000	1,363,050
4. Number of WP documents /HR application entries for other depts	1,947	2,000	1,312	1,312
5. Number of pages of documents imaged	887,629	1,000,000	750,000	585,682
6. Number of document types being imaged for all departments	12	8	40	39
PRODUCTIVITY				
1. Average dollar amount per purchase order	\$8,955	\$9,500	\$4,500	\$4,195
2. Average cost per piece of outgoing mail	\$0.740	\$0.750	\$0.700	\$0.615
3. Cost per copy made (Print Shop)	\$0.031	\$0.050	\$0.500	\$0.039
4. Number of WP documents /HR application entries for other depts	1,947	1,000	1,312	1,312
5. Hours spent on imaging- including quality control	2,384	2,800	2,000	1,619
6. Number of boxes sent to 30 day holding/warehouse	238	300	200	164
EFFECTIVENESS				
1. Dollar amount spent on purchase orders	\$7,737,488	\$3,500,000	\$3,500,000	\$3,632,592
2. Dollar amount saved between delivered price - highest bid	\$1,480,802	\$1,400,000	\$1,000,000	\$652,764
3. Dollar amount saved by using pre-sort	\$34,996	\$30,000	\$15,000	\$13,754
4. Percent of outgoing mail pre-sorted	91%	80%	80%	92%
5. Dollar value of NAEIR items received	\$20,451	\$10,000	\$26,000	\$20,196

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above shows the number of pieces of outgoing mail (D.2) seems to have leveled off. The presort numbers (W2) has increased significantly this reporting period, however this seems to be due to property tax mailings this quarter. There is a new postal rate change scheduled for implementation 05/12/08 which will decrease savings of regular first class presort from 3.7 cents to 2.6 cents per piece. Look for this to impact next quarter's indicators as well as future years total savings.

The indicators associated with imaging continue to trend low so far this year as we continue to experience a lag with documents prepped by other departments. This is due in part to employee turnover within these departments. Expect that to moderate as the supply of documents catches up.

The number and type of complex print shop jobs continues. FSS has upgraded our equipment to enhance projects and we expect this type of project request to increase as the resulting work product is more widely viewed by our "customers."

As expected, number of WP documents / HR applications flat lined with the implementation of on line applications. This area has picked up many other duties and tasks to offset this downturn.

Remaining indicators appear to be at or near anticipated levels for this point in the fiscal year.

SERVICE AREA: Physical Health & Education	PROGRAM: Health Administration (20R)
ACTIVITY: Physical Health Services	ORGANIZATION: Health Department

PROGRAM MISSION: Evaluate effectiveness, accessibility of present and population-based health services.

PROGRAM OBJECTIVES:

1. 80% of program budget indicator objectives will be accomplished.
2. 100% of program evaluations will be completed.
3. 100% of customer surveys will be completed.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
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DEMAND

1. # of program budget indicator objectives	14	14	14	14
2. # of program evaluations	3	3	3	3
3. # of customer surveys	3	3	3	3
4. Departmental Budget	\$5,075,319	\$5,645,438	\$5,500,000	\$3,599,195

WORKLOAD

1. # of program budget indicator objectives completed	13	11	13	2
2. # of program evaluations completed	3	3	3	3
3. # of customer surveys completed	3	3	3	3

PRODUCTIVITY

1. Cost/program budget indicator objective	\$10,961.00	\$12,097.36	\$12,097.36	\$12,097.36
2. Cost/program evaluation	\$3,448.37	\$3,511.87	\$3,511.87	\$3,511.87
3. Cost/customer survey	\$909.48	\$1,025.55	\$1,025.55	\$1,025.55

EFFECTIVENESS

1. % of program budget indicator objectives completed	93%	80%	80%	14%
2. % of program evaluations completed	100%	100%	100%	100%
3. % of customer surveys completed	100%	100%	100%	100%

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above shows: The Health Department currently has 14 program performance indicator objectives (D.1) of which most will not be measured until the end of the fiscal year. At present all three program evaluations have been completed (W.2) and they are Tanning, Tattoo and Non-Public School Nursing. All three customer survey have also been completed (W.3).

SERVICE AREA: Public Safety		PROGRAM: Public Health Safety (20D/F/G)			
ACTIVITY: Public Safety		ORGANIZATION: Health Department			
PROGRAM MISSION: Protect and promote health, assuring quality standards, and assisting the population in accessing health care.					
PROGRAM OBJECTIVES:					
1. Quality Assurance review and report will be completed for 10% of all emergency medical transports and of that 98% will meet EMS protocols.					
2. Maintain 90% of all inmate medical contacts within the facility.					
3. 99% of deaths per Iowa Code will have cause and manner determined by medical examiner.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of emergency medical transports		24,791	22,300	26,000	19,812
2. Number of jail inmate medical contacts		4,273	4,200	5,400	4,130
3. Number of total deaths in Scott County		1,466	1,500	1,400	1,084
WORKLOAD					
1. Number of emergency medical services QA reviews		2,143	2,230	3,000	2,500
2. Number of health related inmate med contacts provided within the jail		3,979	3,780	5,100	3,909
3. Number of death cases requiring medical examiner services		243	300	240	165
PRODUCTIVITY					
1. \$/review emerg med serv transports reviewed by medical director		\$15.80	\$20.37	\$20.37	\$20.37
2. Cost/inmate medical contact		\$18.41	\$19.81	\$19.81	\$19.81
3. Cost/death cases for medical examiner services		\$285.73	\$294.13	\$294.13	\$294.13
EFFECTIVENESS					
1. Percent of reviews that have met emergency services protocols		98%	98%	98%	98%
2. Percent of inmate medical care provided within the jail		93%	90%	90%	95%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner		100%	99%	99%	100%
ANALYSIS:					
<p>During the third quarter of FY08 the PPB indicator information above shows: The number of emergency medical transports (D.1) is considerably higher than anticipated as is the number of EMS QA reviews (W.1). The number of jail inmate medical contacts (D.1) is higher than budgeted for the third quarter based on yearly projections. This increase is a reflection of the increase in jail inmate population. The health department works very hard to ensure that the goal of keeping at least 90% of inmate medical care within the jail (E.2) so as to keep costs down. After the third quarter that number is at 95%. Total deaths (D.3) and medical examiner cases (W.3) are less then expected due to a lower demand.</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Clinical Services (20S)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
PROGRAM MISSION: Monitor, diagnose and investigate health problems				
PROGRAM OBJECTIVES:				
1. Initiate communicable disease investigation on 100% of reported diseases according to Iowa Department of Public Health guidelines.				
2. Provide needed clinical services to 85% of clients presenting at Health department clinics.				
3. 99% of eligible county employees will receive an annual health screening.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of communicable diseases reported	2,663	4,600	2,100	1,636
2. Number of clients requesting clinic services	7,479	6,500	7,600	5,912
3. Number of county employees eligible for an annual health screening	1,019	895	1,100	929
WORKLOAD				
1. Number of communicable diseases requiring investigation	369	300	280	201
2. Number of clients seen in clinics	6,336	5,525	6,600	4,910
3. Number of eligible county employees screened	1,019	886	1,090	921
PRODUCTIVITY				
1. Cost/communicable disease investigation	\$14.51	\$13.60	\$13.60	\$13.60
2. Cost/clinic seen	\$57.65	\$60.84	\$60.84	\$60.84
3. Cost/eligible employee screened	\$9.38	\$11.53	\$11.53	\$11.53
EFFECTIVENESS				
1. Percent of communicable disease investigations initiated	100%	100%	100%	100%
2. Percent of client needs provided	85%	95%	85%	83%
3. Percent of eligible county employees receiving a health screening	100%	99%	99%	99%
ANALYSIS:				
<p>During the third quarter of FY08 the PPB indicator information above shows: The number of communicable diseases reported (D.1) is considerably less than anticipated but in line with FY07 actuals. The number requiring investigation (W.1) is slightly less than expected. The variation between the number of clients requesting clinic services (D.2) and the number of clients seen in clinics (W.2) has 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 except for eight that were eligible for a health screening. (D.3) were appropriately screened.</p>				

SERVICE AREA: Physical Health & Education		PROGRAM: Community Relations & Planning (20T)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: Inform, educate, and empower people about health issues					
PROGRAM OBJECTIVES:					
1. 98% education presentations to service providers will be provided.					
2. 98% educational presentations for the community to be provided.					
3. 99% of initial response to a media request will be within 24 hours.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of education presentations for service providers		110	80	100	74
2. Number of education presentations for the community		100	150	80	57
3. Number of media requests		118	150	100	68
WORKLOAD					
1. Number of education presentations for service providers completed		108	78	100	74
2. Number of education presentations for the community completed		99	147	75	51
3. Number of media requests responses		118	153	90	68
PRODUCTIVITY					
1. Cost/presentation to service providers		\$134.53	\$112.33	\$112.33	\$112.33
2. Cost/presentations to the community		\$106.04	\$80.98	\$80.98	\$80.98
3. Cost/media request response		\$17.03	\$17.84	\$17.84	\$17.84
EFFECTIVENESS					
1. Percent of education presentations to service providers		98%	98%	100%	100%
2. Percent of education presentations to the community		99%	98%	98%	89%
3. Percent of media requests responded to within 24 hours		100%	99%	100%	100%
ANALYSIS:					
<p>During the third quarter of FY08 the PPB indicator information above shows: The number of presentations to service providers in the community (W.1) is slightly higher than anticipated due to the demand for presentations. The number of educational presentations for the community completed (W.2) is considerably less than projected but a great number are provided in the schools during the last quarter of the year. Media requests (W.3) are considerably less than budgeted at this time.</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Environmental Health (20U)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
PROGRAM MISSION: Enforce laws and regulations that protect and ensure safety				
PROGRAM OBJECTIVES:				
1. 100% of required environmental health inspections will be completed annually.				
2. 90% 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.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of environmental inspections required	4,377	4,000	4,200	2,958
2. Number of environmental health re-inspections required	1,111	900	900	658
3. Number of identified lead homes	26	20	17	12
WORKLOAD				
1. Number of environmental health inspections conducted	4,363	4,000	4,200	2,958
2. Number of environmental health re-inspections conducted	1,090	900	800	607
3. Number of identified lead homes remediated	17	20	12	8
PRODUCTIVITY				
1. Cost/environmental health inspection conducted	\$120.54	\$132.67	\$132.67	\$132.67
2. Cost/environmental health re-inspection conducted	\$120.54	\$132.67	\$132.67	\$132.67
3. Cost/remediation management of lead homes	\$174.51	\$183.11	\$183.11	\$183.11
EFFECTIVENESS				
1. Percent of environmental health inspections completed	100%	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes	98%	90%	90%	92%
3. Percent of identified lead homes remediated	65%	75%	70%	67%
ANALYSIS:				
<p>During the third quarter of FY08 the PPB indicator information above shows: The number of environmental inspections required (D.1) and conducted (W.1) is on target for the year. The number of environmental re-inspections conducted (W.2) is considerably less than at this time last year. During the FY06 Fiscal year the department conducted an evaluation of the food service program which necessitated a change in how often we do reinspections. That change showed a considerable increase in the number of reinspections required. It is hoped that those changes will ultimately by way of education reflect less establishments having to be re-inspected.</p> <p>The Number of identified lead homes(D.3) is less than FY07 budget. With new requirements for homes being remediated (E.3) attaining 75% will be difficult.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Human Resources Management (24A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Human Resources		
PROGRAM MISSION: To foster positive employee relations & progressive organizational improvements for employees, applicants & departments by ensuring fair & equal treatment; providing opportunity for employee development & professional growth; assisting in identifying, retaining qualified employees; utilizing effective, innovative recruitment & benefit strategies; encouraging & facilitating open communication; providing advice/counsel on employment issues and establishing strategic business partnerships with departments to improve organizational design.				
PROGRAM OBJECTIVES:				
1. To resolve 100% of grievances without outside arbitration.				
2. To conduct 35 training sessions with 380 in attendance.				
3. To resolve 100% of arbitrated disputes in the County's favor.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Employee bargaining units	4	4	5	5
2. Position vacancies/# classifications/# departments	28/165/15	30/165/15	30/165/15	25/165/15
3. Eligible benefits enrollees	418	440	440	424
4. Authorized personnel (FTE's)	447.07	450.07	452.22	452.22
5. Discrimination complaints received	-	1	1	1
6. Training requests - mandatory/voluntary	2/23	6/25	3/25	0/16
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	0/5	0/4	0/8	0/6
2. # Jobs posted/interviews conducted/job-dept studies requested	49/156/10-1	60/200/4-4	65/200/10-2	43/145/14-0
3. # of enrollment actions/# of extensive research inquiries	243/0	470/15	94	297/0
4. Wage system administration actions	537	465	465	386
5. # EEO complaints reviewed	-	1	1	1
6. # training sessions conducted/# of employees served	3/20	35/380	30/300	16/187
PRODUCTIVITY				
1. # of meetings related to labor relations	20+	30	30	24
2. # of vacancies filled/Number of job-dept studies completed	55/10-1	60/4-4	60/2-2	58/0-0
3. % of time of HR staff spent in benefit administration	17%	15%	50%	60%
4. % of time of HR staff spent in wage administration activities	15%	15%	15%	14%
5. Cost per hour of training delivered/cost per attendee	\$71.27/\$79.74	\$180/\$48	\$180/\$48	\$172/\$39
6. % of time of HR staff spent on EEO activities	10%	10%	10%	6%
EFFECTIVENESS				
1. % Impasse items resolved in County's favor/ grievances w/o arb.	100%	100%	99%	N/A
2. % jobs filled within 5 weeks of posting close date	76%	85%	75%	66%
3. % enrollments without error/# inquiries responded to within 24 hours	99%/100%	100%/100%	100%	100%
4. % wage admin actions without error	100%	100%	99%	99%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/7	0/2	0/6	0/6
6. % of employees served in training/% rating delivery high	11%/97%	15%/90%	15%/90%	12%/81%
ANALYSIS:				
<p>The number of bargaining units was increased in the third quarter as the dispatchers certified a new union with the Communications Workers of America. The projected number of grievances received (W.1) has been increased. This is due to historical data trends that typically show a rise in this activity when a new HR Director is hired. The discrimination complaint and EEO complaint reflect the same action.</p> <p>The percentage of time spent by HR staff on benefit administration (P.3) reflects the Benefits Coordinator position and has been increased to more accurately depict upon actual duties.</p> <p>Additionally, workload not specifically delineated in the indicator information above includes 7 COBRA requests and 14 tuition reimbursement requests processed.</p>				

SERVICE AREA: Social Services		PROGRAM: Administrative Support (21A)		
ACTIVITY: Services to Poor		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 99%.				
2. To process Food Stamp applications within 30 days at 99%.				
3. To process Service applications within 30 days at 99%.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	117	108	108	108
2. Authorized SW 3s	18	18	18	17
3. Authorized SW 2s	27	20	25	25
4. Authorized IM 2's	45	44	45	45
WORKLOAD				
1. Child/Adult assessment completed per month	154	165	140	134
2. Service intake and ongoing cases served	2,117	2,630	2,062	2,004
3. Income maintenance, intake and ongoing cases	19,889	19,455	20,800	20,702
PRODUCTIVITY				
1. Child/Adult assessment completed per month/per worker	7.8	10.32	10.00	7.90
2. Service intake ongoing cases served per month/per worker	104	150	135	127
3. Income maintenance, intake and ongoing cases per month/per worker	470	450	470	460
EFFECTIVENESS				
1. Percent of FIP applications processed within 30 days	99.0%	99.0%	99.0%	99.0%
2. Percent of food stamp applications processed within 30 days	99.0%	99.0%	99.0%	99.0%
3. Percent of applications for service handled within 30 days	99.0%	99.0%	99.0%	99.0%
ANALYSIS:				
<p>During the third quarter of FY08, the PPB indicator information above shows that the agency exceeded many of the budgeted levels. Two of the Demand Indicators exceeded the budgeted levels. Projected levels for (D.3) and (D.4) were increased to reflect the current experience. The child/adult assessments completed per month (W.1) are at 81% of the budgeted level. The service intake and ongoing cases served (W.2) are at 76% of the budgeted level. Income maintenance, intake and ongoing cases (W.3) exceeded the budgeted level and the FY07 actual. The projected level was increased to reflect the current experience. The child assessments completed per month/per worker (P.1) are at 76% of the budgeted level. Service intake ongoing cases served per month/per worker (P.2) are at 85% of the budgeted level.</p> <p>The income maintenance, intake and ongoing cases per month/per worker (P.3) exceeded the budgeted level again this quarter. The projected level was increased to reflect the current experience. The Effectiveness Indicators are all at 100% of the budgeted level, indicating high quality services.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Case Management - H.S. (21B)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Human Services		
PROGRAM MISSION: To obtain results of safety, stability, self sufficiency, and health for persons with disabilities.				
PROGRAM OBJECTIVES:				
1. To provide services to 378 consumers.				
2. To provide case management services two Resource Center residents to explore community placement options.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population of people with mental retardation	1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	-	-	-	-
3. Authorized positions in Davenport office (FTE)	14.5	14.5	13.5	13.5
WORKLOAD				
1. Number of clients served (unduplicated)	366	362	378	368
2. Number of HCBS-MR Waiver consumers served	345	362	368	367
3. Number of 100% County funded units billed	10	30	20	1
4. Number of SHS consumers served	-	2	-	-
5. Number of Title XIX funded units billed	6,545	4,400	4,536	3,227
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$247.50	\$247.50	\$240.00	\$240.00
EFFECTIVENESS				
1. # of placements to more restrictive settings	13	10	10	2
2. # of placements to less restrictive settings	7	8	12	10
3. # of days from case assignment to date services begin	22	90	90	14
4. # of Supported Employment consumers decreasing workshop usage	17	6	20	16
5. # of referrals (linkage to community resources)	416	300	300	232
ANALYSIS:				
<p>During the third quarter of FY08, the PPB indicator information above show that the agency is generally on track with the projected levels at the budgeted levels. Two Workload Indicators exceeded the budgeted levels this quarter. The DHS Case Management served 368 consumers (W.1), exceeding the expected total and the FY07 actual. There were 367 consumers served under the HCBS-MR Waiver (W.2), exceeding the budgeted level and the FY07 actual. The projected levels for (W.1) and (W.2) were both increased to reflect the current experience. There were no consumers on the waiting list (D.2) during this reporting period. There were no consumers served at the SHS-Resource Centers (W.4) this quarter. No additional consumers moved into more restrictive settings (E.1) this quarter.</p> <p>Five additional consumers moved into less restrictive settings (E.2) making the yearly total ten. Twelve additional supported employment consumers decreased workshop usage (E.4) this quarter. There was an additional 77 referrals (E.5) made on behalf of the consumers during this quarter, making the yearly total 232.</p>				

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

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

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

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	11	11	11	11
2. Departmental budget	1,154,104	1,290,336	1,290,336	905,040
3. Annual cost of Information Technology Capital Projects managed	570,677	2,650,500	2,650,500	749,294

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

PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	9.2%	9.5%	9.5%	9.8%
2. Administrative personnel as a percent of departmental personnel	9.0%	9.0%	9.0%	9.0%

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

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above shows that Information Technology is fully staffed (D.1) to FY12 thus allowing this project to be rescheduled.

The FY07 departmental budget (D.2) was at 70% of authorized spending at the close of the quarter.

The cost of CIP projects managed (D.3) finished the quarter at 28% of the FY08 IT CIP budget. The GIS project (\$155k) accounts for 58% of the CIP projects managed budget. While this project is initiated and well underway, parcel conversion, the largest task of the project, while started late in FY07 will not expend the majority of project funds until FY09.

Also, the cost of a Phone System Upgrade (300k) accounting for 11% of the CIP projects managed for FY'08 has been pushed back to begin and be budgeted in FY11. The upgrade is in part driven by planned Court House 1st floor remodeling which has been pushed back

SERVICE AREA: Interprogram Services	PROGRAM: Information Processing (14B)
ACTIVITY: Central Services	ORGANIZATION: Information Technology

PROGRAM MISSION: To provide dependable and efficient data and voice services for County employees by: 1) informing, educating, and empowering employees with technical knowledge; 2) researching, installing, and maintaining innovative computer and telephone solutions; and 3) implementing and supporting user friendly software systems.

PROGRAM OBJECTIVES:
 1. To keep percent of completed work orders to total work orders above 95%.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of Network Client Accounts (County-Other)	661-144	675-150	675-150	661-178
2. Number of E-mail Accounts (County-Other)	593-14	600-20	600-20	592-53
3. Number of Network Nodes (PC's-TC's-Printers-Servers)	387-101-172-46	400-110-180-50	400-110-180-50	451-101-177-52
4. Number of Telephones (Handsets-Faxes-Modems)	786-34-24	800-35-20	800-35-20	803-38-24
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	14-63-25	15-70-25	15-70-25	14-73-25
WORKLOAD				
1. Custom Developed Applications (Zim-VB-DOS-Access)	22-4-4-2	22-4-4-2	22-4-4-2	22-4-4-2
2. Third Party Applications (Internal Support-External Support)	26-28	26-28	26-28	26-28
3. Number of Help Desk Contacts (Calls - E-mails)	5018-1617	5500-1750	5900-2150	3984-1412
4. Number of Opened Work Orders	1789	1800	1800	1426
5. Number of Outstanding Work Orders	9	35	35	62
PRODUCTIVITY				
1. Percent of Staff Time Spent on new systems implementation	30%	30%	30%	30%
2. Percent of Staff Time Spent on existing systems maintenance	50%	50%	50%	50%
3. Percent of Staff Time Spent on administration	10%	10%	10%	10%
4. Percent of Staff Time Spent on training	10%	10%	10%	10%
5. Number of Work Orders Closed Year-To-Date	1,782	1,800	2,000	1,424

EFFECTIVENESS				
1. Percent of Completed Work Orders to Total Work Orders	99%	99%	99%	99%

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above shows: Network and E-mail counts (D.1 and D.2) remain significantly up though County accounts showed a decline as the Exchange upgrade project has been completed. Non-county accounts have increased in part due to the Jail transition project which has resulted in new accounts for organizations such as CADS. The jail transition project is also reflected in the increase to LAN switches (D.5). Other hardware and software counts managed showed little change for the quarter with the exception of PC counts. PC Counts increased from 387 to 451. This large increase in large part results from the Mobile Data Computer project with the Sheriff's Office and Conservation.

Custom Developed Application (W.1) counts remained stable.

Workload remains high with approximately 5400 help desk contacts (W.3) generating 1426 (W.4) work orders year-to-date.

Productivity remains high with 1424 work orders completed year-to-date (P.5).

Effectiveness remains constant at 99% of work orders initiated year-to-date completed in that same time period (E.1).

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

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

PROGRAM OBJECTIVES:

1. To have no escapes from Juvenile Detention.
2. To maintain cost per client at \$180 with exception of cost recovery from out-of-county clients.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Persons admitted	322	370	325	234
2. Average daily detention population	11	14	11	10
3. Days of out-of-county client care	852	900	700	475
4. Total days of client care	3,836	4,500	4,000	2,813
WORKLOAD				
1. Intakes processed	322	370	325	234
2. Baby-sits	9	10	10	3
3. Total visitors processed	3,241	4,250	3,250	2,175
PRODUCTIVITY				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	4
3. Visitors processed per day	9	12	9	8
4. Cost per Client per Day	\$202	\$180	\$180	\$195
EFFECTIVENESS				
1. Escapes from detention	-	-	-	-
2. Special incidents by detainees requiring staff intervention	59	75	75	35
3. Average daily detention population as a % of facility capacity	69%	85%	70%	63%
4. Average length of stay per resident (days)	12	15	12	12
5. Revenues collected	\$316,863	\$342,625	\$300,000	\$223,710

ANALYSIS:

<p>During the third quarter of FY08 the PPB indicator information shows that (D.1) Persons Admitted is on target for the projection of 325. (D.2) Average daily detention population remains lower than projected and will need to be revised again to 11 residents per day. (D.3) Days of out of county client care continues to be down for the third quarter and will need to be revised again to 700 days. Although Out of County usage has picked up most recently, 91 days in March, It is doubtful that the Center can make up the deficit. As a result of this total days of client care was revised to 4,000 during the second quarterly evaluation in December.</p> <p>Workload indicator (W.3) Total visitors processed seems to be in line with the revised projection 3,250 visits although visitors processed per day needs to be lowered to 9.</p>	<p>All productivity indicators are in line with projections except for (P.4.) Cost per Client per Day. Even though the Center is only at 55.9% expenditures for the third quarterly period, Cost per client per day continues to be inflated as there is an economy of scale when the Center functions at or near capacity. The Center will stay with it's projection of \$180 as the resident population continues to pick up, there is a probability that the projection can be met.</p> <p>The Center reports that there were no escapes from detention (E.1) and (E.2) Special incidents by detainees requiring staff intervention continue to be down to their lowest levels in years. Special incidents are defined as any situation requiring out of the ordinary staff intervention ranging from simple first aid situations to physical assaults or escape attempts.</p>	<p>Changes that have impacted special incidents are the addition of a year round rec area as well as improvements in the relationship between staff and residents.</p> <p>(E.4) Average length of stay is in line with the revised projection of 12 days.</p> <p>(E.5) Revenues Collected are low at \$223,710. Reimbursements for first time OMVUI offenders continue to be down from projections. Grant funding from the Child Nutrition Program which is also allocated according to the number of residents that are served meals will also be lower. (D.3) Out of County Days, which is one of the Centers other sources of income are not expected to generate enough capital to make up this deficit. The revised projection \$300,000 will be met as long as Out of County days continue to increase.</p>
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SERVICE AREA: Court Services		PROGRAM: Court Support Costs (23B)		
ACTIVITY: Alternative Sentencing		ORGANIZATION: Non-Departmental		
PROGRAM MISSION: The Alternative Sentencing Program is designed to provide community service workers through the court system by implementing the successful completion of their sentences. Court Support costs also include associated Grand Jury expense.				
PROGRAM OBJECTIVES:				
1. To complete 63% of sentences ordered annually.				
2. To complete 58% of hours ordered annually.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Annual community service sentencing referrals	1,099	950	950	886
2. Annual community service sentencing secondary referrals	251	350	350	185
3. Annual community service hours ordered	154,920	130,000	150,000	128,512
4. Annual cases reported in unsupervised and magistrate court	2,870	2,500	2,500	2,567
WORKLOAD				
1. Community service sentences completed annually	722	600	600	569
2. Agencies used for community service completions	46	46	46	46
3. Annual community service hours performed (completed/withdrawn)	102,824	75,000	150,000	126,801
4. Withdrawn community service sentences annually	535	475	475	418
5. Community Service Referral no-shows/reschedules/walk-ins	756	750	750	587
PRODUCTIVITY				
1. Monthly average active caseload	217	190	230	229
EFFECTIVENESS				
1. Completed sentences as a percentage of sentences ordered	66%	63%	63%	64%
2. Completed hours as a percentage of hours ordered	66%	58%	100%	99%
ANALYSIS:				
<p>The Alternative Sentencing Program is supported under the Sheriff's Department and as provided by statute the County and 7th Judicial support the program. 7th Judicial provides partial funding and that funding has been received for the first three quarters, \$22,282.</p> <p>During the first three quarters of FY08 PPB indicator information shows that the all of the Demand and workload indicators have exceeded projections with the exception of (D.2) Secondary referrals which are at 53% of the annual projection which increases all other indicators dependant on referrals.</p> <p>Workload indicators are high through the third quarter with (W.3) Hours completed and withdrawn at 169% of yearly projection. The Program Coordinator reports that judges have become more strict on clients serving community service hours and have been rescinding more sentences when the hours are not completed as sentenced. In addition</p>		<p>the Coordinator reports that special projects have been initiated requiring extra hours of clients and therefore completing their sentences earlier. Projections have been amended for third quarter results for (D.3), (W.3) and (P.1) to properly reflect program activity.</p> <p>Effectiveness indicator (E.1) completed sentences as a percentage of sentences ordered is at 64% but (E.2) completed community service hours, which includes hours withdrawn, is at 99% of projection. 128,512 hours were ordered and 126,801 were completed and/or withdrawn.</p> <p>Other appropriations under 23B are grand jury expense and the Juvenile Justice Base Program. Revenue sources are court appointed fees, fines, refunds, and the Juvenile Justice County Base Program, offset by Juvenile Justice Hearing Expense.</p> <p>The alternative Sentencing Program does not generate revenue.</p>		
		<p>Also, a new Program Coordinator has been hired this quarter.</p>		

SERVICE AREA: Interprogram Services		PROGRAM: Risk Management (23E)		
ACTIVITY: Risk Management Services		ORGANIZATION: Non-Departmental		
PROGRAM MISSION: To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities				
PROGRAM OBJECTIVES:				
1. Review 100% of all Workers Compensation/Liability claims filed.				
2. Conduct 10 loss safety surveys.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of site visits/inspections to be performed	6	10	10	6
2. Number of auto accidents reported	27	30	35	30
3. Number of worker's compensation claims filed	59	40	50	37
4. Number of employees/departments served	143	150	150	100
5. Number of property claims reported	3	10	5	1
6. Number of liability claims/OSHA complaints reported	13/0	25/0	15/0	12/0
WORKLOAD				
1. Number of site visits/safety inspections conducted	6	10	10	6
2. Number of auto accidents investigated	34	40	35	30
3. Number of worker's compensation claims reviewed	91	50	50	74
4. Number of prevention/mitigation requests reviewed	143	150	150	127
5. Number of property claims investigated	3	10	5	1
6. Number of liability claims investigated/OSHA complaints resolved	20/0	30/0	30/0	12/0
PRODUCTIVITY				
1. Time spent on site visits/safety inspections	5%	5%	5%	5%
2. Time spent reviewing auto accidents	5%	5%	5%	10%
3. Time spent on reviewing worker's compensation claims	40%	25%	25%	20%
4. Time spent on reviewing prevention/mitigation items	40%	30%	30%	25%
5. Time spent on reviewing property claims	5%	5%	5%	5%
6. Time spent reviewing liability/OSHA complaints	5%	30%	30%	35%
EFFECTIVENESS				
1. Performance objectives achieved	100%	100%	100%	10000%
2. Dollar amount of worker's compensation claims	\$127,070	\$250,000	\$100	\$72,428
3. Dollar amount of auto claims	\$32,994	\$70,000	\$100	\$64,493
4. Dollar amount of property claims	\$549	\$30,000	\$100	\$17,931
5. Dollar amount of liability claims	\$24,870	\$40,000	\$100	\$1,161
ANALYSIS:				
<p>During the third quarter of FY08 the PPB indicator information above shows:</p> <p>AL (Auto Liability) 9 (nine) auto liability claims were reported and 9 (nine) new claims were opened during this quarter, of which 5 (five) were closed during the same quarter. Payments attributed to this quarter were in the amount of \$12,506 , the remaining payments are for previous quarter claims of which \$23,834.00 is directly attributed to a total vehicle purchase replacement.</p> <p>PR (Property) (0) zero property loss claim was reported.</p> <p>(GL) General Liability (0) zero new general liability claims were reported.</p> <p>(PL) Professional Liability (2) new claims were opened and (1) closed during this quarter. Payments amounted to \$166.00.</p> <p>Workers Compensation : 25 Work Comp claims were reported / filed this quarter of which (12) twelve new WComp claims were opened. Costs attributed to this quarter are: Indemnity \$5,752.00, all remaining costs are directly attributed to medical costs.</p>				

SERVICE AREA: County Environment	PROGRAM: Planning & Development Administration (25A)
ACTIVITY: Environmental Quality/County Development	ORGANIZATION: Planning & Development

PROGRAM MISSION: To provide professional planning and technical assistance to the Board of Supervisors, Planning & Zoning Commission and the Board of Adjustment in order to develop, review and adopt land use policies and regulations that guide and control the growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land.

PROGRAM OBJECTIVES:

1. To handle 100% of requests for planning information by date requested.
2. To accomplish 100% of departmental objectives.
3. To avoid any delays of P & Z Commission and Board of Adjustment applications due to incomplete submittals.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	12	20	20	12
2. Board of Adjustment agenda applications	12	20	20	20
3. Planning and Zoning information requests	1,760	1,500	1,500	1,237
4. Departmental budget	\$325,583	\$363,452	\$363,452	\$312,718
5. Authorized positions	4.08	4.08	4.06	4.06

WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	12	20	20	12
2. Number of Variance, Special Use Permit & Appeals of Interpretation	12	20	20	14
3. Number of responses to Planning and Zoning information requests	1,760	1,500	1,500	1,237
4. Number of Boards and Committees Director serves on	20	18	18	18
5. Number of building permit applications	684	700	700	472

PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	229	300	300	173
2. Staff hours spent on Board of Adjustment applications	192	300	300	224
3. Staff hours spent on responses to planning & zoning info requests	585	450	450	375
4. Staff hours spent serving on various boards and committees	540	450	450	385
5. Staff hours spent on building permit applications	650	700	700	455

EFFECTIVENESS				
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%	0%
3. % of time spent on P & Z and BOA agenda items	12%	20%	20%	25%
4. % of time spent providing planning and zoning information	25%	20%	20%	28%
5. % of time spent serving on various boards and committees	26%	25%	25%	16%
6. % of time spent on building permit applications	37%	35%	35%	31%

ANALYSIS:

During the first three quarters of FY08 472 building permits were issued. This is 67% of budget projections for the total year and 12 more than the first three quarters of last year. This would appear to indicate that the building sector for rural Scott County and the seven small cities is still 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.

Board of Adjustment items are ahead of budget projections with 20 applications submitted for BOA review. Planning and Zoning Commission items are slightly lower than budget projections but this can be attributed to the moratorium that was enacted on January 24th on new applications. The moratorium is scheduled to expire by July 24th following review of the Zoning and Subdivision Ordinances.

Departmental budget is 86% expended, which is largely due to the fact that many annual contributions to other agencies are expended early in the fiscal year. Additional expenditures for the North Pine Service Station are off set by additional revenues from the State of Iowa.

Revenues are higher than budget projects due to strong building permit revenue, tax deed auction income and the State of Iowa funding of North Pine Service.

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 4.5.
3. To maintain cancelled or expired permits under 10% of total number of permits issued.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. # of single-family residential building permits issued	140	125	125	81
2. # of residential addition or remodels permits issued	97	100	100	59
3. # of residential accessory building permits issued	61	75	75	32
4. # of commercial building permits issued	8	20	20	12
5. Total # of building permits issued for unincorporated areas	282	450	450	287
6. Total # of building permits issued for 28E cities	402	300	300	182
WORKLOAD				
1. # of footings inspections completed	374	450	450	242
2. # of rough in inspections completed	558	500	500	342
3. # of final inspections completed	849	600	600	559
4. Total # of inspections for unincorporated areas	1,954	2,000	2,000	1,221
5. Total # of inspections for 28E cities	1,876	1,500	1,500	1,139
PRODUCTIVITY				
1. # of inspections conducted per day	7	10	10	9
2. Total building permit fees collected	\$254,477	\$225,000	\$225,000	\$157,935
3. % of total budget for building permit fees collected	127%	100%	100%	70%
4. Total valuation of construction for building permits issued	\$28,631,330	\$30,000,000	\$30,000,000	\$20,112,934
EFFECTIVENESS				
1. % of building inspections made on day requested	99%	99%	99%	99%
2. # of inspections per permits issued	5.5	4.5	4.5	5.0
3. % of cancelled or expired permits compared to total permits issued	38.0%	10.0%	10.0%	14.0%

ANALYSIS:

During the first three quarters of FY08 the total number of permits issued was 12 more than the same period last year. A total of 81 new house permits were issued which was 16 fewer than the first three quarters of last year. The total valuation of all permits was \$20,112,934, nearly unchanged when compared the same period last year; this was only a decrease of .2%. This also resulted in a 6% decrease in building permit fees.

When the figures from the current fiscal year are compared with the figures of five years ago the total number of permits and new house permits issued are 9.5% and 50% greater, respectively. The valuation of the construction covered by those permits and the permit fees generated are 58% and 28% greater, respectively. When the figures from the current year are compared with the same three quarters ten years ago the total number of permits is

11% lower. However, permit fees, the valuation of those permits and new house starts are 55%, 57% and 4% greater, respectively.

Inspection activity is also reflected in the number of inspections completed per day (P.1.), which was 9 and the number of inspections completed per permit issued (E.2.), which was 5.0. The total number of inspections completed was down 19% when compared with the same period last year. The percentage of cancelled or expired permits was 14% which is slightly over budget projections.

SERVICE AREA: State & Local Government Service		PROGRAM: Recorder Administration (26A)			
ACTIVITY: State Administrative Services		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		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		11.50	11.50	11.50	11.50
2. Departmental budget		\$657,312	\$706,497	\$706,497	\$473,790
3. Organizations requiring liaison and coordination		20	20	20	20
WORKLOAD					
1. Percent of time spent on personnel administration		35%	35%	35%	35%
2. Percent of time spent on fiscal management		27%	40%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request		38%	25%	25%	25%
PRODUCTIVITY					
1. Administration personnel as a percent of departmental personnel		13.04%	13.04%	13.04%	13.04%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>During the third quarter of FY08 the PPB indicator information above shows the department budget (D.2) is at 67.06% of the projected amount.</p>					

SERVICE AREA: State & Local Government Service		PROGRAM: Public Records (26B)		
ACTIVITY: State Administrative Services		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 44,000 real estate transactions.				
2. To complete 5,100 transfer tax transactions.				
3. To process 750 conservation licenses.				
4. To process 5,600 recreational vehicle registrations				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Real estate and UCC transactions requested	39,298	44,000	38,000	26,763
2. Transfer tax requests	4,678	5,100	4,300	2,988
3. Conservation license requests (D3 & D4 combined)	797	750	6,350	4,267
4. Recreational vehicle registrations, titles and liens processed	13,498	5,600	-	-
WORKLOAD				
1. Total amount of real estate revenue collected	\$961,731	\$1,100,000	\$950,000	\$650,248
2. Total amount of real estate transfer tax revenue collected	\$1,313,314	\$1,380,442	\$1,163,902	\$972,723
3. Total of conservation lic,reg, title and liens (combined D.3. & D.4)	\$12,778	\$12,000	\$84,000	\$80,325
4. Total amount of recreational vehicle registrations, titles and liens fees	\$335,797	\$72,000	-	\$0
PRODUCTIVITY				
1. Cost per real estate transactions processed	\$8.47	\$8.09	\$8.06	\$8.71
2. Cost per real estate transfer tax transaction processed	\$0.66	\$0.64	\$0.64	\$0.72
3. Cost per conservation lic,reg, title and liens (combined P.3 and P.4)	\$4.82	\$5.48	\$8.05	\$7.88
4. Cost per recreational vehicle registrations, titles and liens processed	\$3.27	\$8.43	\$0.00	\$0
EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$961,731	\$1,100,000	\$950,000	\$650,248
2. Real estate transfer tax revenue retained by the county	\$229,294	\$238,170	\$200,773	\$167,795
3. Conservation lic/reg,title and liens rev (combined E.3 & E.4)	\$446	\$420	\$14,020	\$10,184
4. Recreational vehicle, title and lien revenue retained by county	\$26,223	\$13,600	-	\$0
ANALYSIS:				
<p>During the third quarter of FY08 the PPB indicator information above shows the real estate activity (D.1) is at 60.83% of the budgeted amount.</p> <p>The department has combined D.3 and D.4 conservation and recreation vehicles, registration, titles and liens. Effective with this renewal period, the renewals are being issued through the Iowa Department of Natural Resources Electronic Licensing System (ELSI). The Recorder's Office must still process all initial registrations, however, annual renewals can be processed at any electronic license vendor that issues hunting and fishing license. This action could have an impact on the revenue retained in the Recorder's office (E.3).</p> <p>The number of real Estate Transactions (D1) and Transfer tax requests (D2) have been reduced to reflect the decline in real estate activity for this fiscal year.</p>				

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 15,200 certified copies of vital records.				
2. To process 1,160 marriage applications.				
3. To register 4,500 births and deaths				
4. To process 1,000 passports				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	16,491	15,200	15,200	11,491
2. Marriage applications processed	1,148	1,160	1,160	752
3. Vital records registration (birth and death)	4,261	4,500	4,500	3,161
4. Passport applications processed	1,564	1,000	1,500	1,165
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$228,199	\$213,000	\$213,000	\$158,360
2. Total amount of marriage application revenue collected	\$40,430	\$40,600	\$40,600	\$26,350
3. Total amount of vital records (birth, death) revenue collected	N/A	N/A	N/A	N/A
4. Total amount of Passport application revenue collected	\$56,416	\$35,760	\$54,000	\$40,699
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$5.77	\$7.08	\$7.08	\$6.26
2. Cost per marriage application processed	\$12.01	\$13.45	\$13.45	\$13.87
3. Cost per vital records (birth, death) registered	\$6.58	\$6.94	\$6.94	\$6.60
4. Cost per Passport application processed	\$0.88	\$1.56	\$1.04	\$0.90
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$60,966	\$56,800	\$56,800	\$42,300
2. Marriage application revenue retained by county	\$4,592	\$4,640	\$4,640	\$3,008
3. Passport application revenue retained by county	\$56,416	\$35,760	\$54,000	\$40,699
ANALYSIS:				
<p>During the third quarter of FY08 the PPB indicator information above shows all indicators are in line with the project amounts.</p> <p>Passport application requests continue to rise. The projected Demand (D.4) for passport applications processed has been increased by 50% to reflect the increase in the activity based upon last year's actuals.</p> <p>Effective February 1, 2008 the passport fee retained by the Recorder's office was reduced from \$30.00 to \$25.00 per application. This reduction will affect the revenue retained (E.3) by this office.</p>				

SERVICE AREA: Roads & Transportation		PROGRAM: Administration & Engineering (27A)		
ACTIVITY: Secondary Roads Admin & Engineering		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.				
PROGRAM OBJECTIVES:				
1. To maintain administration cost under 4% of budget.				
2. To maintain engineering cost under 8% of budget.				
3. To complete 100% of department projects.				
4. To hold project cost to under 110% of budgeted amount.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	35.4	35.4	35.4	35.4
2. Department budget	\$5,681,025	\$5,306,000	\$5,306,000	\$4,489,609
3. Administrative and engineering expenses (excluding salaries)	\$28,607	\$91,000	\$91,000	\$39,200
WORKLOAD				
1. Percent of time spent on administration	0	29.91%	29.91%	26.07%
2. Percent of time spent on planning and plan preparation	31.35%	30.09%	30.09%	29.60%
3. Percent of time spent surveying and construction supervision	26.25%	25.00%	25.00%	18.60%
4. Percent of time spent on maint engr/traffic engr/other misc engr	0	15.00%	15.00%	25.73%
PRODUCTIVITY				
1. Cost for administration-salaries	143,523	\$160,000	\$160,000	\$98,458
2. Cost for planning and plan preparation-salaries	\$148,973	\$160,989	\$160,989	\$111,807
3. Cost for surveying and construction supervision-salaries	\$124,738	\$133,757	\$133,757	\$70,257
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$57,926	\$80,254	\$80,254	\$97,189
5. Cost for administration & engineering expenses (excluding salaries)	\$28,607	\$91,000	\$91,000	\$39,200
EFFECTIVENESS				
1. Administrative cost as a percent of total budget expenditures	2.53%	2.70%	2.40%	2.19%
2. Engineering cost as a percent of total budget expenditures	5.84%	5.55%	5.55%	6.22%
3. Engineering cost as a percent of construction cost (including FM)	14.73%	36.76%	31.75%	23.65%
4. Actual project cost as a percent of construction budget cost	85.22%	100.00%	115.80%	115.74%
5. Percent of department programs/projects accomplished	100%	100%	100%	100%
ANALYSIS:				
<p>During the 3rd quarter of FY08 the PPB indicator information above shows the percent of budget used to date at 84.6%. This is high due to the weather conditions this winter and higher than expected construction and fuel costs. Percent of time on Plan preparation is higher due to more time spent on preparing plans for letting. These percentages are expected to even out throughout the year. All performance objectives are expected to be met.</p>				

SERVICE AREA: Roads & Transportation		PROGRAM: Roadway Maintenance (27B)		
ACTIVITY: Roadway Maintenance		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 \$2500/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 \$325/mile.				
4. To maintain asphalt/concrete roads to at least 75% of that required.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	398	398	398	394
3. Miles of asphalt/concrete roads	176	179	179	183
4. Miles of snow routes	574	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/176	4995/176	4995/176	4995/176
6. Miles of roadside	1,148	1,148	1,148	1,148
WORKLOAD				
1. Number of bridges/culverts to receive maintenance	30/110	25/100	25/100	4/37
2. Miles of rock/earth to be bladed and re-rocked as required	398	398	398	394
3. Miles of asphalt/concrete roads to receive maintenance	176	176	176	183
4. Miles of snow plowing/tons of sand and salt applied	574/2348	574/2500	574/2500	574/2100
5. Number of signs install-replace/mile pavement paint/mile traffic serve	434/176/574	275/176/574	275/176/574	385/176/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,148	1,148	1,148	1,148
PRODUCTIVITY				
1. Cost per bridge maintained/cost per culvert maintained	\$420/\$1647	\$1000/\$1444	\$1000/\$1444	\$518/\$1947
2. Cost per miles of rock/earth road blading and resurfacing	\$2,314	\$2,392	\$2,392	\$1,457
3. Cost per miles of asphalt/concrete surface maintenance	\$1,460	\$1,108	\$1,108	\$429
4. Cost per mile for snow plowing, sand and salt, etc.	\$364	\$467	\$467	\$680
5. Cost per mile for signs installed/pavement paint/traffic serv	\$329	\$314	\$314	\$242
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$368	\$301	\$301	\$189
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	96%	85%	85%	28%
2. Cost of blading/re-rocking as percent of that needed	93%	96%	96%	58%
3. Dollar of asphalt/concrete maint as % of that needed or required	175%	175%	175%	68%
ANALYSIS:				
<p>During the 3rd quarter of FY08 the PPB indicator information above shows: The number of signs installed is running a bit high due to vandalism and damage over the winter. All signs due to new construction are in place. Cost of culverts maintained (P.1) is high due to replace of several very large culverts in the second quarter. Cost for snow plowing (P.4) is high due to severe winter, item will be amended in budget. All other items are project to be at budget.</p>				

SERVICE AREA: Roads & Transportation		PROGRAM: General Roadway Expenditures (27C)		
ACTIVITY: General Road Expenditures		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide modern, functional and dependable equipment in a ready state of repair so that general maintenance of County roads can be accomplished at the least possible cost and without interruption.				
PROGRAM OBJECTIVES:				
1. To maintain cost per unit repaired to below \$325.				
2. To maintain cost per unit serviced to below \$225.				
3. To maintain cost per unit for equipment supplies below \$5000.				
4. To maintain cost per unit for tools, materials and shop operation below \$3750.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	23	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$601,888	\$484,000	\$484,000	\$430,187
5. Cost of tools, materials, supplies and shop operation	\$187,510	\$218,500	\$218,500	\$176,721
6. Building and grounds expense	\$42,050	\$47,500	\$47,500	\$12,609
WORKLOAD				
1. Number of units repaired-major (work orders)	779	790	790	375
2. Number of units serviced (oil change, etc.)	212	250	250	214
3. Equipment supplies required (excluding parts)	\$310,717	\$355,000	\$355,000	\$404,970
4. Number of new equipment purchases	7	5	5	5
5. Shop expenses, tools, materials and supplies	187,510	\$218,500	\$218,500	\$176,721
6. Building and grounds expense	\$42,050	\$47,500	\$47,500	\$12,609
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	382	\$306.33	\$475.00	\$469.07
2. Cost per unit for servicing	\$178	\$160.00	\$250.00	\$243.07
3. Cost per unit for equipment supplies	\$4,503	\$5,144.93	\$6,000.00	\$5,869.13
4. Cost per unit for new equipment	\$85,984	\$96,800	\$96,800	\$86,037
5. Cost of tools, materials, supplies and shop operation/unit	\$2,718	\$3,166.67	\$3,166.67	\$2,561.17
6. Cost for buildings and grounds	\$42,050	\$47,500	\$47,500	\$12,609
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	+18.75%	6.55%	6.55%	22.93%
2. Percent change in cost per unit serviced	-3.54%	-12.00%	-12.00%	36.42%
3. Percent change in cost per unit for equipment supplies	-7.65%	3.94%	3.94%	30.33%
4. Percent change in cost per unit for new equipment	+58.50%	10.91%	10.91%	-0.06%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+10.33%	-13.64%	-13.64%	-5.75%
6. Percent change in cost for buildings and grounds	+67.36%	-13.64%	-13.64%	-70.01%
ANALYSIS:				
<p>During the 3rd quarter of FY08 the PPB indicator information above (D.4) shows all of the 5 new pieces of equipment received to date. Units serviced (W.2) is at budget but units repaired (W.1) is still low. We have been investigating this item for a year and it appears that the number of units repaired has indeed dropped. However, the costs of repairs is increasing. We have found some accounting issues which have inflated the cost per unit repaired. Shop expenses (W.5) have come around and are within budget as winter heating has taken place which is also effecting item (E.5). Cost per unit for equipment supplies (P.3) are high again but within budget. Diesel fuel is at 119% of budget, will probably get worse, a budget amendment is probably warranted here. Effectiveness item (E.1) shows a high percentage due to the increase in costs of outside repairs.</p>				

SERVICE AREA: Capital Projects		PROGRAM: Road Construction (27D)		
ACTIVITY: Roadway Construction		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.				
PROGRAM OBJECTIVES:				
1. To control actual cost for day labor bridge construction to below \$50/square foot.				
2. To control cost for resurfacing to below \$25/lineal foot.				
3. To control actual cost of construction not to exceed budget by 110%.				
4. To complete 100% of annual program.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	3	6	6	9
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	17	17	20
4. \$ value of projects requiring construction in County 5-Year Plan	\$14,980,000	\$11,615,000	\$11,615,000	\$11,615,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	64	45	45	45
WORKLOAD				
1. Cost to surface Macadam roads	262,040	\$465,000	\$500,000	\$500,883
2. Cost of bridges proposed for construction (contract)	\$0	\$0	\$0	\$0
3. Cost of misc/culvert/bridge construction (day labor)	\$0	\$0	\$230,396	\$230,396
4. Cost of road resurfacing (local)	1,058,938	\$180,000	\$450,000	\$449,273
5. Cost of roads proposed for resurfacing - FM & STP	930,568	\$0	\$0	\$0
6. # of miles proposed for resurfacing- (local/ FM-STP)	10	4.25	5.75	5.75
PRODUCTIVITY				
1. Cost/mile of edge drain	-	\$33,333.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	\$0	\$1,200.00	\$3,031.00	\$3,031.53
3. Cost/square foot of culvert/bridge construction (day labor)	\$0	\$0.00	\$0.00	\$0.00
4. Cost/lineal foot road resurfacing (local)	\$32	\$8.02	\$14.80	\$14.80
5. Cost/lineal foot resurface/repair FM-STP	\$48	\$0.00	\$0.00	\$0.00
EFFECTIVENESS				
1. Actual cost as percent of budget cost (excluding FM)	85.20%	98%	116%	116%
2. Percent of construction projects completed	100.00%	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	7.28%	2.09%	3.82%	3.82%
4. % of bridges replaced/rehabilitated vs those below standard	0.00%	0.00%	0.00%	0.00%
5. Dollar value of construction as percent of 5 year plan	15.03%	5.55%	10.16%	10.16%
6. % of roads resurfaced vs those in 5-Year program	15.63%	9.44%	12.78%	12.78%
ANALYSIS:				
<p>During the 3rd quarter of FY08 the PPB indicator information above shows cost for Macadam (W.1) at 7% over budget. There are no contract bridges this year but we have two box culverts which are complete. Total cost of construction will probably end a little over budget due to higher than expected construction costs. Productivity indicator (P.4) is above budget due to increasing the amount of work. We will be amending the budget for construction. All other effectiveness items are on target.</p>				

SERVICE AREA: Public Safety		PROGRAM: Sheriff Administration (28A)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To administer the Sheriff's offices various functions providing citizens of and visitors to Scott County with law enforcement related activities according to their various needs.					
PROGRAM OBJECTIVES: 1. To maintain administrative staff to department personnel ratio of 2.50% or less.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		164.60	171.60	171.60	168.00
2. Department budget		\$13,732,564	\$13,728,947	\$13,728,947	\$9,540,841
WORKLOAD					
1. Percent of time spent on personnel administration		35%	25%	25%	25%
2. Percent of time spent on fiscal management		20%	25%	25%	25%
3. Percent of time spent on liaison activities and coordination		30%	25%	25%	25%
4. Percent of time spent on miscellaneous activities		15%	25%	25%	25%
PRODUCTIVITY					
1. Administration cost as a percent of department budget		1.91%	2.00%	2.05%	2.02%
2. Administration personnel as a percent of departmental personnel		1.58%	1.50%	1.50%	1.55%
EFFECTIVENESS					
1. Program performance objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>During the third quarter of FY08 the PPB indicator information above shows that the Sheriff's Office finished the quarter at 3.6 FTE's below budgeted figures. Total appropriations finished at 69.5% of budget, with overtime for the entire Sheriff's Office finishing at 80.8% of budget or \$386,641. All productivity indicators for Sheriff's Office Administration finished the quarter in-line with budget as well as the program objective.</p>					

SERVICE AREA: Public Safety		PROGRAM: Patrol (28B)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.					
PROGRAM OBJECTIVES: 1. To maintain average response time of 10.0 minutes or less.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Calls for service/assistance		25,427	25,000	26,353	19,765
WORKLOAD					
1. Court appearances as witnesses		133	160	133	100
2. Number of traffic citations		2,068	3,100	2,498	1,874
PRODUCTIVITY					
1. Cost per response.		\$83.34	\$95.08	\$90.20	\$79.39
EFFECTIVENESS					
1. Average response time per call (minutes)		6.2	6.0	6.0	5.40
2. Number of traffic accidents		375	625	388	291
ANALYSIS:					
<p>During the third quarter of FY08 the PPB indicator information above shows that the number of calls for service/assistance (D.1) is expected to finish the year slightly higher than budgeted figures. The number of traffic citations (W.2) and court appearances (W.1) are below budgeted figures, but are expected to finish near budget levels, due to Governor's Traffic Safety Bureau (GTSB) grant funding. The number of traffic accidents (E.2) is also below budget. This number was expected to increase with the winter months, where roads were ice and snow covered, but did not rebound as expected. The Patrol Division appropriations finished the quarter at 66.1% of budget for the year, with overtime finishing at 69%. Two deputies were hired during the 3rd quarter, and are in their FTO programs, so overtime was expected to be on the rise until these two deputies had completed their FTO programs at the end of April.</p>					

SERVICE AREA: Public Safety		PROGRAM: Corrections Division (28C)		
ACTIVITY: Law Enforcement		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.				
		2006-07	2007-08	2007-08
		ACTUAL	BUDGET	PROJECTED
				9 MONTH
				ACTUAL
DEMAND				
1. Persons booked		11,658	11,520	10,040
2. Average daily jail population		310	302	280
3. Persons released		11,440	11,256	10,081
4. Average length of stay of inmates processed		9.4	8.6	10.0
5. Prisoners handled by bailiff		11,218	11,856	10,039
6. Extraditions received		368	333	279
WORKLOAD				
1. Meals served		234,632	354,533	257,195
2. Number of persons finger printed		4,846	4,827	5,221
3. Prisoner days		113,029	141,432	100,441
4. Number of prisoners transported		5,225	1,350	3,296
5. Inmates per correctional officer on duty-day/night		22/30/1727807	23/33/42	20/23
6. Mental health commitments transported		42	72	44
PRODUCTIVITY				
1. Operating cost per prisoner day		\$69.57	\$53.27	\$73.96
2. Food cost per meal		\$1.05	\$1.03	\$2.52
3. Paid inmate days/cost out-of-county		31,469/\$1730826	9125/483,625.00	18821/\$906,956
4. Cost per prisoner in court		\$55.32	\$55.30	\$63.34
				\$65.29
EFFECTIVENESS				
1. Average number of sentenced inmates		59	52	65
2. Percentage of felons to total population		35.0%	45.0%	50.0%
3. Prisoner escapes from jail		-	-	-
4. Prisoner escapes during transportation		-	-	-
5. Prisoner escapes during court		-	-	-
6. Number of deaths in jail		-	-	-
ANALYSIS:				
<p>During the third quarter of FY08 the PPB indicator information above shows:</p> <p>(D.1) the number of persons booked into the jail is projected to finish slightly lower than budgeted figures.</p> <p>(D.2) the average daily jail population is below anticipated figures.</p> <p>(D.3) The number of persons released is projected to finish slightly lower than budget.</p> <p>(D.4) The average length of stay of inmates processed is 1.4 days higher than anticipated.</p> <p>(D.5) Prisoners handled by bailiffs finished the quarter below budgeted figures.</p> <p>(D.6) Extraditions are expected to finish slightly below budgeted figures.</p> <p>(W.1) Meals served finished well below budget because of prisoners housed out of County in the first two quarters.</p> <p>(W.2) This indicator is expected to finish higher than budgeted figures due to general public needing fingerprints for licensing for HAZMAT, etc.</p> <p>(W.3) Prisoner days finished below expectations.</p> <p>(W.4) Number of prisoners transported finished substantially higher than budgeted figures. This is due to the delay in the opening of the new jail facility.</p> <p>(P.2) Food cost per meal finished at \$2.58 per meal, well above budget. This is due to the closing of the Jail kitchen and the contract with Hy-Vee.</p> <p>Total appropriations for the Jail finished at \$5,608,154 or 78.6% of budget, with overtime finishing at 97.5% of the annual budget. This line item substantially increased during the second quarter due to the amount of training necessary to open the new jail facility.</p> <p>Service contracts (housing prisoners out of County and the Hy-Vee food contract) finished at \$1,033,475 or 200.7% of the year's budget. This number may rise still due to the potential need of housing prisoners out of County during Phase II of the Jail renovation project</p> <p>and the substantially higher per meal cost from Hy-Vee.</p>				

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

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

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

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of 9-1-1 calls	11,580	11,250	35,627	26,720
2. Number of non 9-1-1 calls	* 99372	93,500	42,512	31,884
3. Number of communications transactions	503,777	521,500	503,071	377,303
WORKLOAD				
1. Number of EMD calls handled	1,009	1,000	1,135	851
2. Number of warrants entered	2,586	2,500	3,721	2,791
3. Number of warrant validations	2,448	2,300	2,432	1,824
PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$10.23	\$12.24	\$3.86	\$3.41
2. Cost per EMD call (5%)	\$58.73	\$68.83	\$60.65	\$53.53

EFFECTIVENESS				
1. Crime clearance rate	50.0%	60.0%	60.0%	62.0%

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above shows that the number of 9-1-1 calls is projected to finish the year substantially higher than budgeted figures. The number of communications transactions (D.3) are expected to finished below budget for the year, and (W.1) number of EMD calls is expected to finish at or slightly above projections. Warrants entered (W.2) is expected to finish at almost 150% of budget, with warrant validations (W.3) expected to finish the year at or slightly higher than budgeted figures. Productivity indicator (P.1) finished the quarter substantially below budgeted figures, due to the demand indicator (D.1) finishing much higher than anticipated. Support Services appropriations finished the quarter at 66.3% of budget with overtime appropriations finishing at 74.2% of budget.

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

PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's 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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
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DEMAND	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
1. Process documents received	14,535	15,000	14,579	10,934
2. Number of investigations assigned	310	300	376	282

WORKLOAD	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
1. Number of investigations per officer	77	75	94	71
2. Number of mental commitments	718	800	565	424

PRODUCTIVITY	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
1. Deputy cost per document tried to serve	\$25.05	\$27.57	\$28.37	\$27.23
2. Cost per investigation conducted	\$2,811.04	\$2,611.17	\$2,083.38	\$2,144.11
3. Administrative cost per document tried to serve.	\$19.73	\$20.63	\$21.23	\$20.06

EFFECTIVENESS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
1. Number of attempts to serve processed documents	22,822	25,000	24,389	18,292
2. Number of documents unable to be served	169	650	497	373
3. Percent of documents successfully served	98.8%	95.0%	95.0%	96.6%

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above shows that (D.1) process documents received, is expected to finish the year slightly below budgeted figures. This is a reflection of the decrease in Child Support Recovery papers received in the Civil Office. Child Support Recovery is reducing their costs by using certified mail instead of the services of a civil deputy. Demand indicator (D.2), number of investigations assigned, finished the quarter higher than expected. The number of investigations per officer (W.1) is expected to finish higher than budgeted figures as well. Mental commitments (W.2) is well below budgeted figures and did not rise during the winter months as expected. Productivity indicators (P.1 and P.3) finished above expectations due to the lower than anticipated number of documents received, where (P.2) finished below expectations due to the higher number of investigations assigned. The investigations appropriations budget finished at 77.3% of budget and the Civil Deputy appropriations budget finished at 72.3% of budget.

SERVICE AREA: Interprogram Services		PROGRAM: Legislation & Policy (29A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Supervisors, Board of		
PROGRAM MISSION: To enhance county services for citizens and County Departments by providing effective management and coordination of services				
PROGRAM OBJECTIVES:				
1. To keep expenditures at or below .37% of total county budget.				
2. To hold 85 Board of Supervisors meetings.				
3. To consider 450 agenda items.				
4. To deliberate 375 resolutions.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	94	85	85	63
2. Dollar value of operating budget	\$56,950,916	\$59,926,093	\$59,396,401	\$41,080,446
3. Dollar value of Capital Improvement Plan (CIP)	\$5,643,687	\$7,409,821	\$6,763,396	\$4,712,277
4. Agenda items to be considered	459	450	450	304
5. Board and commissions requiring memberships	47	47	47	47
WORKLOAD				
1. Board of Supervisor meetings held	93	85	85	63
2. Number of resolutions deliberated	361	375	375	325
3. Agenda items considered	458	450	450	303
PRODUCTIVITY				
1. Departmental expenditures as a percent of total County expenditures	0.35%	0.37%	0.37%	0.40%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	75%	100%	N/A	N/A
2. Percent of target issue action steps completed.	58%	50%	50%	48%
3. Board members' attendance at authorized agency meetings	93%	80%	80%	95%
ANALYSIS:				
<p>During the third quarter of FY08 the PPB Indicator above shows workload indicators in line with budget. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.</p> <p>Target issue action steps completed are at 48%. Target issue action steps require more than one fiscal year to complete and this is the first year for some of the items.</p> <p>All other items appear to be in line with budget.</p> <p>Total appropriations through the third quarter for the department are in line with 70% expended.</p> <p>The County's total operating budget was 69% expended at the end of the third quarter (73% expended net of MH-DD costs - many invoices not billed and paid for 60 days following end of accrual period). The capital (CIP) budget was 64% expended. Revenues for the total County were 85% received during the period.</p>				

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 10.0%.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		28.6	28.6	28.6	28.6
2. Department budget		\$1,595,384	\$1,723,574	\$1,723,574	\$1,218,557
3. Organizations requiring liaison and coordination		23	23	23	23
WORKLOAD					
1. Percent of time spent on personnel administration		35%	35%	35%	35%
2. Percent of time spent on fiscal management		35%	35%	35%	35%
3. Percent of time spent on liaison activities and coordination		5%	5%	5%	5%
4. Percent of time spent on miscellaneous activities		25%	25%	25%	25%
PRODUCTIVITY					
1. Administration cost as a percent of departmental budget		9.95%	9.77%	9.80%	10.26%
2. Administration personnel as a percent of departmental personnel		7%	7%	7%	7%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		62%	85%	85%	N/A
ANALYSIS:					
<p>During the third quarter of FY08 the PPB indicator information above shows that spending on both the departmental budget (D.2) and the Treasurer's administration program budget was lower than expectations at quarter-end, finishing the period at 70.7% and 74.2% respectively.</p> <p>Program performance objectives accomplished (E.1) cannot be determined until year-end.</p> <p>There were no other variations from the budget indicators for this program.</p>					

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

- PROGRAM OBJECTIVES:**
1. To collect \$640,000 of penalties and costs on delinquent taxes.
 2. To collect 99.5% of taxes on current levy.
 3. To process at least 85% of all taxes by mail and Internet.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Total number property tax/special assessment statements issued	186,423	188,000	186,000	176,450
2. Dollar value of tax certification	\$202,141,914	\$210,225,000	\$210,294,826	\$210,294,826
3. Number of tax certificates issued	1,974	1,800	1,800	-
4. Number of elderly tax credit applications	887	685	685	530
5. Total dollar property taxes received over counter	\$20,010,341	\$14,642,171	\$14,642,171	\$14,384,997
6. Total dollar property taxes received by mail/lock box	\$182,407,944	\$184,073,010	\$184,073,010	\$169,842,162
WORKLOAD				
1. Total # property tax/special assessment receipts processed	N/A	N/A	N/A	N/A
2. Dollar value of taxes collected on current year certification	\$200,935,387	\$209,173,875	\$209,173,875	\$187,917,531
3. Number of tax certificates redeemed	1,835	1,800	1,800	1,385
4. Number of elderly tax credits approved/processed by State	886	685	685	-
5. Total dollar property taxes processed over counter	\$20,010,341	\$14,642,171	\$14,642,171	\$14,384,997
6. Total dollar property taxes processed by mail/lock box	\$182,407,944	\$184,073,010	\$184,073,010	\$169,842,162
PRODUCTIVITY				
1. Cost per property tax/special assessment statement issued-94%	\$2.13	N/A	N/A	N/A
2. Cost per tax certificate issued and/or redeemed-3%	\$6.42	\$7.46	\$7.14	\$6.76
3. Cost per elderly tax credit application processed-3%	\$14.30	\$19.61	\$18.79	N/A
4. Average dollar property taxes processed/window clerk/day	\$13,594	\$9,151	\$9,151	\$14,089.13
EFFECTIVENESS				
1. Percent of taxes collected on current year's levy	99.40%	99.50%	99.50%	89.36%
2. Total dollars of interest & penalties retained by County	\$624,972	\$640,000	\$640,000	\$175,663
3. Total dollars of state credits collected	\$6,145,738	\$6,000,000	\$6,000,000	\$5,445,034
4. Total dollars of abated and suspended taxes	\$1,581,247	\$400,000	\$1,200,000	\$969,788
5. Percent total property taxes processed over counter	9.41%	7.00%	7.00%	7.39%
6. Percent total property taxes processed by mail/lock box	85.79%	88.00%	88.00%	87.29%

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above shows that the number of property tax and special assessment statements issued (D.1) was high because all of the annual statements were mailed during the first quarter. Special assessments from delinquent sewer bills, weed cutting, etc. will be mailed monthly during the remainder of the year but the number is comparatively quite small.

The total number of tax statements and special assessment receipts processed (W.1) during the period is listed as not applicable 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. A solution to this reporting shortcoming is being investigated.

Property taxes certified for collection (D.2) were nearly identical to the budget estimate that was made eight months prior to the actual certification. The dollar amount certified for FY08 was \$8,152,912 higher than the previous year.

The number of tax sale certificates issued (D.3) was zero for the quarter due to lack of interest from investors. The adjourned tax sale scheduled for August was unattended due to very few desirable properties in delinquency.

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 FY07. The high percentage of taxes collected through the second quarter of this fiscal year is partially due to the timely processing of payments from tax processing companies through our internet payment provider but the primary reason is that both the first and second half payments were due prior to the end of the reporting period.

The dollar amount of interest and penalties retained by the County (E.2) is typically low during this reporting period. This is also due to the tax sale being held in June. As such, the majority of these revenues will be collected during the fourth quarter.

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.

Spending on this program through March 31st was at 69.7% of total appropriations.

SERVICE AREA: Government Services to Residents		PROGRAM: Motor Vehicle Registration-Courthouse (30C)		
ACTIVITY: State Administrative Services		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide professional motor vehicle service for all citizens through versatile, courteous and efficient customer service skills				
PROGRAM OBJECTIVES:				
1. To retain at least \$1,180,000 of motor vehicle revenue.				
2. To process at least 64% of all motor vehicle plate fees at the Administrative Center.				
3. To process at least 85% of all motor vehicle title & security interest fees at the Administrative Center.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of motor vehicle renewal notices issued	109,086	121,000	110,000	82,951
2. Number of title and security interest transactions	81,398	88,000	88,000	56,058
3. Number of duplicates and additional fees requested	5,454	7,750	7,750	3,804
4. Number of junking certificates & misc transactions requested	17,297	20,000	20,000	10,825
5. Total dollar motor vehicle plate fees received-Courthouse	\$13,011,265	\$13,000,000	\$13,000,000	\$10,219,426
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$13,785,078	\$14,250,000	\$14,250,000	\$10,197,689
WORKLOAD				
1. Number of vehicle renewals processed	N/A	N/A	N/A	N/A
2. Number of title & security interest transactions processed	81,398	88,000	88,000	56,058
3. Number of duplicates and additional fees issued	5,454	7,750	7,750	3,804
4. Number junking certificates & misc transactions processed	17,297	20,000	20,000	10,825
5. Total dollar motor vehicle plate fees processed-Courthouse	\$13,011,265	\$13,000,000	\$13,000,000	\$10,219,426
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,785,078	\$14,250,000	\$14,250,000	\$10,197,689
PRODUCTIVITY				
1. Cost per renewals processed (25%)	N/A	N/A	N/A	N/A
2. Cost per title & security interest transaction (50%)	\$2.62	\$2.57	\$2.57	\$2.78
3. Cost per duplicate and/or additional fee (15%)	\$11.73	\$8.75	\$8.75	\$12.30
4. Cost per junking certificate & misc transactions (10%)	\$2.47	\$2.26	\$2.26	\$2.88
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$8,839	\$8,125	\$8,125	\$10,009
6. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$9,365	\$8,906	\$8,906	\$9,988
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,108,077	\$1,180,000	\$1,103,000	\$829,973
2. Percent of total motor vehicle plate fees processed at Courthouse	71.80%	64.00%	64.00%	72.00%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	86.19%	87.00%	87.00%	86.12%
ANALYSIS:				
<p>During the third quarter of FY08 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 2005. Currently this system does not provide a count of renewals processed.</p> <p>The total dollar amount of motor vehicle revenue retained by the County (E.1) was slightly below budget estimates at 70.3%. This is troubling as fourth quarter revenues are normally the lowest of the year so the prospects of reaching the budget figure are slim. This revenue source has shown steady growth since the 1990's, increasing by 4% per year on average, however during FY06 and FY07 MV revenue has actually dropped by more than \$3,000 and \$5,500 respectively.</p> <p>Spending on the Motor Vehicle program ended the quarter at 69.0% of budget.</p>				

SERVICE AREA: Government Services to Residents	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 5.0% of all property tax payments.
2. To process at least 35% of all motor vehicle plate fees.
3. To process at least 13% of all motor vehicle title & security interest fees.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Total dollar property taxes received	\$10,201,864	\$10,458,694	\$10,458,694	\$10,344,799
2. Total dollar motor vehicle plate fees received	\$5,109,559	\$5,700,000	\$5,700,000	\$3,974,029
3. Total dollar motor vehicle title & security interest fees received	\$2,208,681	\$2,200,000	\$2,200,000	\$1,643,096
4. Number of voter registration applications requested	139	200	200	146
WORKLOAD				
1. Total dollar property taxes processed	\$10,201,864	\$10,458,694	\$10,458,694	\$10,344,799
2. Total dollar motor vehicle plate fees processed	\$5,109,559	\$5,700,000	\$5,700,000	\$3,974,029
3. Total dollar motor vehicle title & security interest fees processed	\$2,208,681	\$2,200,000	\$2,200,000	\$1,643,096
4. Number of voter registration applications processed for Auditor	139	200	200	146
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$7,939	\$8,203	\$8,203	\$10,947
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$3,976	\$4,471	\$4,471	\$4,205
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,719	\$1,725	\$1,725	\$1,739
EFFECTIVENESS				
1. Percent total property tax processed-General Store	4.80%	5.00%	5.00%	5.32%
2. Percent total motor vehicle plate fees processed-General Store	28.20%	36.00%	36.00%	28.00%
3. Percent total motor vehicle title & security int fees proc-General Store	13.81%	13.00%	13.00%	13.88%

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above shows that the total dollar amount of property taxes received (D.1) at the General Store was high because the first & third quarters see the highest volume of payments by taxpayers. This high level of tax payments collected was also reflected in the total dollar amount of property taxes processed by the window clerks per day (P.1). Even though actual collections during this period were more than 98% of the amount projected this situation is not abnormal. During past years a much smaller amount of tax payments have been processed at the General Store during the remainder of the year. It is expected that actual collections will be in line with the projected figure by the year-end review.

Collections of motor vehicle receipts were not as robust. The total collected amounts for vehicle plate fees (D.2) and title and security interest fees (D.3) increased slightly from the same quarter one year ago, although less than expected.

The Treasurer's satellite office not only performs most of the functions of the main office but also provides for the processing of voter registrations (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 an increase from last years actual. This is a common occurrence during this reporting period because the first and third quarters are usually high collection periods at this location.

Spending for this program through March 31st was at 73.5% of total appropriations.

SERVICE AREA: Interprogram Services	PROGRAM: Accounting/Finance (30E)
ACTIVITY: Policy & Administration	ORGANIZATION: Treasurer

PROGRAM MISSION: To provide professional accounting, cash handling and investment services to Scott County through competitive bidding, prudent investing, and following generally accepted accounting principles

- PROGRAM OBJECTIVES:**
1. To process at least 2500 investment transactions.
 2. To keep the number of receipt errors below 200.
 3. To earn \$1,440,000 or more in investment income.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	3,329	3,900	3,500	2,661
2. Number of travel advances requested/parking tickets issued	205/257	150/250	150/250	216/138
3. Number of warrants/health claims drawn on bank for payment	15,230	18,000	15,000	11,766
4. Dollar value principle and interest due on bonds	\$1,391,039	\$1,362,470	\$1,366,930	\$224,497
5. Number receipt errors detected during reconciliation process	215	200	200	181
6. Dollar amount available for investment annually	\$335,428,541	\$315,000,000	\$335,000,000	\$287,846,244
WORKLOAD				
1. Number miscellaneous receipts issued	3,329	3,900	3,500	2,661
2. Number travel advances issued/parking tickets paid/dismissed	205/170	150/250	150/250	216/92
3. Number warrants/health claims paid by Treasurer	15,230	18,000	16,000	11,766
4. Dollar value principle & interest paid on bonds	\$1,391,039	\$1,362,470	\$1,366,930	\$224,497
5. Number receipt errors corrected during reconciliation process	137	130	130	75
6. Number of investment transactions processed	2,844	2,500	2,400	2,064
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$16.53	\$16.23	\$18.71	\$16.60
2. Cost travel advance issued (5%)	\$67.09	\$105.48	\$109.16	\$51.11
3. Cost per warrant processed (30%)	\$5.42	\$5.27	\$6.14	\$5.63
4. Cost per receipt error (10%)	\$127.94	\$158.21	\$163.74	\$121.99
5. Cost per investment transaction (30%)	\$29.02	\$37.97	\$40.93	\$32.09
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$32,945,878	\$31,000,000	\$33,000,000	\$27,430,400
2. Total cash over (short) due to receipt error	(\$805)	(\$500)	(\$500)	\$3,638
3. Number checks returned-insufficient funds	414	500	500	277
4. Number motor vehicle & property tax refund checks issued	4,223	5,500	5,000	3,137
5. Total investment revenue from use of money/property	\$1,943,937	\$1,440,000	\$1,452,500	\$1,137,402
6. Treasurer's Office General fund investment revenue only	\$1,885,460	\$1,390,854	\$1,390,854	N/A

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above shows that the number of miscellaneous receipts issued (W.1) during the period has increased significantly from the same period of fiscal year 2007. This indicator has declined in six of the last seven years due to programming improvements to our receipting system.

The number of parking tickets issued (D.2) is dependent upon the time allotted for policing the parking areas by the staff of the Facilities & Support Services department. Once the remodeling of the SCAC building was completed a significant effort was made to monitor public parking areas to insure that these areas were not used by County employees. Since that time the number of tickets issued has declined sharply.

The dollar value of principal and interest due on bonds (D.4) at quarter end reflects the first interest payment on the general obligation debt which fell due on December 1, 2007.

The second interest payment and the principal payments fall due on June 1, 2008. The total amount due includes debt service payments for the Solid Waste Refunding Bond issue, the GIS 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.

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 and the Jail Facilities Revenue Bonds issued to construct additions and to renovate the existing County Jail.

The dollar amount of money available for investment annually (D.6) is high because the six-month total includes the Treasurer's ending cash and investment balance from the previous year. Also included in this number is all collections from property taxes, use tax, motor vehicle fees, state credits, and miscellaneous receipts.

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.

Investment revenue from the use of money and property (E.5) is high at 79% of budget. Investment yields had been increasing for a period of roughly 30 months but peaked late last fiscal year. Subsequent to the end of the second quarter yields declined dramatically, however earnings for the first six months were so strong that department believes the original budget figure will be exceeded.

SERVICE AREA: County Environment		PROGRAM: Regional Planning/Tech Assistance (36A)		
ACTIVITY: County Environment		ORGANIZATION: Bi-State Regional Commission		
PROGRAM MISSION: To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.				
PROGRAM OBJECTIVES:				
1. To maintain the level of local government membership and participation at 43 communities and 5 counties.				
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, technical assistance & intergovernmental/regional programs.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County government (person hours)	1,424	1,100	1,500	1,115
4. Direct services to all part units of local government (person hours)	9,526	11,000	10,500	7,029
WORKLOAD				
1. Number of participating units of local government (counties/cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County (person hours)	1,424	1,100	1,500	1,115
4. Direct services to all part units of local government (person hours)	9,526	11,000	10,500	7,029
PRODUCTIVITY				
1. Percent of time spent on housing assistance	0%	0%	0%	0%
2. Percent of time spent on highway/transit	45%	46%	46%	46%
3. Percent of time spent on environment and recreation	5%	5%	5%	5%
4. Percent of time spent on community planning & development	28%	26%	26%	26%
5. Percent of time spent on intergovernmental forums & regional services	13%	14%	14%	14%
6. Percent of time spent on data and graphic services	9%	9%	9%	9%
EFFECTIVENESS				
1. Local funding as a percent of agency budget	56%	47%	47%	47%
2. Scott County funding as a percent of local funding	7.80%	8.50%	8.50%	8.50%
ANALYSIS:				
<p>The number of participating governments remains stable at 48 in the five counties of the Bi-State region. The direct services provided to Scott County (D.3) is 74.3% of budget projections. Direct services provided to all local governments (D.4) was 66.9% of budget projections.</p> <p>Bi State Regional Commission services to Scott County include: maintaining accounting records for the Scott County Kids Decategorization Program and Scott County Empowerment, joint purchasing, Uniform Building Code coordination, Solid Waste coordination and plan update, I-74 Bridge Team coordination, trail planning, ITN Quad Cities coordination, GIS participation, IA intergovernmental coordination, BRAC OEA grant app, Comp Plan assistance, Regional 9 transportation coordination, REAP committee, Passenger Rail service/funding, interoperability grant coordination, Evacuation plan coordination, John Lewis Community Services board and participation, air quality coordination and Consolidated Dispatch Study coordination.</p>				

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Calls for service	510	500	500	404
WORKLOAD				
1. Calls answered	510	500	500	404
PRODUCTIVITY				
1. Cost per call	\$303.00	\$625.40	\$575.00	\$511.76
EFFECTIVENESS				
1. Number of volunteers	26	35	26	23
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	1%
3. County subsidy as a percent of program costs	18%	10%	15%	15%

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.2) are higher than anticipated after the third quarter and the FY'08 budget. As has been stated in previous years continued fiscal diligence is necessary on Buffalo's part and the County will continue to monitor.

SERVICE AREA: Social Services		PROGRAM: Outreach to Older Persons (39A)		
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.		
PROGRAM MISSION: To assist Scott County senior citizens in maintaining independent living by: A) completing comprehensive assessments to determine individual needs; B) referrals to local, state and federal programs and services; C) providing assistance with completion of forms/applications for programs and benefits; and D implementation and monitoring of programs and services for client.				
PROGRAM OBJECTIVES:				
1. To make 3,295 collateral contacts.				
2. To service 212 people per FTE.				
3. To keep costs per contact under \$49.12.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Referrals to program	686	725	725	608
WORKLOAD				
1. Contacts - individual client	3,267	3,605	3,605	2,853
2. Group Presentations	77	77	77	63
3. Collateral contacts	3,073	3,295	3,295	2,531
4. Unduplicated number of persons served on individual basis	732	953	953	544
5. Unduplicated number of persons served in Central City	203	245	245	243
PRODUCTIVITY				
1. Cost per contact	\$47.16	\$49.12	\$49.12	\$47.34
EFFECTIVENESS				
1. Number of persons served per FTE (individual)	209	212	212	155
2. Contacts per individual person served	9.0	7.2	7.2	9.9
3. Staff costs as a percent of program costs	48%	51%	51%	64%
4. Number of clients served in Case Management Program (Avg/Month)	NA	N/A	N/A	N/A
ANALYSIS:				
<p>During third quarter of FY08, the PPB indicator information above shows that the number of referrals to program (D.1) is at 84% of the budgeted level. Contacts (W.1), group presentations (W.2) and collateral contacts (W.3) are all on target to meet budgeted levels. The number of unduplicated persons served on an individual basis (W.4) is low at 57% of the budgeted level but at 74% of the FY07 actual. The number of unduplicated persons served in Central City (W.5) is at 99% of the budgeted level. The cost per contact (P.1) is at 99% of the budgeted level. The number of persons served per FTE (E.1) is at 73% of the budgeted level. Contacts per individual person served (E.2) continues to exceeded the budgeted level and the FY07 actual.</p> <p>The staff costs as a percent of program costs (E.3) exceeded the budgeted level again this quarter mainly due to the addition of senior advocacy staff added under contracts with Homz Management (HUD grants) at four senior housing facilities in Davenport. The agency will be able to report on additional contacts during the fourth quarter.</p>				

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

PROGRAM MISSION: To enhance quality of life for the elderly and disabled by providing safe, dependable and cost effective transportation services. We will be responsive to client's needs and strive to maintain strong business relationships with our client groups. We will preserve financial stability by establishing equitable agreements and applying efficient cost-control practices.

PROGRAM OBJECTIVES:

1. To maintain rural ridership at 5,800.
2. To keep cost per ride below \$1.19.
3. To provide 28,000 rides.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Requests	27,375	28,000	28,000	19,937
WORKLOAD				
1. Passengers transported/rural	5,654	5,800	2,000	763
2. Passengers transported/all areas	27,375	28,000	28,000	19,937
3. Enhanced services	392	700	-	-
PRODUCTIVITY				
1. Cost client transported/all areas	\$1.21	\$1.19	\$1.19	\$1.01
EFFECTIVENESS				
1. Percent change in clients transported/all areas	0.80%	-12.50%	-12.50%	-10.25%

ANALYSIS:

During third quarter of FY08, the PPB indicator information above shows that the agency remains on track with the budgeted levels. The number of requests (D.1) are at 69% of the budgeted level. The number of passengers transported/rural (W.1) is low at 13% of the budgeted level. The projected level was decreased to reflect the current experience. The number of passengers transported/all areas (W.2) is at 71% of the budgeted level. As indicated during the first quarter, route evaluations were conducted and the enhanced services (W.3) were discontinued due to low ridership and high cost. Additional hours of service have been implemented for more typical weekday trip requests. The cost per client transported/all areas (P.1) remains under budget again this quarter.

SERVICE AREA: Social Services	PROGRAM: Day Care for Older Persons (39C)
ACTIVITY: Service to Other Adults	ORGANIZATION: Center for Active Seniors, Inc.

PROGRAM MISSION: To provide supportive services to frail elderly Scott County residents who are at risk of institutionalization. To assist them and caregivers in maintaining an independent lifestyle as long as possible, by providing a range of services in a Day Care setting from 7:00 a.m. to 4:30 p.m., Monday through Friday.

PROGRAM OBJECTIVES:

1. To maintain admissions at 48.
2. To maintain hours at 70,000.
3. To keep costs at or below \$8.85 per hour.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Admissions	53	65	65	34
2. Program capacity	48	48	48	48
WORKLOAD				
1. Clients Unduplicated	119	145	145	112
2. Client hours	60,362	70,000	70,000	43,302
3. Number of volunteers - unduplicated	23	28	28	30
PRODUCTIVITY				
1. Cost per client hour	\$9.52	\$8.85	\$8.85	\$8.84
EFFECTIVENESS				
1. County contribution as a percent of program costs	2%	2%	2%	3%
2. Volunteer hours in day center	3,307	3,700	3,700	2,566

ANALYSIS:

During third quarter of FY08, the PPB indicator information above shows that the agency maintained the projected levels at the budgeted levels. The Day Center is at program capacity (D.2) with 48 clients per day. The admissions (D.1) to the day center (D.1) are at 52% of the budgeted level. The number of client hours (W.2) is at 62% of the budgeted level. The cost per client hour (P.1) is at the budgeted level. The number of volunteer hours in the day center (E.2) is at 69% of the budgeted level.

SERVICE AREA: Social Services		PROGRAM: Volunteer Services for Older Persons (39D)		
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.		
PROGRAM MISSION: To allow seniors of Scott County to stay in their homes with comfort, dignity and safety as long as possible and to stay out of institutions by providing services such as transportation, delivered meals, minor home repairs, friendly visits and phone calls, help with mail and paperwork and holiday baskets of food or gifts. The dollar value of volunteer services was based on the U.S. Bureau of Labor new hourly rate of \$19.51per Dovia News for 2007.				
PROGRAM OBJECTIVES:				
1. To provide 43,000 hours of volunteer service.				
2. To keep the cost per volunteer hour at \$2.78 or less.				
3. To generate at least \$735,300 worth of volunteer hours.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population	24,678	24,678	27,355	27,355
WORKLOAD				
1. Hours of service	39,643	43,000	43,000	25,325
2. Number of volunteers - unduplicated	365	625	650	648
PRODUCTIVITY				
1. Cost per volunteer hour	\$2.64	\$2.78	\$2.78	\$2.52
2. Cost as percent of dollar value of volunteer service	15.00%	16.24%	16.24%	12.90%
EFFECTIVENESS				
1. Dollar value of volunteer services	\$679,481	\$735,300	\$735,300	\$494,091
2. Hours served per volunteer	109	69	69	39
ANALYSIS:				
<p>During third quarter of FY08, the PPB indicator information above shows that the agency is generally on track with the projected and budgeted levels. The number of volunteer hours of service (W.1) is at 59% of the budgeted level. The number of volunteers unduplicated (W.2) exceeded the FY08 budgeted level and the FY07 actual. The projected level was increased to reflect the current experience. The cost per volunteer hour (P.1) is below the budgeted level and the FY07 actual. The hours served per volunteer (E.2) are at 56% of the budgeted level. Volunteers are so vital to the success of CASI's programs and we continue to market our programs and activities in hopes of attracting new volunteers.</p>				

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

PROGRAM MISSION: To provide social, recreational, and informational activities to the Scott County in order to stimulate and strengthen group activities for older people. These group activities are designed to provide part of the information and social stimulation necessary to aid in helping seniors live as independently as possible.

PROGRAM OBJECTIVES:

1. To provide 4,500 activity sessions.
2. To maintain an average of 17 participants per session.
3. To keep costs per session at or below \$89.97.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Paid Members	1,666	1,650	1,650	1,494
WORKLOAD				
1. Sessions	4,611	4,500	4,500	4,130
PRODUCTIVITY				
1. Cost per session	\$79.76	\$89.97	\$89.97	\$56.13
EFFECTIVENESS				
1. Participants per session	18	17	25	22
2. Staff costs as a percent of program costs	22%	25%	25%	27%

ANALYSIS:

During third quarter of FY08, the PPB indicator information above shows the paid membership (D.1) is lower than the second quarter due to the file maintenance update of our member database. The number of paid members is at 90% of the budgeted level. We are planning a membership drive during May 2008 to attract new membership and renew past memberships. The number of activity sessions (W.1) is at 91% of the budgeted level. It is our hope that with new activities being offered each month, the increase in membership will follow. The cost per session (P.1) is well below the budgeted level at 62%. The number of participants per session (E.1) continues to exceed the budgeted level. The projected level was increased to reflect the current experience. The remodeling of the agency has had such a positive effect on the community. The agency continues to promote the center and it's availability for activities.

SERVICE AREA: Social Services		PROGRAM: Outpatient Services (38A)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To provide substance abuse prevention, assessment and treatment for individuals and families by offering counseling and consultant/education services.					
PROGRAM OBJECTIVES:					
1. To maintain a minimum of 2,000 referrals for assessment.					
2. To continue to have at least 2,200 requests for prevention services.					
3. To maintain group hours to at least 35,000 hours.					
4. To maintain a length of stay in treatment of at least 70 days.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals for assessment		2,155	2,000	2,000	1,488
2. Requests for prevention services		4,185	2,200	2,200	1,867
WORKLOAD					
1. Clients screened		1,646	1,650	1,650	1,122
2. Admissions		810	700	700	578
3. Hours of individual		4,398	4,000	4,000	3,233
4. Hours of group		39,950	35,000	37,600	29,815
5. Prevention direct service hours		4,535	3,000	3,000	1,718
PRODUCTIVITY					
1. Cost per outpatient service		\$108.28	\$126.86	\$103.65	\$103.65
2. Cost per prevention service		\$80.93	\$147.88	\$139.84	\$139.84
3. Cost per prevention direct service hours		\$74.68	\$108.45	\$152.01	\$152.01
EFFECTIVENESS					
1. Length of stay in treatment (days)		84	70	75	84
2. Patient revenue as a percent of cost		25%	27%	25%	25%
3. % of students reintegrated into public school or graduated		83%	85%	82%	82%
4. % of students identifying risk (related to substance use)		85%	75%	90%	100%
ANALYSIS:					
<p>During the third quarter of FY08 the PPB indicator information above shows referrals for assessment (D.1) are close to budget, while admissions (W.2) are tracking ahead of budget. This increase in admissions was reflected in the workload indicators. Both hours of individual (W.3) and group (W.4) are tracking greater than budget and the third quarter of FY07.</p> <p>The indicator regarding prevention services (D.2) was also ahead of budget.</p> <p>Costs for the prevention service (P.2) was less than budgeted, while cost per prevention direct service hours (P.3) was greater than budget. However, both items are higher than FY07 due to the unexpected loss in Drug and Violence grant funding which then yields a smaller segment to allocate prevention overhead costs.</p>					

SERVICE AREA: Social Services		PROGRAM: Residential Services (38B)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To provide substance abuse treatment for individuals by offering residential care.					
PROGRAM OBJECTIVES:					
1. To maintain a length of stay of at least 17 days in the START program and 44 days in the halfway house.					
2. To effectively move clients through the continuum of care.					
3. To maintain the length of stay of 3.7 days or less for acute care.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals acute		908	1,000	1,000	718
2. Referrals intermediate		398	400	400	300
3. Referrals halfway house		161	180	180	104
WORKLOAD					
1. Days of acute level care		3,717	3,700	3,700	3,031
2. Days of intermediate level care		7,988	7,500	8,200	6,522
3. Days of halfway house care		8,968	8,400	8,800	6,908
PRODUCTIVITY					
1. Cost per day acute		\$125.05	\$121.95	\$125.89	\$125.89
2. Cost per day intermediate		\$117.15	\$117.73	\$116.69	\$116.69
3. Cost per day halfway house		\$51.91	\$60.39	\$56.30	\$56.30
EFFECTIVENESS					
1. Length of stay (days) acute		3.9	3.7	4.1	4.1
2. Length of stay (days) intermediate		17.9	17.0	18.8	19.0
3. Length of stay (days) halfway house		54.5	44.0	57.0	59.1
4. Patient revenue as percent of program cost		16.5%	16.1%	12.4%	12.4%
5. After residential treatment clients participating in continuum of care		58%	50%	58%	63%
ANALYSIS:					
<p>During the first nine months of FY08, the PPB indicator information above shows that the demand indicators (D.1,2) are tracking at or above budget. In addition, the same indicators are running ahead of FY07.</p> <p>All three workload indicators (W.1,2,3) are at least 34% ahead of FY07.</p> <p>Length of stay for acute (E.1), intermediate (E.2), and halfway house (E.3) were greater than budgeted and the prior fiscal year.</p>					

SERVICE AREA: Social Services		PROGRAM: Health Services-Community Services (40B)		
ACTIVITY: Services to Other Adults		ORGANIZATION: Community Health Care, Inc.		
PROGRAM MISSION: To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.				
PROGRAM OBJECTIVES:				
1. To meet 100% of Community Service requests.				
2. To continue to work with the Community Services' staff to ensure that all third party revenue is maximized.				
3. To maintain Community Services cost per medical encounter under \$125.00 (excludes pharmacy cost).				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Estimated number of Scott County citizens below poverty level	18,276	16,738	20,600	20,600
2. Number of community service encounters (Projected & actual only count FQHC encounters no pharmacy)	888	753	890	664
WORKLOAD				
1. Cost of Community Services medical services	\$85,404	\$56,600	\$80,881	\$60,661
2. Cost of Community Services dental services	\$9,168	\$2,000	\$4,591	\$3,443
3. Cost of Community Services pharmacy services	\$461,544	\$535,000	\$353,215	\$264,911
4. Cost of Community Services lab services	\$43,390	\$30,000	\$30,800	\$23,100
5. Cost of Community Services x-ray services	\$7,452	\$4,284	\$9,824	\$7,368
PRODUCTIVITY				
1. Cost of Community Services encounter (excludes pharmacy cost)	\$163.75	\$123.36	\$141.67	\$142.43
EFFECTIVENESS				
1. Percent of Community Services encounter requests seen	100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate	\$138.42	\$138.42	\$144.25	\$144.25
ANALYSIS:				
<p>During the third quarter of FY08 the PPB indicator information above shows community services encounters (D.2) continuing to run higher than budget by approximately 18% while coming in right on par with last year's total actual number of encounters. All cost categories (Medical, Dental, Lab and XRay) except Pharmacy have increased from budget, but overall, total costs are running lower than budget due to Pharmacy being the largest cost driver. YTD costs are also coming in lower than last year's actuals as well, largely due to the drop in Pharmacy costs. The decrease in Pharmacy costs is due to CHC bringing more pharmaceuticals in house on the CHC formulary at a discounted rate, where in the past these same pharmaceuticals were purchased from an outside pharmacy.</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 \$163 or less.
3. To increase the number of users seen in the clinic programs.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of patients under 200% of poverty	30,172	24,000	34,830	26,123
2. Quad City population	307,912	307,912	377,291	377,291
3. Total number of users at clinic this program	31,824	29,975	36,203	27,152
WORKLOAD				
1. Number of encounters for clinic this program	97,374	100,000	109,216	82,907
2. Number of encounters for people under 200% of poverty	92,320	87,403	105,077	79,766
3. Total dental encounters	18,965	15,000	22,605	17,633
4. Total medical encounters	78,409	85,000	86,611	65,274
PRODUCTIVITY				
1. Cost per encounter in clinic	\$158.46	\$161.67	\$161.67	\$149.08
EFFECTIVENESS				
1. Gross charges/total costs	119%	107%	113%	113%
2. FQHC approved Iowa Medicaid encounter rate	\$138.42	\$138.42	\$144.25	\$144.25
3. Sliding fee discounts/federal grant	137%	111%	149%	149%

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above shows: The number of patients under 200% of the poverty level as well as the number of users is up from prior year. The number of encounters is also projected to increase as new providers gain experience and efficiency.

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

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

PROGRAM OBJECTIVES:

1. To provide service for 580 calls.
2. To ensure that the number of runs exceeding 15 minute response time are 3% or less.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Calls for service	555	580	580	447
WORKLOAD				
1. Calls answered	554	580	580	447
PRODUCTIVITY				
1. Cost per call	\$423.00	\$386.00	\$300.00	\$255.96

EFFECTIVENESS				
1. Number of volunteers	20	20	16	16
2. Percent of runs exceeding 15 minute response time	7%	3%	5%	12%
3. County subsidy as a percent of program cost	9%	7%	7%	13%

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.1) are slightly higher than the FY07 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.

The percentage of calls with a response time exceeding 15 minutes increased because of many days of bad weather and bad road conditions for the quarter.

SERVICE AREA: Public Safety		PROGRAM: Emergency Preparedness (68A)		
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency		
PROGRAM MISSION: The Scott County Homeland Security & Emergency Management Agency exists under Iowa law for the purposes of preparedness, mitigation, response, recovery, detection, protection, and prevention in accordance with direction provided the chief elected officials, Iowa Homeland Security & Emergency Management, the Federal Emergency Management Agency, and the federal Department of Homeland Security.				
PROGRAM OBJECTIVES:				
1. Provide planning for emergencies (terror or non-terror related) for the entire county.				
2. Provide training opportunities and present training on specific or requested topics to any responder organization.				
3. Maintain all plans to reflect current and correct information.				
4. Disseminate/coordinate response and preparation information to all response organizations in the county.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	37	32	32	31
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	17
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	15%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	24%
WORKLOAD				
1. Number of training hours presented/received	123	160	100	71
2. Number of hours devoted to plan revisions.	380	380	380	290
3. Number of hours devoted to maintaining RERP.	380	380	280	280
4. Number of meeting/coordination hours.	570	570	570	430
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$105.00	\$199.00	\$199.00	\$198.07
2. Cost per planning hour (20%)	\$40.00	\$57.00	\$57.00	\$56.91
3. Cost per hour devoted to RERP (20%),	\$40.00	\$47.00	\$47.00	\$59.95
4. Cost of meeting/coordination hour (30%).	\$40.00	\$47.00	\$47.00	\$35.40
EFFECTIVENESS				
1. Percentage of training completed	106%	100%	100%	97%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	77%
3. Percentage of RERP review/revision completed.	100%	100%	100%	75%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	80%
ANALYSIS:				
<p>During the third quarter EMA completed two professional development classes. Annual budget prepared and approved. NWS and Iowa Pipeline conferences attended. Evacuation planning in conjunction with Bi-State nearing completion. Updated letters of agreement with schools. Prepared training letters for RERP. Presented weather class to Genesis Medical Center. Presented flood information/coordination activities with Davenport One. Maintained website with up-to-date information. Coordinated flood and severe weather probabilities with jurisdictions. Worked on preparations for medical exercise on May 1st. Participated in Flood consortium meeting at Rock Island Arsenal. Participated in county flood preparation meeting. Participated in planning meetings with Duane Arnold and Exelon nuclear power stations. Working on EOC preparation for exercises.</p>				

SERVICE AREA: Mental Health Services **PROGRAM: Comm Residential Serv-People w/Disabilities(43A)**

ACTIVITY: Care of the Developmentally Disabled **ORGANIZATION: Handicapped Development Center**

PROGRAM MISSION: To enable individuals with mental retardation to achieve a more satisfactory quality of life and live as independently as possible within the community by providing instruction and training in daily living skills, personal and financial management, and other self-sufficiency skills.

PROGRAM OBJECTIVES:

1. To maintain 95% occupancy in agency-owned homes by filling openings quickly.
2. To maintain at least 110 people in the least restrictive environment through Supported Community Living.
3. To accommodate 95% of respite requests to support families in caring for their son/daughter at home.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
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DEMAND

1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409
2. Number of persons with DD diagnosis on group home waiting list	-	2	2	-
3. Eligible requests - respite	2,478	2,500	1,500	1,013

WORKLOAD

1. Participants - all community residential services	205	207	185	181
2. Participant days - Site SCL services	29,213	29,000	29,000	22,440
3. Participant hours - Hourly SCL services	30,269	37,000	24,000	17,343
4. Families served - respite	74	75	50	49
5. Requests accommodated - respite	2,374	2,375	1,440	948

PRODUCTIVITY

1. Cost per day per person - Supported Community Living (Daily)	\$107.21	\$108.15	\$108.15	\$110.83
2. Cost per hour - Supported Community Living (Hourly Services)	\$24.20	\$25.06	\$25.06	\$27.77
3. Cost per person per occasion - respite	\$30.73	\$39.69	\$39.69	\$41.98

EFFECTIVENESS

1. Percentage of capacity/slots in agency-owned homes	95%	95%	92%	92%
2. Length of time on waiting list at move-in/group homes	2	10	10	N/A
3. Scott County contribution as a percentage of total program costs	16%	18%	18%	17%
4. Individuals living in community	109	118	111	105
5. Percentage of eligible respite requests accommodated	96%	95%	95%	94%

ANALYSIS:

During the third quarter of FY08, the PPB indicator information above shows that all indicators continue to be on track as projected. Currently there are no individuals with a developmental disability diagnosis on the group home waiting list (D.2). The eligible requests for respite (D.3) are low at 41% of the budgeted level. The number of participants in all community residential services (W.1) remains at 181. This figure is at 87% of the budgeted total. The participant days with site SCL services (W.2) are at 77% of the budgeted level. The participant hourly SCL services (W.3) are low at 47% of the budgeted level and at 57% of the FY07 actual. SCL hourly services have seen a decrease as a result of individual's needs requiring site rate services. Families served with respite (W.4) are at 65% of the budgeted level. The respite requests accommodated (W.5) remain low at 40% of the budgeted level. The projected level was decreased again to reflect the current experience. Respite services provided are low as a result of staff shortages within the HCBS-MR program. The cost per day per person receiving SCL daily services (P.1) exceeded both the budgeted level and FY07 actual. The cost per hour for SCL hourly services (P.2) exceeded both the budgeted level and FY07 actual. The cost of respite services (P.3) continues to exceed both the budgeted level and FY07 actual. The percentage of capacity/slots in agency owned homes (E.1) is at 92%, slightly below the budgeted level. The number of individuals living in the community (E.4) is at 89% of the budgeted level. The percentage of eligible respite requests accommodated (E.5) is slightly below the budgeted level at 94%. The agency continues to be cost-effective by working to ensure all residential sites are served at full capacity. The HCBS-MR waiver waiting list has limited the agency's options in terms of possible residential program candidates.

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

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

PROGRAM OBJECTIVES:
1. To secure at least \$250,000 in net subcontract income for program support.
2. To secure subcontract work sufficient to generate at least \$270,000 in participant wages for self-sufficiency.
3. To place and/or maintain 45 people in Community Employment.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	87	145	88	75
3. Number of persons added to waiting list	16	45	15	8
4. Time on waiting list prior to starting services	24	30	35	31
WORKLOAD				
1. Participants	223	220	220	205
2. Number of days of Medicaid Service	35,761	35,000	25,000	18,873
3. Number of persons with Medicaid funding	164	165	150	146
4. Number of persons with 100% County funding	36	35	43	39
5. Number of Persons in Community Employment Services	71	65	80	77

PRODUCTIVITY				
1. Cost per day per person for 100% County funded individuals	\$37.20	\$39.28	\$39.28	\$40.44
2. Cost per billable hour for Community Employment	\$63.77	\$74.20	\$103.00	\$102.62

EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	48	45	52	52
2. Total wages earned by workshop participants	\$284,315	\$270,000	\$280,000	\$257,023
3. Amount of net sub-contract income	\$268,031	\$250,000	\$285,000	\$263,500
4. Scott County contribution as a percent of total program costs	23%	21%	21%	19%
5. Participants entering services from waiting list	19	15	15	7
6. Number of persons employed in the community, not at the workshop	31	25	35	34

ANALYSIS:

During the third quarter of FY08, the PPB indicator information above shows that the Employment Services program remains on target with the budget. The number of individuals on the waiting list from the outside (D.2) is at 52% percent of the budgeted level and at 86% of the FY07 actual. Time on the waiting list (months) prior to starting services (D.4) continues to exceed both the budgeted level and FY07 actual. This is a result of individuals not being able to access a HCBS-MR waiver slot or alternative funding. The total number of participants (W.1) is at 93% of the budgeted level. The number of days of Medicaid Service (W.2) is at 54% of the budgeted level. The number of persons with Medicaid funding (W.3) is at 88% of the budgeted level. The number of persons with 100% County Funding (W.4) exceeded both the budgeted level and the FY07 actual. This is a result of changes in interpretation concerning the eligibility criteria for Medicaid Pre-Vocational Services. The number of persons in Community Employment services (W.5) exceeded both the budgeted level and the FY07 actual. The cost per day per person for 100% County funded individuals (P.1) exceeded both the budgeted level and FY07 actual. The cost per billable hour for Community Employment (P.2) greatly exceeded the budgeted level at 138%. The agency has reviewed and revised the procedure for counting billable hours, as the cost for community employment has been extremely high during the year. Fourth quarter costs are expected to be much more accurate and realistic. The number of people obtaining/keeping community jobs (E.1) exceeded both the budgeted level and FY07 actual. This results from agency continuing to identify individuals that possess the skills to be competitively employed in the community. The total wages earned by workshop participants (E.2) is at 95% of the budgeted level. The agency continues to work at keeping subcontract work strong. The third quarter net subcontract income (E.3) exceeded the budgeted level. Participants entering services from waiting list (E.5) is at 47% of the budgeted level. The number of persons employed in the community at the workshop (E.6) exceeded the budgeted level. The projected level was increased to reflect the current experience. The agency continues to effectively provide quality services despite limited funding options due to waiver slot availability and the changes in Medicaid Pre-Vocational service.

SERVICE AREA: Mental Health Services **PROGRAM: Personal Independ Serv-People w/Disabilities (43C)**
ACTIVITY: Care of the Developmentally Disabled **ORGANIZATION: Handicapped Development Center**

PROGRAM MISSION: To assist persons with severe, multiple disabilities to live and work in the least restrictive environment by providing training in the areas of daily living skills, work skills, and accessing community resources.

PROGRAM OBJECTIVES:

1. To transition one person into Employment Services.
2. To maintain County contribution at less than 20% per year.
3. To maintain average annual cost below \$12,500.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	4	4	5	5
3. Number of persons added to waiting list	1	2	2	-
WORKLOAD				
1. Participants	98	96	96	95
2. Number of people in Habilitation services	2	3	3	2
3. Average number attending per day	83	86	83	82
PRODUCTIVITY				
1. Cost per person per day for waiver services	\$52.06	\$52.28	\$52.28	\$46.43
2. Cost per person per day for Habilitation services	\$119.19	\$125.00	\$125.00	\$117.58
3. Average annual cost per person	\$10,900	\$12,350	\$12,350	\$10,846
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	1	1	1	-
2. County contribution as percentage of total program costs	18%	19%	19%	18%
3. Percentage of people participating in community activities.	99%	70%	70%	82%
4. Percentage of capable people independently following their schedule	78%	50%	50%	74%

ANALYSIS:

During the third quarter of FY08, the PPB indicator information above shows that the agency continues to maintain budgeted levels. There are five individuals on the waiting list currently for this program (D.2). No individuals have been added to the waiting list (D.3). The total number of participants (W.1) is at 99% of the budgeted level. Two individuals continue to receive Habilitation services (W.2) during this reporting time. The average number of people attending the Personal Independence program per day (W.3) is at 95% of the budgeted level. The cost per person per day for waiver services (P.1) is at 89% of the budgeted level. The cost per day per person for Habilitation services (P.2) is at 94% of the budgeted level. The average annual cost per person (P.3) is at 88% of the budgeted level and is at 99% of the FY07 actual. During the third quarter, no individuals transitioned to Employment Services (E.1). The County contribution as percentage of total program costs (E.2) is at 18%. The percentage of people participating in community activities (E.3) is at 82%, exceeding the budgeted level. The percentage of capable people independently following their schedule (E.4) is at 74%, exceeding the budgeted level. The Personal Independence program works with a number of individuals who need extremely intensive services. The agency has provided positive alternatives for people participating in the Personal Independence Program who are no longer eligible to access Prevocational Services. The agency is involved in a capital campaign to raise money to move this program to a larger building to better meet the needs of the individuals served.

SERVICE AREA: County Environment

PROGRAM: Animal Shelter (44A)

ACTIVITY: Animal Control

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 8,000 through education and training.
2. To maintain the average animal days held at or below 10 days and to reduce euthanasia by increasing adoptions and return to owners.
3. To maintain the Scott County contribution at or below 7% of funding.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of hours per day facility is open	7	7	7	7
2. Number of days of the week the facility is open	7	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun	11/9	11/9	11/9	11/9
WORKLOAD				
1. Animals handled	7,014	7,701	7,701	4,637
2. Total animal days in shelter	68,082	77,264	77,264	49,761
3. Number of educational programs given	133	184	184	98
4. Number of bite reports handled in Scott County	459	430	430	256
5. Number of animals brought in from rural Scott County	437	347	347	321
6. Number of calls animal control handle in rural Scott County	434	357	357	326
PRODUCTIVITY				
1. Cost per animal shelter day	\$9.42	\$9.30	\$9.30	\$10.16
2. Cost per educational program	\$10.00	\$11.00	\$11.00	\$9.75
3. Cost per county call handled	\$35.00	\$35.00	\$35.00	\$35.00
EFFECTIVENESS				
1. Scott County contribution as a percent of program costs	6%	7%	7%	7%
2. Total number of animals adopted as a percent of animals handled	22.0%	30.0%	30.0%	27.0%
3. Total number of animals returned to owner as a percent of animals	15.0%	18.0%	18.0%	15.0%
4. Total number of animals euthanized as a percent of animals handled	51.0%	43.0%	43.0%	58.0%

ANALYSIS:

During the third quarter of FY08 the PPB indicator information above shows: that the number of animals handled (W.1) is 10% lower than FY07. Which allows for the animal days in the shelter to average at 11 days. The number of bite reports handled (W.4) is 22% lower than FY07. The cost per animal day (P.1) increased 15% from FY07. Scott County contribution is consistent.

SERVICE AREA: Physical Health & Education		PROGRAM: Library Resources & Services (67A)		
ACTIVITY: Educational Services		ORGANIZATION: Library		
PROGRAM MISSION: To make available library materials, information and programming in a variety of formats to people of all ages. This is accomplished through our staff, collections, current technology, comfortable and accessible facilities, and cooperation with other agencies and organizations.				
PROGRAM OBJECTIVES:				
1. To provide 25 hours of in-service to staff.				
2. To circulate 185000 materials at a cost of \$1.50 or less per material processed.				
3. To maintain 6 circulations per capita.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Size of collection	122,457	124,000	120,000	120,559
2. Registered borrowers	14,020	14,500	14,000	13,385
3. Requests for books/information	35,508	32,000	32,000	26,178
4. Citizen requests for programming	645	600	600	442
5. Hours of recommended staff in-service	400	400	400	300
6. Annual number of library visits	153,314	140,800	145,000	124,175
WORKLOAD				
1. Total materials processed	6,511	10,000	6,500	5,297
2. New borrowers registered	4,348	3,000	3,500	2,793
3. Book/information requested filled for patrons	34,759	30,000	30,000	25,658
4. Program activities attendance	12,410	9,000	10,000	8,531
5. Hours of in-service conducted or attended	613	400	400	358
6. Materials circulated	173,829	185,000	175,000	133,546
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$43.50	\$15.00	\$35.00	\$39.62
2. Cost/new borrowers registered (10%)	\$21.71	\$43.00	\$30.00	\$25.04
3. Cost/book & information requests filled for patrons (20%)	\$5.43	\$5.75	\$5.50	\$5.45
4. Cost/program activity attendance (5%)	\$3.80	\$4.75	\$4.00	\$4.10
5. Cost/hour of in-service activities attended/conducted (2%)	\$31.00	\$43.00	\$40.00	\$39.08
6. Cost/item circulated (33%)	\$2.03	\$1.50	\$1.80	\$1.73
EFFECTIVENESS				
1. Collection size per capita	4.2	4.0	4.0	4.2
2. Percent of population as registered borrowers	49%	50%	45%	46%
3. Document delivery rate	98%	97%	98%	98%
4. Program attendance per capita	43%	30%	35%	29%
5. In-service hours per FTE.	36.00	22.00	25.00	21.00
6. Circulation per capita	5.99	6.00	5.50	4.59
ANALYSIS:				
During the third quarter of FY08 the PPB indicator information above show that all indicators are within or meet budget projections.				

SERVICE AREA: Public Safety		PROGRAM: Medic Emergency Medical Services (47A)		
ACTIVITY: Emergency Services		ORGANIZATION: MEDIC E.M.S.		
PROGRAM MISSION: To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment.				
PROGRAM OBJECTIVES:				
1. To continue to provide quality care by maintaining metro response times at 7:59 minutes and rural response times at 14:59 minutes or less.				
2. Increase the number of training hours to 250.				
3. Maintain Unit Hour Utilization at 0.38.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Request for ambulance services in Scott County	23,724	22,000	24,000	17,913
2. Request for EMD services in Davenport, Bettendorf, & Illinois	9,279	9,500	10,000	7,814
3. Requests for community CPR classes	80	100	60	47
4. Requests for child passenger safety seat inspection	194	160	130	98
WORKLOAD				
1. Number of continuing education (CE) hours	266	250	500	413
2. Number of BLS emergencies	2,792	3,200	2,900	2,237
3. Number of ALS emergencies	8,019	8,000	8,650	6,596
4. Total number of transports	18,441	17,000	19,500	15,109
5. Cancelled or refused services	4,816	5,000	4,700	3,562
6. Number of community education hours	264	200	125	96
PRODUCTIVITY				
1. Cost/unit hour	\$77.91	\$75.00	\$80.00	\$83.00
2. Cost per call	\$205.50	\$250.00	\$210.00	\$210.00
3. Patient transports/unit (UHU)	0.39	0.38	0.40	0.41
EFFECTIVENESS				
1. Response time in minutes-Davenport & Bettendorf	4.58	4.60	4:30	4:36
2. Revenue as a percent of program cost	166%	100%	160%	170%
3. Percent of urban emergency response less than 7:59 minutes	13.2%	90.0%	87	86.7%
4. Percent of Scott County rural service area response less than 14:59 minutes	98.2%	90.0%	90.0%	88.3%
5. Average response time in minutes-Scott County Eldridge & LeClaire	8.03	7.30	8:00	8:08
ANALYSIS:				
<p>The third quarter of FY 2007-2008 was affected by severe weather, resulting in predictable transport delays. The month of February also yielded record volumes in terms of volume and revenue. Fractile response times suffered during this quarter but are already showing an improvement. Unit hour utilization (P.3) greatly exceeded expectations in February, highlighting a need to add additional staffing hours to address the increased volumes. The Research Outcomes Consortium was cancelled by the University of Iowa on February 1, 2008.</p>				

SERVICE AREA: County Environment		PROGRAM: Regional Tourism Development (54A)		
ACTIVITY: County Development		ORGANIZATION: QC Convention/Visitors Bureau		
PROGRAM MISSION: To enhance the quality of life and economic development for residents and visitors by marketing the Quad Cities region as an outstanding Midwest convention and tourism destination.				
PROGRAM OBJECTIVES:				
1. To increase visitor inquiries processed, documented and qualified by 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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Inquiries requested from visitors (public)	538,132	450,000	450,000	363,000
2. Inquiries requested from group tour operators	966	1,500	1,500	546
3. Inquiries from convention/meeting planners	1,297	1,500	1,500	700
4. Information requests derived from trade shows	941	1,000	1,000	600
5. Inquiries from sporting event planners	276	370	370	140
WORKLOAD				
1. Inquiries from visitors processed	538,132	450,000	450,000	363,000
2. Inquiries from group tour operators processed	966	1,500	1,500	546
3. Inquiries from convention/meeting planners processed	1,297	1,500	1,500	700
4. Information requests from trade shows processed	941	1,000	1,000	600
5. Inquiries from sporting event planners processed	276	370	370	140
PRODUCTIVITY				
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	\$22.00	\$22.00	\$22.00	\$22.00
EFFECTIVENESS				
1. Economic impact of tourism on the Quad Cities	\$115,462,700	\$130,000,000	\$130,000,000	\$72,557,600
2. Number of visitors to Quad Cities	1,030,920	1,173,000	1,173,000	648,000
3. Total Hotel/Motel Tax Receipts	\$3,266,451	\$3,495,500	\$3,495,500	\$1,762,100
4. Hotel/Motel Occupancy Rate	53.8%	58.0%	54.0%	52.2%
ANALYSIS:				
<p>During the first three quarters FY08 the PPB indicator information above shows that Most workload and demand indicators are under budget projections. The Bureau will continue to focus efforts to have the Quad Cities host both youth and adult sporting events. Many of the recommendations of the recent destination audit is in the process of being implemented. One of those was combine the professional staff into one office. The CVB Board has worked to address the concerns of the City of Davenport over the consolidation of that office in a Moline location. The CVB is working with the Davenport Levee Commission to upgrade the first floor of Union Station into a first rate visitors information center. The old Centennial Bridge Commission building is also being converted to a Visitor Information Center.</p> <p>The occupancy rates are slightly lower than budget projects but can be expected due to the time of year and the large amount of inclement weather. Hotel Motel Tax receipts are only report twice a year in the first and third quarters.</p>				

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

PROGRAM MISSION: To assist Quad City businesses to expand and grow. To attract new capital investment and generate jobs or the Quad Cities by marketing the Quad City area to external businesses. To council local communities on becoming more attractive to existing and potential employers.

PROGRAM OBJECTIVES:

1. To create at least 500 jobs during the year.
2. To achieve at least 15 successful projects during the year.
3. To attract at least \$25 million new investment to the area.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	13	13	13	13
2. Number of participating private sector members	108	110	110	108
3. Local businesses contacted via Business Connection	30	150	150	93
4. External business contacted	1,431	1,500	1,500	800
5. Number of prospect inquiries	442	500	500	395
6. Average monthly hits on website	41,003	50,000	50,000	39,642
WORKLOAD				
1. Number of prospects on active lists	60	80	60	34
2. Appointments with targeted companies / consultants	149	300	300	189
3. Number of community site visits	31	40	40	23
4. Number of repeat community site visits	18	15	15	9
PRODUCTIVITY				
1. Percent of time spent on support services	25%	25%	25%	25%
2. Percent of time spent on external marketing	40%	50%	50%	35%
3. Percent of time spent on existing businesses	35%	25%	25%	40%

EFFECTIVENESS				
1. Number of successful projects during year	17	15	15	1
2. Number of total jobs generated	1,252	500	500	55
3. Total amount of new investment	\$30,300,000	\$25,000,000	\$25,000,000	\$500,000

ANALYSIS:

<p>During the three quarters FY08 the PPB indicator information above shows that economic development activity continues to remain remarkably steady. The QCDG continues to aggressively market the region and it continues to be the main entity responsible for regional economic development.</p> <p>Sales activity involves much traveling to trade shows and on sales trips. The new hi-tech trade show booth is generating lots of interest.</p> <p>Business Connection, the program to annual survey local businesses, was conducted in late November and early December. Calls on more than 150 local companies with assistance from city staffers and ED partners were completed and those results are being compiled. Since over half of new developments and expansions come from existing local business the survey is intended to generate more leads.</p>	<p>The new CEO, Nancy Mulcahey is currently reviewing the marketing plan with the Board of Directors. The Development Group has hired Liz Murray-Tallman as the Vice President for Intregovernmental Affairs and the Rock Island Arsenal. The QCDG Board will continue to discuss staffing and budget issues as it attempts to take the QCDG "to the next level."</p> <p>As the Board and the CEO evaluate programs and staff needs, they will be benchmarking successful practices of successful ED groups around the country. All this is being done with the goal of increasing the economic growth and vitality of our region through business attraction and retention and growth of jobs. To that end, consultants have also been hired by the QCDG to expand our Foreign Trade Zone, and our Business Connection Program. Consultants are also assisting us revamp our sales and marketing program and increase the leverage of the John Deere Classic Golf Tournament to build</p>	<p>relationships with Site Relocation Consultants.</p>
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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 29,000 hours of service.					
2. To keep cost per outpatient hour at or below \$150.54.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Applications for services		3,093	3,000	3,000	1,911
WORKLOAD					
1. Total hours		29,335	29,000	29,000	17,160
2. Hours adult		20,473	19,600	19,600	13,272
3. Hours children		8,862	9,400	9,400	3,888
4. New cases		3,082	3,000	3,000	1,911
5. Total cases		13,093	12,000	12,000	11,911
PRODUCTIVITY					
1. Cost per outpatient hour		\$150.17	\$150.54	\$150.54	\$193.24
EFFECTIVENESS					
1. Scott County as a percent of program costs		34%	32%	32%	31%
ANALYSIS:					
<p>During the third quarter of FY08, the PPB indicator information above shows that the agency generally maintained the projected levels at the budgeted levels, with the exception of cost per outpatient hour. The applications for outpatient services (D.1) are slightly lower than expected at 63% of the budgeted level. The total number of hours of service (W.1) are also low at 59% of the budgeted level. The number of hours for adults (W.2) are at 67% of the budgeted level, while the number of hours for children (W.3) are very low at 41% of the budgeted level. The number of new cases (W.4) are at 63% of the budgeted level. The total number of cases (W.5) are at 99% of the budgeted level. The cost per outpatient hour (P.1) exceeded the budgeted level again. The agency will be looking into the cost and why it is so high.</p> <p>The agency was short one adult doctor during this quarter due to medical problems but his cases were covered by other doctors.</p>					

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 2500 total units of service.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Referrals to program - Frontier	72	90	90	41
WORKLOAD				
1. Active cases - Frontier	194	200	200	200
2. Referrals accepted - Frontier	72	90	90	41
3. Total cases YTD - Frontier	252	290	290	235
4. Average daily census - Frontier	64	70	70	62
5. Total units of service	2,287	2,500	2,500	1,773
PRODUCTIVITY				
1. Cost per active case				
2. Cost per unit of service	\$270	\$314	\$314	\$292
EFFECTIVENESS				
1. Scott County as a percent of program costs	66%	57%	57%	69%

ANALYSIS:

During the third quarter of FY08, the PPB indicator information above shows that the agency maintained the projected levels at the budgeted levels. The number of referrals to the Frontier Program (D.1) are lower than expected at 46% of the budgeted level. The number of active cases at Frontier are at 100% of the budgeted level. This figure exceeded the FY07 actual. The total cases YTD at Frontier (W.3) are at 81% of the budgeted level. The average daily census at Frontier (W.4) is at 88% of the budgeted level. The cost per unit of service (P.2) is at 93% of the budgeted level, but the current cost has exceeded the FY07 actual. The Scott County as a percent of program costs (E.1) exceeded the budgeted level by 12% and the FY07 actual. The agency is not providing Habilitation Services at Frontier.

This is the replacement service for ARO. It is a new service and the agency wanted to ensure the Habilitation documentation requirements were in place before expanding it to other programs. The Residential Services is providing Habilitation Services.

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 870 total hours of service.					
2. To keep cost per hour at or below \$92.75.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Agency requests		35	35	35	35
WORKLOAD					
1. Hours - Jail		540	510	510	473
2. Hours - Juvenile Detention Center		120	156	160	158
3. Hours - Community Health Care		146	137	160	153
4. Hours - United Way agencies		-	-	-	-
5. Hours - other community organizations		165	80	49	32
PRODUCTIVITY					
1. Cost per hour		\$73.71	\$92.75	\$92.75	\$72.59
EFFECTIVENESS					
1. County subsidy as a percent of program costs		88%	80%	80%	82%
ANALYSIS:					
<p>During the third quarter of FY08, the PPB indicator information above shows that the agency exceeded many of the Workload Indicators. The number of agency requests (D.1) is at 100% of the budgeted level. The number of hours of education and consultation at the jail (W.1) are at 92% of the budgeted level. The other Workload Indicators (W.2 and W.3), hours of education at the Juvenile Detention Center and at Community Health Care, exceeded the budgeted levels. The projected levels were increased to reflect the current experience. The cost per hour (P.1) is at 78% of the budgeted level. The county subsidy as a percent of program costs (E.1) exceeded the budgeted level slightly but still remain below the FY07 actual.</p>					

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 at zero.				
2. To move at least 16 placements to less restrictive settings.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population	400	400	400	400
2. Available service slots	240	240	240	240
3. Waiting list	2	-	-	-
WORKLOAD				
1. Number of clients served	161	250	250	173
2. Average monthly caseload	22	26	26	23
3. Number of client and client related contacts	5,774	8,000	8,000	5,209
4. Units of services billed	1,162	1,400	1,400	941
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$480.11	\$457.30	\$457.30	\$451.74
EFFECTIVENESS				
1. Number of placements to more restrictive settings	6	18	18	13
2. Number of hospitalizations	51	65	65	44
3. Number of placements to less restrictive settings	5	16	16	15
ANALYSIS:				
<p>During the third quarter of FY08, the PPB indicator information above shows that the agency has generally maintained the projected levels at the budgeted levels. The available service slots (D.2) for case management are at 100% capacity. There are no individuals on the waiting list (D.3) for services. The number of clients served (W.1) is at 69% of the budgeted level. This figure exceeded the FY07 actual. The average monthly caseload (W.2) is at 23 currently, three less than the budgeted level. The number of client and client related contacts (W.3) are at 65% of the budgeted level. The monthly cost per client (unit rate) (P.1) is at 98% of the budgeted level. There were a total of thirteen placements to more restrictive settings (E.1), 75% of the expected total. There were a total of 44 hospitalizations (E.2), 65% of the expected total. There were fifteen placements to less restrictive settings (E.3), 95% of the expected total and exceeding the FY07 actual by ten.</p>				

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 468 admissions. 2. To maintain length of stay to less than 5 days.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Estimated total admissions		470	468	472	472
WORKLOAD					
1. Center admissions		470	468	472	472
2. Patient days		2,059	2,198	2,198	1,810
3. Commitment hearings		221	213	213	144
PRODUCTIVITY					
1. Cost per day		\$36.94	\$36.09	\$36.09	\$31.60
2. Cost per admission		\$161.84	\$169.50	\$169.50	\$121.19
EFFECTIVENESS					
1. Length of stay per participant (day)		4.4	4.7	4.7	3.8
2. Scott County as a percent of program costs		100%	100%	100%	100%
ANALYSIS:					
<p>During the third quarter of FY08, the PPB indicator information above shows that the agency generally remained on track with the budgeted levels, with the exception of two Indicators. The estimated total admissions for inpatient services (D.1) and the number of center admissions (W.1) is at 100% of the budgeted level. Both Indicators exceeded the FY07 actual. The number of patient days (W.2) is at 82% of the budgeted level. The number of commitment hearings (W.3) is at 68% of the budgeted level. The cost per day (P.1) is at 87% of the budgeted level, while the cost per admission is at 71% of the budgeted level. The length of stay per participant (day) (E.1) is at 3.8 days, slightly below the budgeted level.</p>					

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 at least 70% of patients improved at discharge.				
2. To handle 39 admissions and 19730 patient days.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Referrals	75	83	83	73
WORKLOAD				
1. Number of admissions	46	39	39	28
2. Total number of patient days	19,979	19,730	19,730	14,357
3. Total number of activities	18,030	19,849	19,849	18,156
4. Total units of psycho-social rehab/patient education service	37,705	35,727	35,727	31,119
PRODUCTIVITY				
1. Cost per patient day	\$119.77	\$131.87	\$131.87	\$127.52
EFFECTIVENESS				
1. Percentage of capacity	96%	93%	93%	91%
2. Percentage of patients improved at discharge	63%	71%	71%	53%
3. Percent of discharged clients transitioned/community support	52%	58%	58%	47%
ANALYSIS:				
<p>During the third quarter of FY08, the PPB indicator information above shows that the agency remains on track with the budgeted levels. There were 73 referrals, 88% of the budgeted level, for residential services (D.1). The number of admissions were at 74% of the budgeted level. The total number of patient days (W.2) is at 72% of the budgeted level. The total number of activities (W.3) is at 91% of the budgeted level. The cost per patient day (P.1) is at 96% of the budgeted level. The residential program is at 91% capacity (E.1). The percentage of patients improved at discharge (E.2) is 53%. The percentage of discharged clients transitioned to community support (E.3) is at 47%.</p>				

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 at least 3400 days of treatment.
- 2. To maintain length of stay at no more than 18 days.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Admissions	164	160	160	134
WORKLOAD				
1. Days of treatment	2,799	3,400	3,400	2,776
2. Cases closed	163	160	160	137
PRODUCTIVITY				
1. Cost per client day	\$111.46	\$125.79	\$125.79	\$91.62
EFFECTIVENESS				
1. Length of stay	17	18	20	20
2. Scott County as a percent of program costs	96%	69%	69%	93%

ANALYSIS:

During the third quarter of FY08, the PPB indicator information above shows that the agency maintained the projected levels at the budgeted levels. The number of admissions for day treatment (D.1) are at 83% of the budgeted level. The number of days of treatment (W.1) are at 81% of the budgeted level. There were a total of 137 cases closed (W.2), 85% of the expected total. The cost per client day (P.1) is at 72% of the budgeted level. The length of stay for day treatment (E.1) is 20 days, exceeding the budgeted level by one. The projected level was increased to reflect the current experience. Scott County as a percent of program costs is at 93%, exceeding the budgeted level. The agency is reviewing why the percentage is so high.

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 1386 units of service.				
2. To keep waiting list at zero.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population	250	250	250	250
2. Available service slots	140	140	140	140
3. Waiting list	-	-	-	-
WORKLOAD				
1. Number of clients served	150	163	163	143
2. Number of client and client related contacts	6,268	5,151	5,300	5,292
3. Units of service	1,462	1,386	1,386	1,083
PRODUCTIVITY				
1. Monthly cost per service slot (unit rate)	\$89.98	\$112.67	\$112.67	\$100.47
EFFECTIVENESS				
1. Number of placements in more restrictive settings	10	9	9	6
2. Number of hospitalizations	31	22	26	26
3. Number of placements in less restrictive settings	6	1	3	3
4. Title XIX applications	21	13	13	2
5. Title XIX applications approved	5	16	16	5
ANALYSIS:				
<p>During the third quarter of FY08 the PPB indicator information above shows that the agency is on track with the budgeted levels. The number of available service slots for case monitoring (D.2) is at capacity at 140. There is no waiting list for this service (D.3). The number of clients served (W.1) is at 88% of the budgeted level. The number of client and client related contacts (W.2) exceeded the budgeted level. The projected level was increased to reflect the current experience. The monthly cost per service slot (unit rate) (P.1) is at 89% of the budgeted level. The number of placements in more restrictive settings (E.1) is at 66% of the expected total. The number of hospitalizations (E.2) exceeded the expected total by four. The number of placements in less restrictive settings (E.3) exceeded the budgeted level by two. The projected level was increased to reflect the current experience. There were five Title XIX applications approved (E.5), 33% of the expected total.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services (51)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To assist individuals with serious mental illness achieve successful employment outcomes through employment skill training, vocational counseling, advocacy and support.					
PROGRAM OBJECTIVES: 1. To provide services to 50 individuals. 2. To keep waiting list to no more than 12.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals to Job Link Program		60	50	50	25
2. Waiting List		18	12	35	35
WORKLOAD					
1. # of clients served Year to Date		60	50	80	80
2. Units of service billed Year to Date		649	400	603	603
PRODUCTIVITY					
1. Cost per client served		\$3,449.15	\$3,618.00	\$3,618.00	\$1,754.18
2. Cost per unit of service		\$318.87	\$452.00	\$452.00	\$232.73
3. Units provided as a % of capacity		100%	100%	100%	100%
EFFECTIVENESS					
1. % of clients obtaining employment		45	50	50	36
2. % of clients maintaining employment for 90 days		38	25	25	25
3. % of clients maintaining employment six months or more		19	20	20	17
ANALYSIS:					
<p>During the third quarter of FY08 the PPB indicator information above shows that the agency has generally maintained the budgeted levels, with the exception of the Workload Indicators. There were 25 referrals to the Job Link Program (D.1), 50% of the expected total. There are 35 individuals on the waiting list (D.2) for this service, exceeding the budgeted level. The projected level was increased to reflect the current experience. The number of clients served Year to Date exceeded the budgeted level. The projected level was increased to reflect the current experience. The cost per client served (P.1) is low at 48% of the budgeted level. The cost per unit of service (P.2) is low as well at 51% of the budgeted level. The Effectiveness Indicators continue to show progress in helping clients obtain and maintain employment.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Jail Diversion Program (51J)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
PROGRAM MISSION: To provide alternatives to incarceration for persons with mental illness, thus preventing and/or breaking the cycle of repeated entry into the criminal justice system.				
PROGRAM OBJECTIVES:				
1. To provide 480 units of Case Management service.				
2. To provide 100 hours of psychiatric service.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Available Case Management service slots	40	40	40	40
2. Number of Case Management referrals	40	40	40	20
3. Hours of physician time available	100	100	122	122
WORKLOAD				
1. Unduplicated-Case Management clients served	80	60	71	71
2. Units of Case Management provided	377	480	480	341
3. Average monthly face to face contacts	95	225	225	134
4. Unduplicated-physician clients served	80	60	60	55
5. Hours of psychiatric time provided	50	100	100	44
6. Number of Case Management referrals accepted	48	60	60	26
PRODUCTIVITY				
1. Unit cost - Case Management	\$342.81	\$263.41	\$263.41	\$309.38
2. Dollar value of physician service	\$10,000.00	\$20,800.00	\$20,800.00	\$8,700.00
EFFECTIVENESS				
1. Number discharged to community services	15	10	10	7
2. Number of clients rearrested	23	10	20	17
3. Number of jail days due to rearrests	353	100	250	181
4. Number of average monthly jail days saved	64	100	200	189
5. Number discharged-unsatisfactory	5	6	6	2
ANALYSIS:				
<p>During the third quarter of FY08 the PPB indicator information above shows that the agency has generally maintained the budgeted levels. The available case management service slots (D.1) are at capacity, 40, 100% of the budgeted total. The number of Case Management referrals (D.2) is at 50% of the budgeted level. The number of hours of physician time available (D.3) exceeded the budgeted level. The number of unduplicated case management clients served (W.1) exceeded the budgeted level by 11. The number of units of case management provided (W.2) is at 71% of the budgeted level. The average number of face to face contacts (W.3) is low at 59% of the budgeted level. The face to face contacts are vital for this group as they are a very needy group of individuals. The number of hours of psychiatric time provided (W.5) is low at 44% of the budgeted level. The unit cost for this case management service (P.1) exceeded the budgeted level, but remains under the FY07 actual. It is expected to decrease over the year. The number of individuals discharged to community services (E.1) is at 70% of the expected total. The number of clients rearrested (E.2) is at 85% of the expected total. The number of average monthly jail days saved (E.4) is 189, greatly exceeding the FY07 actual of 64.</p>				