



November 17, 2008

TO: C. Ray Wierson, County Administrator

FROM: Chris Berge, Administrative Assistant

SUBJ: FY09 Program Performance Budget Indicator Report for First Quarter Ended September 30, 2008.

Kindly find attached the FY08 Program Performance Budget Indicator Report for the first quarter ended September 30, 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	P.2	1	Administration personnel is slightly up due to the increase of the administrative assistant position going from part-time to full-time.
Attorney Administration	D.1	2	Authorized personnel (FTE's) are projected to be 30 with 29 at the end of the first quarter. There are 28 full-time employees and 3 law clerks employed during the summer months which equal 1 FTE for a total of 29. The Attorney's office is down two prosecutors but is projecting to fill only one at this time bringing staff to 30 counting the shared intern FTE.
Attorney Criminal Prosecution	P.1/2/3	3	All productivity indicators are under projections due to the high number of cases resolved during the first quarter. The more cases closed the less cost associated with individual closings.
Attorney All Programs		2/3/4	Revenue received is at 41.7% through the first quarter and is based on forfeited assets and the supplement for summer prosecutor interns from the state which has been paid in full for this fiscal year. Forfeited assets are projected to be \$15,000 and are 35% received. This indicator is difficult to project as the number of cash forfeitures from drug cases are unknowns.
Auditor Elections	P.1	6	The average cost of elections conducted was very low for this period but will rise to the projected level during the second quarter review once the costs of the general election is included.
Auditor Taxation	W.3	8	The actual valuation within TIF districts increased by nearly 10% from the previous fiscal year.
Community Services Administration	D.5	9	The department budget is at 9% of the projected level. This is due to state billings being two months behind and have not be received. State bills, particularly Medicaid, are a large part of the department budget.
Community Services General Assist/Other Social Services	E.1	10	The percentage of applications approved is at 53% of the projected level. There was a higher number of individuals assisted due to the John Lewis Coffee Shelter closing. The Humility of Mary now operates the shelter and the department has seen somewhat of a decline in the "shelter" individuals seeking assistance.

Department/ Program	Indicator Reference	Page Number	Description
Facility & Support Serv Support Services	E.3	19	All indicators are in-line with budgeted figures. EMA was very busy this year with flood response and recovery actions with local jurisdictions, the State of Iowa and FEMA.
Facility & Support Serv Administration	D.3,D.4	18	The number of capital projects and the costs effecting those projects is low for the first quarter. Expect these indicators to be on the rise due to efforts beginning in the second half of the fiscal year.
Facility & Support Serv Maintenance of Buildings & Grounds	P.3	21	This will be the first full season with the new jail spaces, which makes this indicator very difficult to predict.
Facility & Support Serv Custodial Services	W.1	20	Man-hours are slightly elevated due to the extra hours put in on phase tow of the jail, in preparation for the move in date.
Health Public Health Nursing	D.1	22	The number of emergency medical transports is considerably higher than anticipated while the workload indicator number of EMS QA review is considerably less than anticipated. This is due to Medic changing their record keeping system.
Health Clinical Services	W.1	24	The number requiring investigation is more than expected as there has been a number of investigations dealing with enteric diseases, pertussis and rabies risk assessments.
Human Resources HR Management	P.3	27	The State of IA changed the benefit eligible age to 25 for dependent children, requiring significant staff time in modifying benefit plans this July.
Information Technology Administration	E.1	30	All the IT work orders that were created during this period were completed and closed.
Juvenile Court Services Juvenile Detention	D.3	32	Out of county days is considerably higher than last year. There were some longer length stay residents being discharged in the first quarter of FY09. Their lengths of stay were counted in the first quarter even though they were placed at the center in the fourth quarter of FY08. Juvenile Detentions is already at 47% of this year's projections.
Juvenile Court Services Juvenile Detention	D.4	32	Cost per client day is down \$20 a day per resident. Reason my be due to less salaries expended during the first quarter.
Non-Departmental Court Support Costs	P.1	33	Monthly average active caseload is high at 146%. The judges are converting a lot of cases to community service which helps cases being completed. The reason is the high volume of work needed for flood clean-up
Non-Departmental Court Support Costs	E.1 & E.2	33	Completed community services is at 89% and completed community service hours is at 93%. Both are on target with projections.
Planning & Development Code Enforcement	P.4	36	The total valuation of permits was down when compared to the first quarter last year. A decrease of 41% or just over \$3 million of building valuations. This also resulted in a 32% decrease in building permit fees.
Recorder Public Records	D.1	38	During the first quarter of FY09, the PPB indicator information above shows the real estate activity (D.1) is at 21.65% of the projected amount. This decline is due to the nation's economy.
Recorder	D.4	39	The number of passport applications is only at 14%, but it is expected to increase in the second quarter due to the increased holiday travel.
Secondary Roads Admin & Engineering	P.3	40	Cost per unit for equipment supplies are high again. Diesel fuel is already at 38.4% of budget, but prices are falling.
Sheriff Administration	D.2	44	Total appropriations finished at 24.3% of budget, with overtime for the entire Sheriff's Office finishing at 28.2% of budget.
Sheriff Patrol	D.1	45	During the first quarter of FY09 the PPB indicator information above shows that the number of calls for service/assistance exceeded budgeted figures.
Sheriff Corrections	P.2	46	Food cost per meal finished at \$2.46 per meal, well above budget. This is due to the delay of the Jail kitchen being opened (Phase II) and the contract with Hy-Vee.
Treasurer Tax Collection	D.2	51	The dollar value of tax certification was approximately \$12.8 million higher than the previous year.
Treasurer Accounting/Finance	E.5	54	Investment yields have fallen dramatically and will be reviewed during the budget process.

<b>Department/ Program</b>	<b>Indicator Reference</b>	<b>Page Number</b>	<b>Description</b>
<b>Center for Active Seniors</b> Leisure Services	D.1	61	The number of paid members is at 73% of the budgeted level and at 97% of the FY08 actual. The agency kicked off the membership campaign at the end of June. The renewals have been strong and new memberships are increasing.
<b>Community Health Care</b> Health Serv-Comm Serv	W.3	65	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.
<b>Community Health Care</b> Health Services-Other	D.2	66	The number of community service encounters is lower than projected due to the flooding in downtown Davenport during July which made accessing the clinic difficult. The clinic also lost power for a week in late July due to a storm and was closed.
<b>Emerg Mgt Agency</b> Emergency Preparedness		68	All indicators are in-line with budgeted figures. EMA was very busy this year with flood response and recovery actions with local jurisdictions, the State of Iowa and FEMA.
<b>HDC</b> Employment Services	W.4	71	The number of persons with 100% county funding exceeded the budgeted level by 12. This is due to continued denials for Medicaid Service-PreVoc and the need to use county funding for these clients in the shelter workshop. The agency has a contracted dollar amount for the 100% county funded service. Once the dollar amount is exhausted, the service will no longer be paid by the county.
<b>HDC</b> Employment Services	E.3	71	The amount of net sub-contract income is at 24%, or \$83,861 of the budgeted amount \$345,000. Last year's total sub-contract income was \$325,283.
<b>Humane Society</b> Animal Shelter	W.4	73	Bite reports for the first quarter were up 20% and were handled by the health department.
<b>MEDIC</b> Medic EMS	P.2	75	Cost per dispatch is up 4.4% and is reflective of the additional expense necessary to increase staffing to improve response times.
<b>Vera French</b> Day Treatment Services	D.1	84	The number of admissions is at 22% of the budgeted level. There have been fewer readmissions this quarter as the clients are being engaged more while in the program. The clients are participating more regularly/consistently in their treatment.

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

**SCOTT COUNTY**

**PROGRAM PERFORMANCE BUDGET INDICATORS**

**FOR FIRST QUARTER ENDED**

**SEPTEMBER 30, 2008**

**SCOTT COUNTY  
FY09 PROGRAM DETAIL  
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**PROGRAM MISSION:** To enhance county services for citizens and county departments by providing effective management and coordination of resources

- PROGRAM OBJECTIVES:**
1. To 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 40 meetings with individual Board members.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	454.22	454.72	454.12	454.12
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$59,060,454	\$62,478,487	\$62,478,487	\$14,199,285
4. Dollar value of Capital Improvement Plan (CIP)	\$5,487,903	\$6,910,523	\$6,910,523	\$1,227,991
5. Jurisdiction population	162,621	162,621	162,687	162,687
<b>WORKLOAD</b>				
1. Board of Supervisors meetings held	93	85	85	17
2. Scheduled meetings with individual Board members	57	40	40	15
3. Agenda items forwarded to Board of Supervisors	435	450	450	113
4. Scheduled meetings with individual department heads	353	250	350	123
5. Other scheduled meetings held	271	250	250	56
<b>PRODUCTIVITY</b>				
1. Management cost as a percent of County budget	0.52%	0.58%	0.58%	0.62%
2. Administration personnel as a percent of total personnel	0.69%	0.69%	0.77%	0.77%

<b>EFFECTIVENESS</b>				
1. Percent of program objectives accomplished	66%	100%	100%	N/A
2. Percent of target issue action steps completed	54%	85%	85%	62%
3. Percentage of departments represented at dept head meetings	80%	80%	80%	97%

**ANALYSIS:**

During the first quarter of FY09 PPB indicator information above shows that all demand indicators are in line with projections. Some workload indicators are under projection for the following reasons: (W.1) Board of Supervisor meetings held and (W.3) Agenda items forwarded to the Board of Supervisors only slightly below projection, which is typical for the first quarter. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. The first quarter typically has fewer agenda items.

Productivity indicators are up slightly in Administration Personnel in as a percent of total personnel due to the increase of the administrative assistant position from part-time (.6) to full-time.

Target issue action steps completed are at 62%. Target issue action steps require more than one fiscal year to complete and this is the last year for some of the items.

Total appropriations through the first quarter for the department are in line with 18.9% expended.

SERVICE AREA: Public Safety		PROGRAM: County Attorney Administration (12A)		
ACTIVITY: Legal Services		ORGANIZATION: Attorney		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	30.00	30.00	30.00	30.00
2. Departmental budget expended	\$2,259,970	\$2,359,051	\$2,359,051	\$590,301
3. Organizations requiring liaison and coordination	110	110	110	110
<b>WORKLOAD</b>				
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%
<b>PRODUCTIVITY</b>				
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%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	100%	100%	100%	100%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows that all indicators are in line with projections.</p> <p>In the next few months, the attorney's office will be filling some vacancies from attorneys retiring, but we anticipate the vacancies won't be open for long.</p> <p>Attorney administration is 24.9% expended through the first quarter with no administration overtime expended.</p> <p>Overtime for all divisions is 1.2% expended.</p>		<p><b>SPECIAL NOTE:</b></p> <p>The 08-09 budget figure above was \$2,377,860, but the budget request figure was \$2,359,051 as well as in drill down. This is a difference of \$18,809. Per conversation with Pat Reynolds, I updated the budget figure above to reflect the budget request and drill down amount.</p>		

**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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. New felony cases	1,099	1,300	1,300	267
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,715	3,600	3,600	973
3. New non-indictable simple misdemeanors (that did not plead)	1,795	1,700	1,700	476
4. Open indictable cases at quarter end	3,831	3,400	3,400	3,999
5. Juvenile intake of delinquent, CHINA, terminations	637	900	900	150
<b>WORKLOAD</b>				
1. Jury/Court trials held indictable/non-indictable cases	251	200	200	81
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,960	5,000	5,000	1,203
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,626	1,600	1,600	432
4. Uncontested juvenile hearings	2,034	2,200	2,200	438
5. Evidentiary juvenile hearings	298	250	250	56
<b>PRODUCTIVITY</b>				
1. Cost per indictable case disposed of (65%)	\$214.74	\$229.31	\$229.31	\$230.61
2. Cost per non-indictable case disposed of (10%)	\$105.88	\$114.66	\$114.66	\$105.45
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$184.56	\$187.19	\$187.19	\$230.54
<b>EFFECTIVENESS</b>				
1. Average open indictable cases per attorney-quarterly	305	270	270	319
2. Indictable closed/percentage of cases open-quarterly	98%	94%	94%	97%
3. Non-indictable closed/percentage of non-indictable open-quarterly	92%	94%	94%	91%
4. Percentage of Juvenile cases going to hearing-quarterly	99%	100%	100%	100%

**ANALYSIS:**

During the first quarter of FY09 the PPB indicator information above shows that demand and workload indicators are in line with projections with a few exceptions. (D.4) Open Indictable Cases is at 118% for the quarterly average and (W.1) Jury/Court Trials Held Indictable/Non Indictable are at 41%. Total appropriations are 25% expended. Total revenues are 125.2% received. These funds are \$1600 from the state to supplement salaries for the summer prosecutor intern program, forfeited assets and delinquent fine collections.

All costs associated with productivity indicators are in line with projections with the exception of (P.3) Cost per Uncontested/Evidentiary Hearings which is at 123% in the Juvenile division.

(E.1) Quarterly Average Open Indictable Cases Per Attorney is up for the quarter at 118%. This indicator fluctuates throughout the year. All other effectiveness indicators are at acceptable percentages.

Criminal division paralegal and staff overtime is only at 1.3% which is extremely under from prior year first quarter which was 12.4%.

**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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	284	300	300	117
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	316	300	300	50
3. On-going quarterly major case litigation	5	5	5	5
<b>WORKLOAD</b>				
1. Non-Litigation Services cases closed (see above for case type)	279	275	275	109
2. Litigation Services cases closed (see above for case type)	285	400	400	48
3. On-going quarterly major case litigation	5	5	5	5
<b>PRODUCTIVITY</b>				
1. Cost per Non-Litigation Service provided (55%)	\$507.92	\$473.49	\$473.49	\$318.75
2. Cost per Litigation Service provided (45%)	\$406.82	\$266.34	\$266.34	\$592.23
3. Average cost of both non-litigation and litigation services	\$457.37	\$369.92	\$369.92	\$455.49
<b>EFFECTIVENESS</b>				
1. Non-Litigation requests responded to	100%	100%	100%	100%
2. Litigation requests responded to	100%	100%	100%	100%

**ANALYSIS:**

During the first quarter of FY09 the PPB indicator information above shows (D.1) Non-Litigation Services Intake is at 39% and (W.1) Non-Litigation Services Cases Closed is at 40%.

Total appropriations are at 26.7%. This division does not generate revenue.

Five on-going major cases are:

1.) 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 Napolean Hartsfield. The case wa 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 Courts, and the case remains pending on appeal.

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

3.) 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 discovery and trial.

4.) Joseph L. Garza vs. Scott County Sheriff, et al - Multi-count federal lawsuit filed March 19, 2008, against the Sheriff, Jail Correctional Officers, Dr. Scott Ludwig and Medical Staff, alleging violations of civil rights due to failure to provide adequate medical treatment. Case is pending discovery and trial.

5.) Ison Rogers III vs. ScottCcounty Sheriff, et al - Scott County District court lawsuit filed March 14, 2008, alleging that the Sheriff, Jail Correctional Officers, and medical Staff, failed to prevent assault by another inmate and to adequately provide medical treatment. The case is pending discovery and trial.

<b>SERVICE AREA: State &amp; Local Government Service</b>	<b>PROGRAM: Auditor Administration (13A)</b>
<b>ACTIVITY: Representation Services</b>	<b>ORGANIZATION: Auditor</b>

**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 14.5% of total budget.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	14.9	15.4	15.4	15.4
2. Departmental budget	\$1,362,150	\$1,274,427	\$1,274,427	\$304,040

<b>WORKLOAD</b>				
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%

<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of departmental budget	14.2%	14.6%	14.6%	15.8%
2. Administration personnel as a percent of departmental personnel	14%	14%	14%	14%

<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	56%	80%	80%	n/a

**ANALYSIS:**

During the first quarter of FY09 the PPB indicator information above shows all indicators in line with projections. No great variance is expected for any indicator.

SERVICE AREA: State & Local Government Service		PROGRAM: Elections (13B)		
ACTIVITY: Representation Services		ORGANIZATION: Auditor		
<b>PROGRAM MISSION:</b> To provide efficient and accurate election and voter registration services for the citizens of Scott County by developing and maintaining complete voter registration tasks.				
<b>PROGRAM OBJECTIVES:</b>				
1. To conduct error free elections.				
2. To process 30,000 absentee applications.				
3. To process 100,000 voter registration changes.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Registered voters	116,573	117,000	125,000	117,967
2. Registered voter changes requested	92,564	100,000	100,000	12,588
3. Elections	26	2	2	1
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	4,965	30,000	30,000	400
<b>WORKLOAD</b>				
1. Elections conducted: Scheduled	26	2	2	1
2. Elections conducted: Special Election	1	0	0	0
3. Registered voter changes processed	92,564	100,000	100,000	12,588
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	1,056	800	800	196
6. Absentee voter applications processed	4,965	30,000	30,000	400
<b>PRODUCTIVITY</b>				
1. Average cost per scheduled election conducted (57%)	\$12,873	\$125,950	\$125,950	\$71,943
2. Average cost per special election conducted (15%)	88,080	N/A	N/A	N/A
3. Cost per registered voter change processed (28%)	\$1.77	\$4.12	\$4.12	\$2.80
<b>EFFECTIVENESS</b>				
1. Number of elections requiring a recount	-	0	0	0
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows most of the indicators are in line with projections. There will be significant changes during the second quarter when the information will have the general election data.</p>				

<b>SERVICE AREA: Interprogram Service</b>	<b>PROGRAM: Business/Finance (13D)</b>
<b>ACTIVITY: Policy &amp; Administration</b>	<b>ORGANIZATION: Auditor</b>

**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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Invoices submitted	29,527	33,000	33,000	7,099
2. Employees on payroll	685	680	680	688
3. Official Board meetings requiring minutes	52	50	50	12
4. Accounting account/centers to be maintained	11,905	11,600	12,000	11,947
<b>WORKLOAD</b>				
1. Invoices processed	29,527	32,000	32,000	7,099
2. Time cards processed	39,650	37,500	37,500	10,608
3. Board meetings minutes recorded	52	50	50	12
4. Account/centers maintained	11,905	11,600	12,000	11,947
<b>PRODUCTIVITY</b>				
1. Cost per invoice processed (35%)	\$4.05	\$3.91	\$3.91	\$3.53
2. Cost per time card processed (30%)	\$2.59	\$2.86	\$2.86	\$2.02
3. Cost per Board meeting minutes recorded (5%)	\$328.71	\$357.18	\$357.18	\$298.62
4. Cost per account/center maintained (30%)	\$8.61	\$9.24	\$8.82	\$1.79

**EFFECTIVENESS**

1. Claims lost or misplaced	-	0	0	0
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**ANALYSIS:**

During the first quarter of FY09 the PPB indicator information above shows all indicators in line with projections. Projections for invoices submitted D.1 and account centers maintained D.4 have been increased to better reflect expected demand.

SERVICE AREA: Interprogram Services		PROGRAM: Taxation (13E)		
ACTIVITY: Policy & Administration		ORGANIZATION: Auditor		
<b>PROGRAM MISSION:</b> 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				
<b>PROGRAM OBJECTIVES:</b>				
1. To keep cost per parcel taxed below \$1.91.				
2. To keep cost per TIF District Administered \$1,035.10.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Parcels to be taxed	75,230	74,000	75,700	75,260
2. Real estate transactions requested	7,728	8,500	7,750	1,905
3. Tax Increment Financing Districts (TIF) within the County	41	54	54	54
4. Local budgets to be certified	49	49	49	49
<b>WORKLOAD</b>				
1. Parcels taxed	75,230	74,000	75,700	75,260
2. Real estate transactions processed	7,728	8,500	7,750	1,905
3. Tax Increment Financing Districts total valuation	\$301,009,066	\$330,211,484	\$330,211,484	\$330,211,484
4. Local budgets certified	49	49	49	n/a
<b>PRODUCTIVITY</b>				
1. Cost per parcels taxed (50%)	\$1.59	\$1.96	\$1.91	\$0.38
2. Cost per real estate transaction processed (20%)	\$6.19	\$6.81	\$7.47	\$6.08
3. Cost per TIF District Administered (15%)	\$876.24	\$804.23	\$804.23	\$160.83
4. Cost per local budget certified (15%)	\$733.18	\$886.30	\$886.30	n/a
<b>EFFECTIVENESS</b>				
1. Dollar amount of licenses, permits and fees	\$50,130	\$48,000	\$48,000	\$10,388
<b>ANALYSIS:</b>				
During the first quarter of FY09 the PPB indicator information above shows all indicators in line with projections. Not much variance is expected in these indicators.				

SERVICE AREA: Social Services		PROGRAM: Community Services Administration (17A)		
ACTIVITY: Services to Poor		ORGANIZATION: Community Services		
<b>PROGRAM MISSION:</b> To provide administration of the department, including administration of the Scott County Management Plan for MH/DD Services, the Veteran Services program, the General Relief program, the Substance Abuse programs, and other social services and institutions.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain administrative costs at 2% or less of department budget.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	12.50	12.50	12.50	12.50
2. Liaison activities requested	318	270	270	95
3. Appeals/reviews requested	3	5	5	-
4. Number of authorized agencies	4	4	4	4
5. Total departmental budget	\$7,480,560	\$9,705,835	\$9,705,835	\$904,507
<b>WORKLOAD</b>				
1. Percent of time spent on administration	45%	30%	30%	30%
2. Percent of time spent on program management	15%	25%	25%	25%
3. Percent of time spent on special projects	25%	30%	30%	30%
4. Percent of time spent on authorized agencies	15%	15%	15%	15%
<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of departmental budget	1.56%	2.00%	2.00%	2.70%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	100%	100%	100%	N/A
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09, the PPB indicator information above shows that the department has maintained the projected levels at the budgeted levels. There were no appeals/reviews requested (W.3) during the first quarter. The liaison activities requested (W.2) are at 35% of the budgeted level. The Director serves on many Board and Committees representing Scott County. The Director served on the Search Committee for the new County Administrator. The Director continues to be involved in the Community Services Affiliate with ISAC, serving as the Vice President and Training Chairperson. This has lead to meetings/activities with the Training Committee, the Statewide CPC Training, the Legislative Retreat, the EITC Coalition and the CSA Executive Board. The Director also served on the JLCS Interim Board to close the organization and assisting homeless individuals during the transition and was involved in helping trainings/board</p>	<p>meetings on Elder Law Issues, the DHS Advisory Board, Community Action of Eastern Iowa Board, and the new Mental Health Court Task Force. The Director participated in the interviewing and hiring process of the new MR/DD Supervisor and a Case Aide for the department.</p> <p>The department budget (D.5) is at 9% of the projected and budgeted levels. This is due to state billings being two months behind and have not been received yet. The state bills (Medicaid) are a very large part of the department budget. The Workload Indicators are on track with the projected and budgeted levels. The management of special projects, such as the JLCS Interim Board, had slowed down by the end of the quarter. New special projects, such as the Mental Health Court Task Force, is just in the initial exploratory stages.</p>	<p>The state bills (Medicaid) are a very large part of the department budget. The Workload Indicators are on track with the projected and budgeted levels. The management of special projects, such as the JLCS Interim Board, had slowed down by the end of the quarter. New special projects, such as the Mental Health Court Task Force, is just in the initial exploratory stages. The Community Services Department staff is able to address issues very well when the Director is out of the office.</p>		

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: General Assist/Other Social Services (17B)</b>			
<b>ACTIVITY: Services to Poor</b>		<b>ORGANIZATION: Community Services</b>			
<b>PROGRAM MISSION:</b> To provide financial assistance in meeting basic needs to Scott County residents.					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide 100 community referrals.					
2. To conduct 7000 or more client interviews.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Applications for assistance		7,544	7,200	7,200	1,891
2. Population below 100% of poverty		17,914	17,914	17,914	17,914
<b>WORKLOAD</b>					
1. Applications approved		3,797	3,800	3,800	995
2. Referrals issued		219	100	100	26
3. Interviews conducted		6,550	7,000	7,000	1,549
4. Clients in work program		78	120	120	23
5. Total client hours worked		11,048	11,500	11,500	2,076
<b>PRODUCTIVITY</b>					
1. Average assistance granted		\$121.98	\$145.63	\$145.63	\$154.67
<b>EFFECTIVENESS</b>					
1. Percent of applications approved		50%	50%	50%	53%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09, the PPB indicator information above shows that the department has generally maintained the projected levels at the budgeted levels. The number of applications for assistance (D.1) is at 26% of the projected level. The number of applications approved (W.1) is also at 26% of the projected/budgeted level. Due to the JLCS Shelter closing down, staff saw many homeless individuals on a walk-in/emergency basis. The staff and Director went to the shelter prior to the closing to explain how Scott County Community Services may assist them. There were 26 referrals issued (W.2) during the first quarter. The number of interviews conducted (W.3) is at 22% of the projected and budgeted levels. The number of clients in the Work Readiness Program (W.4) is low at 19% of the projected level.</p> <p>The average assistance granted (P.1), \$154.67, exceeded the budgeted level slightly, but is expected to decline over the year.</p> <p>The percentage of applications approved (E.1) is at 53% of the projected level. There was a higher number of individuals assisted primarily due to the JLCS shelter closing. The Humility of Mary now operates the shelter and the department has seen somewhat of a decline in the "shelter" individuals seeking assistance.</p>					

SERVICE AREA: Social Services		PROGRAM: Veteran Services (17D)		
ACTIVITY: Services to Military Veterans		ORGANIZATION: Community Services		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide 120 or more welfare interviews.				
2. To provide 700 or more veteran service interviews.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	905	1,000	1,000	281
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	94	120	120	31
<b>WORKLOAD</b>				
1. Welfare assistance interviews	77	120	120	30
2. Number of welfare cases assisted	40	45	45	17
3. Veterans services interviews	883	700	700	148
<b>PRODUCTIVITY</b>				
1. Cost/per case assisted	\$2,440.63	\$1,655.20	\$1,655.20	\$926.94
<b>EFFECTIVENESS</b>				
1. Percent of welfare requests assisted	52%	50%	50%	57%
2. Total amount approved for compensations and pensions	\$363,500	\$350,000	\$350,000	\$377,000
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09, the PPB indicator information above shows that the department maintained the projected levels at the budgeted levels. The requests for veteran services (D.2) is at 28% of the projected and budgeted levels. There were 31 applications for welfare assistance (D.4), 26% of the projected/budgeted levels. The number of welfare assistance interviews (W.1) is at 30% of the budgeted level. The number of welfare cases assisted (W.2) is at 39% of the projected and budgeted level. These numbers are higher than expected. This is due to the VA Director's clarification on how to count cases being served. The number of veterans services interviews (W.3) is at 21% of the budgeted level.</p> <p>The cost per case assisted (P.1) is at 56% of the budgeted level. The percent of welfare requests assisted (E.1) is at 57%, slightly above the budgeted level. The total amount approved for compensation and pensions</p>		<p>(E.2) exceeded the budgeted amount.</p> <p>The VA Director is getting better information from veterans and local service organizations regarding pension amounts.</p> <p>The VA Director also met with the homeless veterans at the JLCS Shelter prior to its closing to discuss how the VA Department may help them.</p>		

SERVICE AREA: Social Services		PROGRAM: SA Assistance (17F)		
ACTIVITY: Care Substance Abuse Clients		ORGANIZATION: Community Services		
<b>PROGRAM MISSION:</b> To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions.				
<b>PROGRAM OBJECTIVES:</b> 1. To maintain cost of commitment at or less than \$650.00.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Total number of involuntary commitments filed - substance abuse	260	310	310	58
<b>WORKLOAD</b>				
1. Number of commitments (adult) - substance abuse	194	225	225	44
2. Number of commitments (children) - substance abuse	50	65	65	6
3. 48 hour holds - substance abuse	15	14	14	6
<b>PRODUCTIVITY</b>				
1. Cost per evaluation order	\$855.82	\$643.78	\$643.78	\$992.92
<b>EFFECTIVENESS</b>				
1. Percent of filings approved for evaluation	94.0%	97.0%	97.0%	97.0%
2. Percent committed to outpatient at hearing	43.0%	45.0%	45.0%	46.0%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09, the PPB indicator information above shows that the department generally maintained the projected levels at the budgeted levels. The total number of involuntary substance abuse commitments filed (D.1) is at 19% of the projected and budgeted levels. There were 44 adult (W.1) commitments filed, 19% of the projected/budgeted level. There were six child (W.2) commitments filed, 9% of the projected and budgeted levels. There were two 48 hour holds (W.3) during the first quarter. The overall numbers are lower than than expected.</p> <p>The cost per evaluation order (P.1) exceeded the budgeted level. This is expected to decrease over the year. The percentage of filings approved for evaluation (E.1) is at 97%. The percentage of individuals committed to outpatient treatment (E.2) at the hearing is 46%, slightly above the budgeted level.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: MH - DD Services (17G)		
ACTIVITY: Care Mentally Ill/Development Disabled Clients		ORGANIZATION: Community Services		
<b>PROGRAM MISSION:</b> To provide services as identified in the Scott County Management Plan to persons with diagnosis of mental illness, mental retardation and other developmental disabilities.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain cost of commitment at or less than \$1000.				
2. To serve 1500 persons with MH/CMI.				
3. To provide services for at least 400 protective payee cases.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Total number involuntary commitments filed - mental health	335	300	300	93
2. Protective payee applications	69	65	65	24
3. Number of consumers at Glenwood/Woodward	26	26	26	26
<b>WORKLOAD</b>				
1. Number of persons with MH/CMI served	1,467	1,550	1,550	1,045
2. Number of mental health commitments - adult	218	240	240	55
3. Number of mental health commitments - juvenile	61	60	60	18
4. Number of 48 hour holds	47	50	50	19
5. Protective payee cases	390	400	400	393
6. Number of persons with MR/DD served	366	375	375	375
<b>PRODUCTIVITY</b>				
1. Cost per evaluation approved	\$832.43	\$961.80	\$961.80	\$424.38
2. Cost per MR/DD consumer served	\$12,302.60	\$13,966.50	\$13,966.50	\$1,174.71
3. Cost per MI/CMI consumer served	\$1,244.80	\$1,245.00	\$1,245.00	\$207.78
<b>EFFECTIVENESS</b>				
1. Percent of filings approved for evaluation	83%	97%	97%	78%
2. Number of consumers leaving SHS	1	1	1	-
3. Number of consumers leaving community ICF-MR	4	1	1	-
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09, the PPB indicator information above shows that the department has maintained the projected levels at the budgeted levels. The total number of involuntary mental health commitments filed (D.1) is at 31% of the projected and budgeted level. The number of adult mental health commitments filed (W.2) is at 23%, while the number of juvenile mental health commitments filed (W.3) is slightly higher at 30% of the projected/budgeted levels. The number of 48 hour holds (W.4) is at 38% of the budgeted level. The number of persons with MI/CMI served (W.1) is at 67% of the budgeted level.</p> <p>The number of protective payee cases served (W.5) is at 98% of the budgeted level. The number of persons with MR/DD served (W.6) is at 100% of the budgeted level. The Productivity Indicators are very low due to the state billings. The state bills are typically behind two months which in turn impact the numbers served and the costs per person. The costs will be adjusted as the bills are entered into the system.</p> <p>The percent of filings approved for evaluation is well below the budgeted level at 78%. There were no consumer moves during the first quarter. No consumers moved out of the SHS (E.2) (Glenwood and Woodward Resource Centers). There were no consumers leaving the community ICF/MRs (E.3) during this reporting period.</p>				

SERVICE AREA: County Environment		PROGRAM: Conservation Administration (18A)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
<b>PROGRAM MISSION:</b> To professionally and efficiently manage the activities of the Conservation department for the Conservation Board, staff and general public by providing administrative, technical, and clerical support.				
<b>PROGRAM OBJECTIVES:</b>				
1. To accomplish 80% of all program performance objectives.				
2. To keep administrative costs as a percent of department budget below 12%.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel excluding seasonal park personnel (FTE's)	41.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)	\$3,463,444	\$3,905,984	\$3,905,984	\$1,068,391
3. Golf Course budget	\$1,081,892	\$1,167,406	\$1,167,406	\$409,033
<b>WORKLOAD</b>				
1. Park system program & fiscal management	20%	20%	20%	20%
2. Golf Course program & fiscal management	60%	60%	60%	60%
3. Conservation Board requests & concerns	10%	10%	10%	10%
4. Meetings, outside activities, citizen concerns	10%	10%	10%	10%
<b>PRODUCTIVITY</b>				
1. Administrative cost as a percent of department budget	12.27%	12.27%	12.27%	9.86%
2. Administrative personnel as a percent of department personnel	9.62%	9.62%	9.62%	9.62%
<b>EFFECTIVENESS</b>				
1. Program performance objectives accomplished	80%	80%	80%	80%
<b>ANALYSIS:</b>				
<ul style="list-style-type: none"> <li>✓ During the first quarter of FY09 the PPB indicator information above shows the authorized budget (net of golf) (D.2.) is 27.4% expended for the 1st Qtr which is 9.9% lower than last year at this time.</li> <li>✓ Our revenue for Total Charges for Services is up 3.5% over last year</li> <li>✓ Our Capital expenditures are down from last year by 83.9%</li> </ul> <p>Payroll costs have increased for all departments' seasonal employees with the cost of living wage increase to \$7.25/hr.</p>	<ul style="list-style-type: none"> <li>✓ During the 1st Qtr of FY09 the PPB indicator information above shows: the golf course budget (D.3.) to be 35% expended which is 5.3% lower than last year.</li> <li>✓ Golf course revenues are 18.5% lower than this time last year</li> </ul>	<ul style="list-style-type: none"> <li>✓ During the 1st Qtr of FY09 the PPB indicator information above shows that Administrative cost (P.1.) is up slightly due to funding the Nahant position. These funds are being paid 1/2 by REAP and 1/2 by the Soil Conservation project.</li> </ul>		

SERVICE AREA: County Environment		PROGRAM: Parks & Recreation (18B)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
<b>PROGRAM MISSION:</b> To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.				
<b>PROGRAM OBJECTIVES:</b>				
1. To keep cost per capita to main park system (net of revenues) at \$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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Population of Scott County	162,621	162,621	162,621	162,621
2. Attendance at Scott County pool	26,653	26,000	38,000	19,111
3. Attendance at West Lake Park beach	12,149	17,000	19,000	9,888
4. Number of camp sites available	788	788	788	788
5. Total acres owned	2,795	2,795	2,795	2,795
<b>WORKLOAD</b>				
1. Total attendance at Scott County pool	26,653	26,000	38,000	19,111
2. Total attendance at West Lake Park beach	12,149	17,000	19,000	9,888
3. Number of new acres developed	-	-	-	-
<b>PRODUCTIVITY</b>				
1. Per capita cost of park system (with CIP)	\$21.30	\$24.02	\$24.02	\$6.57
2. Per capita cost of park system (net of revenues)	\$17.92	\$19.21	\$19.21	\$6.42
<b>EFFECTIVENESS</b>				
1. Revenue received from Scott County Park	\$438,344	\$406,209	\$442,709	\$176,426
2. Revenue received from Buffalo Shores	\$67,223	\$105,000	\$105,100	\$24,048
3. Revenue received from West Lake Park	\$390,474	\$428,970	\$439,969	\$194,992
4. Revenue received from Pioneer Village	\$62,121	\$67,218	\$67,232	\$13,646
5. Revenue received from Cody Homestead	\$5,188	\$4,843	\$4,843	\$2,785
<b>ANALYSIS:</b>				
<ul style="list-style-type: none"> <li>✓ During the first quarter of FY09 the PPB indicator information above shows that Scott County Park pool (D.2 &amp; W.1) increased by 2,237 people over 1st Qtr last year. The addition of the waterslides has been well received by the public.</li> <li>✓ Attendance at WLP Beach (D.3. &amp; W.2.) has decreased by 475 people over 1st Qtr last year.</li> <li>✓ Cost to maintain the park system (P.1.) with CIP is lower by \$1.06 over last year and cost to maintain net of revenues (P.2) up slightly by \$0.71</li> <li>✓ Revenues at SCP (E.1.) are higher than last year by 9.4% (\$15,105). This is due in part to an increase in admission fees at the pool approved by the Conservation Board at the 12/12/07 Board meeting.</li> </ul>		<ul style="list-style-type: none"> <li>✓ Total services at SCP are up 21.1% from the same time last year due to increases at the pool increasing over last year.</li> <li>✓ REAP receipts will be received in the 2nd Quarter</li> <li>✓ Revenue at Buffalo Shores (E.2) is down 55.6% (\$30,158) over last year at this time due to having to close it twice because of floods (closed 4/27/08 - reopened 5/22/08) (closed 6/12/08 - reopened 8/08/08). Buffalo Shores also sustained damage during a major windstorm on 7/21/08 keeping 17 riverview sites closed (reopened 8/26/08)</li> <li>✓ Revenue at WLP (E.3.) is up 11.7% (\$20,440) over last year at this time also due in part to the increase in admission fees.</li> </ul>		<p>WLP was hit with severe winds also on July 21st, with much of West Lake closed for almost a week while dangerous trees were removed and a 70,000 volt transmission line was repaired by Mid-American Energy. Most of the damage was limited to boats, umbrellas and shade structures at the Beach/Boathouse area.</p> <p>Thankfully, there were no injuries or damage to campers.</p> <ul style="list-style-type: none"> <li>✓ Revenue at Pioneer Village is down 13.6% (\$2,142) over last year at this time.</li> <li>✓ Revenue at Cody Homestead (E.5.) is up 10.3% (\$259) over last year at this time due to increased revenue from donations and concessions.</li> <li>✓ Overall revenues are down 5.5% (\$25,933) compared to this time last year.</li> </ul>

SERVICE AREA: Golf Course Enterprise Fund		PROGRAM: Glynn's Creek (18E/F)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Rounds of play requested	27,765	30,000	30,000	14,194
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	33/2,455	40/3,500	40/3,500	24/1,292
<b>WORKLOAD</b>				
1. Rounds of play provided	27,765	30,000	30,000	14,194
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	33/2,455	40/3,500	40/3,500	24/1,292
<b>PRODUCTIVITY</b>				
1. Maintenance operating cost/acre (not including capital costs)	\$2,839	\$3,443	\$3,443	\$1,086
2. Maintenance costs per round (not including capital costs)	\$20.24	\$20.05	\$20.05	\$15.15
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$31,227	\$37,868	\$37,868	\$11,947
<b>EFFECTIVENESS</b>				
1. Green fees collected	\$489,194	\$657,194	\$657,194	\$221,696
2. Net cart revenue collected	\$272,805	\$324,656	\$324,656	\$123,008
3. Net income from Pro Shop and rentals	\$16,839	\$42,500	\$42,500	\$5,232
4. Net income from concessions	\$126,734	\$156,400	\$156,400	\$55,903
5. Net income from range	\$31,534	\$43,180	\$43,180	\$12,446
6. Income per round	\$34.11	\$36.00	\$36.00	\$29.47
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows:</p> <ul style="list-style-type: none"> <li>✓ Overall revenue (E.1,2,3,4,5) is down 18.5% from the same time as last year.</li> <li>✓ Overall appropriations are down 5.3% from same time as last year as we are attempting to keep costs down as much as possible without affecting services.</li> <li>✓ Rounds of play are down 1.5% from same time as last year mainly due to the weather, economy and gas prices. The number of outings/participants are similar to last year.</li> </ul>		<ul style="list-style-type: none"> <li>✓ Maintenance operating cost/acre (P.1) is up \$84. Maintenance cost/round (P.2.) is up \$1.38. Maintenance cost/hole (P.3.) is up \$920 from the same time as last year. Costs are up mainly because of increased fuel prices and fertilizer prices which have sky rocketed.</li> <li>✓ Overall total appropriations for maintenance are down 1.1% from this time last year.</li> </ul>		



SERVICE AREA: Interprogram Services		PROGRAM: Facility & Support Services Administration (15A)		
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized positions	28.15	28.15	29.15	29.15
2. Annual Departmental budget	\$2,922,601	\$3,400,000	\$3,231,873	\$860,181
3. Annual # of Capital projects managed	16	12	17	12
4. Annual cost of Capital projects managed	\$6,623,513	\$3,400,000	\$6,463,000	\$861,969
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
<b>WORKLOAD</b>				
1. Percent of workload - program management - Administration	16%	15%	15%	16%
2. Percent of workload - program management - Building Maintenance	15%	12%	12%	15%
3. Percent of workload - program management - Custodial Services	10%	12%	12%	10%
4. Percent of workload - Capital projects	28%	35%	35%	28%
5. Percent of workload - external programs/grants/projects/misc.	16%	10%	10%	16%
6. Percent of workload - program management - Support Services	15%	16%	16%	15%
<b>PRODUCTIVITY</b>				
1. Administrative cost as a percent of departmental budget	7.20%	8.30%	7.25%	6.99%
2. Administrative personnel as a percent of departmental personnel	7.10%	7.10%	6.86%	6.86%
3. Administrative cost per authorized position	\$4,198	\$3,500	\$4,000	\$1,155
4. Administrative cost per Capital project dollar cost.	\$0.0089	\$0.0140	\$0.0140	\$0.0195
5. Administrative cost per external program/grant/project	N/A	N/A	N/A	N/A
<b>EFFECTIVENESS</b>				
1. Aggregate percentile of Quality Enhancement Survey tools	89%	N/A	N/A	N/A
2. Program performance budget objectives accomplished	90%	90%	90%	71%
3. Percent of department objectives accomplished	85%	95%	90%	45%
4. Percent of Capital projects completed on time	80%	85%	85%	83%
5. Percentile of internal Employee Satisfaction measurements		-	-	-
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows most indicators tracking at or near expected levels.</p> <p>The number of capital projects (D3) is down due to some efforts beginning in the second half of the fiscal year. This also effects the cost of those same projects (D4) which is low for the first quarter. Expect these to recovery and finish closer to budget as some larger projects gain momentum in the third quarter.</p> <p>Several measures have been discontinued as the department searches for more meaningful indicators to include.</p> <p>Overall, the department budget (D2) is running just slightly over 25%. This is likely due to annual expenditures made in the first quarter and higher summer utility costs. Expect the budget to finish within the projected amount.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Maintenance of Buildings & Grounds (15B)		
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services		
<b>PROGRAM MISSION:</b> To provide comprehensive facility maintenance services to County departments and campus facilities by sustaining high levels of safety, functionality and comfort in all properties.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain total maintenance cost per square foot at or below \$1.70.				
2. To achieve user satisfaction with quality of maintenance service at or above 85%.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of departments/agencies supported	32	32	32	32
2. Square feet of buildings maintained	454,170	454,170	454,170	454,170
3. Square feet of grounds maintained	606,955	606,955	606,955	606,955
4. Total square feet maintained	1,061,125	1,061,125	1,061,125	1,061,125
5. Number of locations maintained	12	12	12	12
<b>WORKLOAD</b>				
1. Number of outside requests for service	3,059	3,200	3,200	752
2. Number of preventive service calls	1,349	1,700	1,700	420
3. Total number of service calls	4,408	4,900	4,900	1,172
4. Total number of man-hours per period	15,653	16,660	16,660	3,916
<b>PRODUCTIVITY</b>				
1. Man hours per square foot	0.014	0.014	0.014	0.004
2. Staff cost per square foot	\$0.40	\$0.43	\$0.43	\$0.09
3. Total maintenance cost per square foot	\$1.350	\$1.600	\$1.600	\$0.351
4. Avg. # of external requests per location	255	267	267	63
5. Avg # of preventive service calls per location	112	142	142	35
6. Avg # of service calls per department/agency	138	153	153	37
<b>EFFECTIVENESS</b>				
1. Program percentile of Quality Enhancement Survey tools	89%	N/A	N/A	N/A
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows all demand and workload indicators tracking very close to budgeted numbers. This could change as the department adjusts to the added workload from the jail spaces.</p> <p>Manhours and staff cost are slightly low for this point, however, staffing hours are typically higher during winter months due to snow removal and colder weather.</p> <p>Utility costs are a few points high for the quarter which could affect the total maintenance cost (P3). However, we expect seasonal effects to moderate these expenses during the second and third quarters. This is the first full season with the new jail spaces, which make this indicator difficult to assess and accurately predict. All other productivity indicators are at expected levels for this portion of the fiscal year.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Custodial Services (15H)		
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services		
<b>PROGRAM MISSION:</b> To provide comprehensive custodial maintenance functions for all non-secure County campus facilities by ensuring high levels of sanitation and cleanliness.				
<b>PROGRAM OBJECTIVES:</b>				
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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of departments/agencies supported	30	30	30	30
2. Square feet of buildings maintained	199,805	199,805	199,805	199,805
3. Number of remote sites serviced	2	2	2	2
<b>WORKLOAD</b>				
1. Man hours - total per period	22,471	21,854	21,854	5,593
2. # of hard surface floor maintenance units performed	834,578	650,000	650,000	178,850
3. # of carpet floor maintenance units performed	218,567	220,000	220,000	63,000
4. # of client worker hours supervised	3,008	3,000	3,000	972
<b>PRODUCTIVITY</b>				
1. Man hours per square foot	0.112	0.109	0.109	0.028
2. Custodial staff cost per square foot	\$2.26	\$2.25	\$2.25	\$0.50
3. Total custodial cost per square foot	\$2.440	\$2.400	\$2.400	\$0.567
<b>EFFECTIVENESS</b>				
1. Program percentile of Quality Enhancement Survey tools	89%	85%	N/A	N/A
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows most indicators at expected levels for this point in the fiscal year.</p> <p>Man-hours (W1) are slightly high due to extra hours put in on phase two jail work in preparation for the move in. The number of client hours (W4) also seems high, although this indicator has little if any bottom-line impact on the department and is highly dependent on the number of workers referred. That volume is highly dependent on the economy and other outside factors in the community. Expect this indicator to track high for the remainder of the fiscal year.</p> <p>All other indicators should finish the remainder of the year within budget and projections.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Support Services (15J)			
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To process at least 800 purchase requisitions.					
2. To keep cost per copy made below \$.075 per copy average between color and B/W.					
3. To save \$30,000 due to presorting outgoing mail.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>					
1. Purchase requisitions received		1,113	800	880	276
2. Number of pieces of outgoing mail		528,269	775,000	675,000	135,166
3. Requests for copies (Print Shop) - County/other		716 / 196	600/200	1000/200	3 52/63
4. Number of WP documents /HR application entries for other depts		1,314	2,500	3	3
5. Number of pages of documents imaged		746,690	1,000,000	775,000	194,699
6. Number of departments requesting imaging services		5	7	5	5
<b>WORKLOAD</b>					
1. Number of purchase orders issued		1,113	800	900	276
2. Number of pieces of mail pre-sorted		491,571	700,000	475,000	118,215
3. Number of copies- (Print Shop)		1,881,009	1,250,000	12,500,000	545,604
4. Number of WP documents /HR application entries for other depts		1,314	2,500	3	3
5. Number of pages of documents imaged		746,690	1,300,000	775,000	194,699
6. Number of document types being imaged for all departments		39	27	60	58
<b>PRODUCTIVITY</b>					
1. Average dollar amount per purchase order		\$4,545	\$6,500	6500	\$3,556
2. Average cost per piece of outgoing mail		\$0.470	\$0.750	\$0.870	\$1.070
3. Cost per copy made (Print Shop)		\$0.028	\$0.065	\$0.065	\$0.035
4. Number of WP documents /HR application entries for other depts		1,314	2,500	3	3
5. Hours spent on imaging- including quality control		1,529	4,000	1,600	357
6. Number of boxes sent to 30 day holding/warehouse		212	250	250	59
<b>EFFECTIVENESS</b>					
1. Dollar amount spent on purchase orders		\$5,058,780	\$2,000,000	2250000	\$981,577
2. Dollar amount saved between delivered price - highest bid		\$1,129,739	\$700,000	7000000	\$196,616
3. Dollar amount saved by using pre-sort		\$26,420	\$30,000	\$15,000	\$2,955
4. Percent of outgoing mail pre-sorted		93%	90%	90%	87%
5. Dollar value of NAEIR items received		\$21,566	\$10,000	10000	\$5,228
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09 the PPB indicator information above shows:</p> <p>There is a significant difference between what we anticipated (E.3) and what may be realized in cost savings for pre-sort mail. This is due to the changes in postal regulations and rates. One other number that is lower this quarter than anticipated is the amount of time spent on (P5) imaging and quality control. We have been reliant on other departments to maintain our work flow. This reliance has caused us to look at work processes and we have begun to explore the feasibility of taking on document preparation within FSS rather than having it housed in various other departments. This indicator (P5) will be changed to include document prep time for the next reporting quarter as it is anticipated we will move forward with taking on this new role.</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Health Administration (20R)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
<b>PROGRAM MISSION:</b> Evaluate effectiveness, accessibility of present and population-based health services.				
<b>PROGRAM OBJECTIVES:</b>				
1. 80% of program budget indicator objectives will be accomplished.				
2. 100% of program evaluations will be completed.				
3. 100% of customer surveys will be completed.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. # of program budget indicator objectives	14	14	14	-
2. # of program evaluations	3	3	3	-
3. # of customer surveys	3	3	3	1
4. Departmental Budget		\$5,997,285	\$5,997,285	\$1,065,381
<b>WORKLOAD</b>				
1. # of program budget indicator objectives completed	14	14	14	-
2. # of program evaluations completed	3	3	14	-
3. # of customer surveys completed	3	3	3	1
<b>PRODUCTIVITY</b>				
1. Cost/program budget indicator objective	\$12,097.36	\$12,851.32	\$12,851.32	\$0.00
2. Cost/program evaluation	\$3,511.87	\$3,007.96	\$3,007.96	\$0.00
3. Cost/customer survey	\$1,025.55	\$1,407.11	\$1,407.11	\$0.00
<b>EFFECTIVENESS</b>				
1. % of program budget indicator objectives completed	100%	80%	80%	0%
2. % of program evaluations completed	100%	100%	100%	0%
3. % of customer surveys completed	100%	100%	100%	33%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows: The Health Department currently has 14 program performance indicator objectives (D.1) which will not be measured until the end of the fiscal year. At present, no program evaluations have been completed (W.2) but three programs have been identified for evaluation during the year. They are animal bite, nuisance and water wells. After the first quarter one customer survey(W.3) has been completed for non-public school nursing.</p>				

SERVICE AREA: Public Safety		PROGRAM: Public Health Safety (20D/F/G)			
ACTIVITY: Public Safety		ORGANIZATION: Health Department			
<b>PROGRAM MISSION:</b> Protect and promote health, assuring quality standards, and assisting the population in accessing health care.					
<b>PROGRAM OBJECTIVES:</b>					
1. Quality Assurance review and report will be completed for 10% of all emergency medical transports 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		2007-08	2008-09	2008-09	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
<b>DEMAND</b>					
1. Number of emergency medical transports		26,531	23,500	23,500	6,934
2. Number of jail inmate medical contacts		5,434	4,200	4,200	2,176
3. Number of total deaths in Scott County		1,498	1,450	1,450	81
<b>WORKLOAD</b>					
1. Number of emergency medical services QA reviews		3,249	2,350	2,350	103
2. Number of health related inmate med contacts provided within the jail		5,141	3,900	3,900	2,078
3. Number of death cases requiring medical examiner services		220	275	275	81
<b>PRODUCTIVITY</b>					
1. \$/review emerg med serv transports reviewed by medical director		\$20.37	\$10.94	\$10.94	\$10.94
2. Cost/inmate medical contact		\$19.81	\$19.29	\$19.29	\$19.29
3. Cost/death cases for medical examiner services		\$294.13	\$294.30	\$294.30	\$294.30
<b>EFFECTIVENESS</b>					
1. Percent of reviews that have met emergency services protocols		98%	98%	100%	100%
2. Percent of inmate medical care provided within the jail		95%	90%	90%	95%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner		100%	99%	99%	100%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09 the PPB indicator information above shows: The number of emergency medical transports (D.1) is considerably higher than anticipated while the number of EMS QA reviews (W.1) conducted so far is considerably less than anticipated due to Medic changing their record keeping system. The system changes will be completed in the 2nd quarter.</p> <p>The number of jail inmate medical contacts (D.1) is higher than budgeted for the first 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 first 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>					

**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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of communicable diseases reported	2,158	3,000	3,000	737
2. Number of clients requesting clinic services	7,635	6,770	6,770	2,537
3. Number of county employees eligible for an annual health screening	1,203	950	950	171
<b>WORKLOAD</b>				
1. Number of communicable diseases requiring investigation	285	335	335	135
2. Number of clients seen in clinics	6,435	5,800	5,800	2,339
3. Number of eligible county employees screened	1,195	940	940	170
<b>PRODUCTIVITY</b>				
1. Cost/communicable disease investigation	\$13.60	\$14.21	\$14.21	\$14.21
2. Cost/clinic seen	\$60.84	\$63.02	\$63.02	\$63.02
3. Cost/eligible employee screened	\$11.53	\$12.13	\$12.13	\$12.13
<b>EFFECTIVENESS</b>				
1. Percent of communicable disease investigations initiated	100%	100%	10%	100%
2. Percent of client needs provided	85%	85%	85%	92%
3. Percent of eligible county employees receiving a health screening	99%	99%	99%	99%

**ANALYSIS:**

During the first quarter of FY09 the PPB indicator information above shows: The number of communicable diseases reported (D.1) is on target with FY'09 budget and ahead of FY'08 actuals. The number requiring investigation (W.1) is more than expected as there has been a number of investigations dealing with enteric diseases, pertussis and rabies risk assessments. 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 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 that were eligible for a health screening (D.3) were appropriately screened except for one.

**SERVICE AREA: Physical Health & Education**  
**ACTIVITY: Physical Health Services**

**PROGRAM: Community Relations & Planning (20T)**  
**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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of education presentations for service providers	91	100	100	8
2. Number of education presentations for the community	93	120	120	11
3. Number of media requests	101	130	130	40
<b>WORKLOAD</b>				
1. Number of education presentations for service providers completed	91	98	98	7
2. Number of education presentations for the community completed	92	118	118	11
3. Number of media requests responses	101	128	128	40
<b>PRODUCTIVITY</b>				
1. Cost/presentation to service providers	\$112.33	\$113.55	\$113.55	\$113.55
2. Cost/presentations to the community	\$80.98	\$76.93	\$76.93	\$76.93
3. Cost/media request response	\$17.84	\$18.27	\$18.27	\$18.27
<b>EFFECTIVENESS</b>				
1. Percent of education presentations to service providers	100%	98%	98%	88%
2. Percent of education presentations to the community	99%	98%	98%	100%
3. Percent of media requests responded to within 24 hours	100%	99%	99%	100%

**ANALYSIS:**

During the first quarter of FY09 the PPB indicator information above shows:

The number of presentations to service providers in the community (W.1) is less than anticipated due to the lower demand for presentations. One possible reason for less presentations to service providers is that our trainings for tuberculosis and bloodborne pathogens are now done online.

The number of educational presentations for the community completed (W.2) is considerably less than projected but that is in a large part due to the fact that the health department provides a great number of presentations in the schools and schools are not in session for a good part of the first quarter. Also our child care nurse consultant is new and had to receive appropriate training before providing presentations.

Media requests (W.3) are considerably more than budgeted at this time probably due to interest in the tobacco law and bats.

SERVICE AREA: Physical Health & Education		PROGRAM: Environmental Health (20U)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
<b>PROGRAM MISSION:</b> Enforce laws and regulations that protect and ensure safety				
<b>PROGRAM OBJECTIVES:</b>				
1. 100% of required environmental health inspections will be completed annually.				
2. 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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of environmental inspections required	4,464	4,100	4,100	1,155
2. Number of environmental health re-inspections required	948	1,000	1,000	148
3. Number of identified lead homes	13	17	17	2
<b>WORKLOAD</b>				
1. Number of environmental health inspections conducted	4,464	4,100	4,100	1,155
2. Number of environmental health re-inspections conducted	898	900	900	133
3. Number of identified lead homes remediated	10	13	13	-
<b>PRODUCTIVITY</b>				
1. Cost/environmental health inspection conducted	\$132.67	\$122.81	\$122.81	\$122.81
2. Cost/environmental health re-inspection conducted	\$132.67	\$122.81	\$122.81	\$122.81
3. Cost/remediation management of lead homes	\$183.11	\$182.10	\$182.81	\$182.81
<b>EFFECTIVENESS</b>				
1. Percent of environmental health inspections completed	100%	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes	95%	90%	90%	90%
3. Percent of identified lead homes remediated	77%	75%	75%	0%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 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 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 re-inspections. That change showed a considerable increase in the number of re-inspections required. It is hoped that those changes will ultimately by way of education reflect less establishments having to be re-inspected.</p> <p>(D.3) Number of identified lead homes is less than the FY08 budget. With new requirements for homes being remediated (E.3) attaining 75% continues to be difficult.</p>				

**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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Employee bargaining units	5	4	5	5
2. Position vacancies/# classifications/# departments	37/165/15	30/200/15	30/200/15	11/200/15
3. Eligible benefits enrollees	422	445	430	423
4. Authorized personnel (FTE's)	454.22	454.72	454.12	454.12
5. Discrimination complaints received	1	0	0	0
6. Training requests - mandatory/voluntary	1/21	6/25	6/25	1/10
<b>WORKLOAD</b>				
1. Contracts negotiated/grievances and disputes received	0/9	2/5	3/9	0/0
2. # Jobs posted/interviews conducted/job-dept studies requested	58/194/14-0	60/200/6-2	60/200/14-0	15/82/21-0
3. # of enrollment actions/# of extensive research inquiries	422/0	450/15	450/12	99/1
4. Wage system administration actions	534	465	465	147
5. # EEO complaints reviewed	1	-	-	-
6. # training sessions conducted/# of employees served	22/229	35/380	35/380	11/110
<b>PRODUCTIVITY</b>				
1. # of meetings related to labor relations	34	40	40	8
2. # of vacancies filled/Number of job-dept studies completed	74/14-0	60/4-4	60/4-4	13/
3. % of time of HR staff spent in benefit administration	65%	60%	60%	60%
4. % of time of HR staff spent in wage administration activities	14%	15%	15%	15%
5. Cost per hour of training delivered/cost per attendee	\$172.94/\$109.04	\$175/\$48	\$200/\$100	\$259/\$155
6. % of time of HR staff spent on EEO activities	6%	10%	10%	3%
<b>EFFECTIVENESS</b>				
1. % Impasse items resolved in County's favor/ grievances w/o arb.	0%/3	100%	100%	n/a
2. % jobs filled within 5 weeks of posting close date	72%	85%	85%	75%
3. % enrollments without error/# inquiries responded to within 24 hours	99%/100%	100%/100%	100%/100%	99%/100%
4. % wage admin actions without error	99%	100%	100%	100%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/6	0/4	0/4	0/3
6. % of employees served in training/% rating delivery high	12%/83%	30%/90%	30%/90%	24%/81%

**ANALYSIS:**

<p>During the first quarter of FY09 the PPB indicator information above shows:</p> <p>State of Iowa changed the benefit eligible age to 25 for dependent children which consumed significant time in modifying benefit plans in July.</p> <p>The percentage of jobs filled within 5 weeks is down due to scheduling of interviews due to FMLA absence of a supervisor. Also the turnover of Correction Officer Trainee positions results in a lengthy testing process.</p> <p>The training costs increases are mainly associated with the assessment and trainer costs for the Leadership Summit (succession planning).</p>	<p>The increase in the number of classification is a result of the use of the on-line hiring system which allows for an exact count and includes all seasonal job descriptions that were created.</p> <p>Additionally, workload not specifically delineated in the indicator information above includes 6 COBRA requests and 10 tuition reimbursement requests processed.</p>
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SERVICE AREA: Social Services		PROGRAM: Administrative Support (21A)		
ACTIVITY: Services to Poor		ORGANIZATION: Human Services		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	115	116	116	116
2. Authorized SW 3s	17	17	17	17
3. Authorized SW 2s	25	25	26	26
4. Authorized IM 2's	45	45	47	46
<b>WORKLOAD</b>				
1. Child/Adult assessment completed per month	147	165	165	157
2. Service intake and ongoing cases served	2,109	2,630	2,630	2,091
3. Income maintenance, intake and ongoing cases	21,219	20,000	24,000	22,298
<b>PRODUCTIVITY</b>				
1. Child/Adult assessment completed per month/per worker	9.81	10.32	9.71	9.24
2. Service intake ongoing cases served per month/per worker	86	125	91	80
3. Income maintenance, intake and ongoing cases per month/per worker	475	460	510	485
<b>EFFECTIVENESS</b>				
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%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09, the PPB indicator information above shows that the agency has generally maintained the projected levels at the budgeted levels. The Child/Adult assessments completed per month (W.1) are at 95% of the budgeted level and exceeded the FY08 actual. Service intake and ongoing cases (W.2) is at 79% of the budgeted level. The number of cases is expected decrease because school started in late August. Signs of child abuse will most likely be observed and reported by a trained classroom teachers or school RNs. The number of ongoing IM cases (W.3) exceeded the FY08 actual and the budgeted level. The projected level was increased to reflect the current experience. This is likely due to a significant economic downturn.</p> <p>Projections have been adjusted to reflect the anticipated increases in families seeking income, food and medical assistance. The Effectiveness Indicators are at a high level, indicating quality service.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Case Management - H.S. (21B)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Human Services		
<b>PROGRAM MISSION:</b> To obtain results of safety, stability, self sufficiency, and health for persons with disabilities.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide services to 378 consumers.				
2. To provide case management services two Resource Center residents to explore community placement options.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
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	15.0	14.5	14.5
<b>WORKLOAD</b>				
1. Number of clients served (unduplicated)	369	378	378	360
2. Number of HCBS-MR Waiver consumers served	367	368	368	348
3. Number of 100% County funded units billed	9	20	20	3
4. Number of SHS consumers served	-	2	2	-
5. Number of Title XIX funded units billed	4,290	4,445	4,445	1,070
<b>PRODUCTIVITY</b>				
1. Monthly cost per client (unit rate)	\$240.00	\$240.00	\$275.00	\$275.00
<b>EFFECTIVENESS</b>				
1. # of placements to more restrictive settings	2	15	15	-
2. # of placements to less restrictive settings	11	8	8	3
3. # of days from case assignment to date services begin	20	25	25	5
4. # of Supported Employment consumers decreasing workshop usage	17	20	20	6
5. # of referrals (linkage to community resources)	308	400	400	81
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09, the PPB indicator information above shows that the agency is generally on track with the projected levels at the budgeted levels. The DHS Case Management served 360 consumers (W.1). There were 348 consumers served under the HCBS-MR Waiver (W.2). 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 consumers moved into a more restrictive settings (E.1) this quarter. Three consumers moved into less restrictive settings (E.2) Six supported employment consumers decreased workshop usage (E.4). There were 81 referrals (E.5) made on behalf of the consumers.</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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	11	12	12	11
2. Departmental budget	1,169,939	1,396,658	1,396,658	306,781
3. Annual cost of Information Technology Capital Projects managed	858,254	1,722,000	1,722,000	268,711
<b>WORKLOAD</b>				
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%
<b>PRODUCTIVITY</b>				
1. Administrative cost as a percent of departmental budget	10.0%	9.4%	9.4%	10.5%
2. Administrative personnel as a percent of departmental personnel	9.0%	9.0%	8.3%	9.1%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	2	2	2	2
2. Percentile of internal Employee Satisfaction measurements	TBD	TBD	TBD	TBD
<b>ANALYSIS:</b>				
<p>During the 1st Quarter FY08 the PPB indicator information above shows that Information Technology is down one FTE. This is the result of the newly created GIS Analyst position starting this fiscal year (D.1).</p> <p>The 1st Quarter FY09 departmental budget (D.2) was at 22% of authorized spending at the close of the quarter.</p> <p>The cost of CIP projects managed (D.3) finished the quarter at 33% of the FY09 IT CIP budget. The GIS project (\$822k) accounts for 31% 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 later this fiscal year</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Information Processing (14B)			
ACTIVITY: Central Services		ORGANIZATION: Information Technology			
<b>PROGRAM MISSION:</b> To provide dependable and efficient data and voice services for County employees by: 1) informing, educating, and empowering employees with technical knowledge; 2) researching, installing, and maintaining innovative computer and telephone solutions; and 3) implementing and supporting user friendly software systems.					
<b>PROGRAM OBJECTIVES:</b>					
1. To keep percent of completed work orders to total work orders above 95%.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>					
1. Number of Network Client Accounts (County-Other)		669-182	675-150	675-150	674-186
2. Number of E-mail Accounts (County-Other)		603-53	600-20	625-75	608-55
3. Number of Network Nodes (PC's-TC's-Printers-Servers)		451-101-177-52	400-110-180-50	550-50-180-50	458-101-180-52
4. Number of Telephones (Handsets-Faxes-Modems)		803-38-24	800-35-20	825-40-20	809-38-22
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)		15-73-25	15-70-25	15-80-25	15-76-25
<b>WORKLOAD</b>					
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)		5835-1948	5900-2150	5900-2150	1069-459
4. Number of Opened Work Orders		1844	1800	1800	357
5. Number of Outstanding Work Orders		68	35	35	51
<b>PRODUCTIVITY</b>					
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		1,823	2,000	2,000	428
<b>EFFECTIVENESS</b>					
1. Percent of Completed Work Orders to Total Work Orders		99%	99.00%	99.00%	100%
<b>ANALYSIS:</b>					
<p>During the 1st Quarter FY09 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 458. This large increase in large part results from the Mobile Data Computer project with the Sheriff's Office and Conservation.</p> <p>Custom Developed Application (W.1) counts remained stable.</p>			<p>Workload remains high with approximately 1500 help desk contacts (W.3) generating 357 (W.4) work orders for the year.</p> <p>Productivity remains high with 428 work orders completed for the year(P.5).</p> <p>Effectiveness remains constant at 99% to 100% of work orders initiated year-to-date completed in that same time period (E.1).</p>		

SERVICE AREA: Court Services		PROGRAM: Juvenile Detention (22B)		
ACTIVITY: Court Proceedings		ORGANIZATION: Juvenile Court Services		
<b>PROGRAM MISSION:</b> To ensure the health, education, and well being of youth through the development of a well trained, professional staff.				
<b>PROGRAM OBJECTIVES:</b>				
1. To have no escapes from Juvenile Detention.				
2. To maintain cost per client at \$200 with exception of cost recovery from out-of-county clients.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Persons admitted	310	335	325	78
2. Average daily detention population	11	13	11	11
3. Days of out-of-county client care	604	920	900	419
4. Total days of client care	3,848	4,750	4,250	1,012
<b>WORKLOAD</b>				
1. Intakes processed	310	335	325	78
2. Baby-sits	3	10	5	1
3. Total visitors processed	2,968	3,500	3250	756
<b>PRODUCTIVITY</b>				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	5
3. Visitors processed per day	8	13	10	8
4. Cost per Client per Day	\$215	\$180	\$200	\$195
<b>EFFECTIVENESS</b>				
1. Escapes from detention	-	0	0	0
2. Special incidents by detainees requiring staff intervention	43	80	50	17
3. Average daily detention population as a % of facility capacity	66%	85%	75%	66%
4. Average length of stay per resident (days)	12	13	12	13
5. Revenues collected	\$257,945	\$382,949	\$300,000	\$222,746
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows: (D.1) Persons admitted is at 24%. Similar declines in resident population has revised our projection to the lower end of the 300's. (D.2) Average daily detention population is still around 11. The newly projected number is right on target this quarter. (D.3) Days of out of county care is up. This is at 47% of the projected 900 days. (D.4) Total days of client care is right on target at 24% but is cyclical and could fluctuate due to the outside pressures such as caps on residential treatment beds.</p> <p>All workload indicators are in line with projections. (W.1) Intakes processed is at 24%; (W.2) Baby-sits or temporary holds is at 20%; and (W.3) Visits processed is at 23%.</p> <p>All productivity indicators are on target this quarter with one exception. (P.4) Cost per client per day has declined this last quarter. Down to below its new projection of \$200 per</p> <p>day. Running the center's staffing as efficiently as possible has helped to lower some of the overhead.</p> <p>The Centert reports no escapes from detention (E.1). Special incidents (E.2) are a little higher than the projection of 50 for the year at 34%. Special incidents are defined as any situation requiring out of the ordinary staff intervention ranging from simple first aid to physical assaults or escape attempts. (E.4) Average lengths of stay are up by one day at 13 due to the residential caps and the shrinking state budget.</p> <p>Revenues collected (E.5) is low at \$224,846. Detention Center Reimbursement comes in one lump sum at the beginning of the year. This quarter it was \$176,546. Other revenue comes in from the Federal Department of Education and Care/Keep charges for out of county. Revenues throughout the state have tightened which is reflective of our limited funds. This trend may worsen in the next few years, due to budget cuts throughout the state.</p>				

SERVICE AREA: Court Services		PROGRAM: Court Support Costs (23B)		
ACTIVITY: Alternative Sentencing		ORGANIZATION: Non-Departmental		
<b>PROGRAM MISSION:</b> The Alternative Sentencing Program is designed to provide community service workers through the court system by implementing the successful completion of their sentences. Court Support costs also include associated Grand Jury expense.				
<b>PROGRAM OBJECTIVES:</b>				
1. To complete 63% of sentences ordered annually.				
2. To complete 58% of hours ordered annually.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Annual community service sentencing referrals	1,207	1,000	1,000	366
2. Annual community service sentencing secondary referrals	282	350	350	58
3. Annual community service hours ordered	179,588	150,000	150,000	50,216
4. Annual cases reported in unsupervised and magistrate court	3,470	3,000	3,000	887
<b>WORKLOAD</b>				
1. Community service sentences completed annually	851	650	650	327
2. Agencies used for community service completions	46	46	46	46
3. Annual community service hours performed (completed/withdrawn)	174,750	100,000	100,000	46,924
4. Withdrawn community service sentences annually	577	525	525	169
5. Community Service Referral no-shows/reschedules/walk-ins	885	750	750	272
<b>PRODUCTIVITY</b>				
1. Monthly average active caseload	243	210	210	307
<b>EFFECTIVENESS</b>				
1. Completed sentences as a percentage of sentences ordered	71%	63%	63%	89%
2. Completed hours as a percentage of hours ordered	97%	75%	75%	93%
<b>ANALYSIS:</b>				
<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 for the first quarter has been received at \$7,572.</p> <p>During the first quarter of FY09 the PPB indicator information above shows that all Demand and Workload indicators have exceeded projections except (D.2) Secondary Referrals which are at 17%.</p> <p>(P.1) Monthly Average Active Caseload is high at 146%. The judges are converting alot of cases to community service and there are a high amount of cases completed because of flood clean-up.</p> <p>(E.1) Completed Community Services Sentences is at 89% and (E.2) Completed Community Service Hours is at 93% which are both on target with projections.</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. The Alternative Sentencing Program does not generate revenue.</p>		

**PROGRAM MISSION:** To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities

- PROGRAM OBJECTIVES:**
1. Review 100% of all Workers Compensation/Liability claims filed.
  2. Conduct 5 loss safety surveys.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of site visits/inspections to be performed	10	5	5	1
2. Number of auto accidents reported	38	30	30	4
3. Number of worker's compensation claims filed	59	50	50	14
4. Number of employees/departments served	125	150	150	50
5. Number of property claims reported	1	7	7	2
6. Number of liability claims/OSHA complaints reported	12'0	15'0	15'0	7
<b>WORKLOAD</b>				
1. Number of site visits/safety inspections conducted	10	5	5	1
2. Number of auto accidents investigated	38	30	30	4
3. Number of worker's compensation claims reviewed	101	75	75	22
4. Number of prevention/mitigation requests reviewed	135	150	150	50
5. Number of property claims investigated	1	7	7	1
6. Number of liability claims investigated/OSHA complaints resolved	12'0	15'0	15'0	7'0
<b>PRODUCTIVITY</b>				
1. Time spent on site visits/safety inspections	5%	5%	5%	5%
2. Time spent reviewing auto accidents	5%	5%	5%	5%
3. Time spent on reviewing worker's compensation claims	30%	25%	20%	20%
4. Time spent on reviewing prevention/mitigation items	30%	30%	35%	35%
5. Time spent on reviewing property claims	0%	5%	5%	5%
6. Time spent reviewing liability/OSHA complaints	30%	30%	30%	30%
<b>EFFECTIVENESS</b>				
1. Performance objectives achieved	100%	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$231,042	\$250,000	\$250,000	\$62,210
3. Dollar amount of auto claims	\$74,053	\$70,000	\$70,000	\$5,738
4. Dollar amount of property claims	\$17,931	\$30,000	\$30,000	\$8,432
5. Dollar amount of liability claims	\$1,161	\$70,000	\$70,000	\$9,788

**ANALYSIS:**

During the first quarter of FY09 the PPB indicator information above shows: Costs attributed to this quarter are: Indemnity \$5,700.00, Impairments \$23,000 all remaining costs are directly attributed to medical costs for current and past quarters.

AL (Auto Liability) 4 (four) auto liability claims were reported opened and closed during this quarter. Payments attributed to this quarter were in the amount of \$4,095 the remaining payments are for previous quarter claims.

PR (Property) (1) one property loss claim was reported.

(GL) General Liability (4) four new general liability claims were reported. \$236.00 were attributed to first quarter claims. remaining payments were for previous quarter claims.

(PL) Professional Liability (2) new claims were opened and 1remains open.

Workers Compensation : 22 Work Comp claims were reported / filed this quarter of which (14) fourteen new WComp claims were opened.

SERVICE AREA: County Environment		PROGRAM: Planning & Development Administration (25A)		
ACTIVITY: Environmental Quality/County Development		ORGANIZATION: Planning & Development		
<b>PROGRAM MISSION:</b> To provide professional planning and technical assistance to the Board of Supervisors, Planning & Zoning Commission and the Board of Adjustment in order to develop, review and adopt land use policies and regulations that guide and control the growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land.				
<b>PROGRAM OBJECTIVES:</b>				
1. To handle 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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Planning and Zoning Commission agenda applications	16	20	15	4
2. Board of Adjustment agenda applications	22	20	15	3
3. Planning and Zoning information requests	1,583	1,500	1,500	384
4. Departmental budget	\$384,951	\$384,641	\$384,641	\$117,662
5. Authorized positions	4.08	4.08	4.08	4.08
<b>WORKLOAD</b>				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	13	20	15	4
2. Number of Variance, Special Use Permit & Appeals of Interpretation	22	20	15	3
3. Number of responses to Planning and Zoning information requests	1,583	1,500	1,500	384
4. Number of Boards and Committees Director serves on	18	18	18	18
5. Number of building permit applications	674	700	650	234
<b>PRODUCTIVITY</b>				
1. Staff hours spent on Planning & Zoning Commission applications	186	300	300	76
2. Staff hours spent on Board of Adjustment applications	325	300	300	56
3. Staff hours spent on responses to planning & zoning info requests	525	450	450	178
4. Staff hours spent serving on various boards and committees	275	450	450	201
5. Staff hours spent on building permit applications	685	750	700	115
<b>EFFECTIVENESS</b>				
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	25%	20%	20%	14%
4. % of time spent providing planning and zoning information	27%	20%	20%	37%
5. % of time spent serving on various boards and committees	14%	20%	20%	28%
6. % of time spent on building permit applications	34%	40%	40%	21%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 234 building permits were issued. This is 36% of budget projections for the total year and 33 more than the first quarter of last year. This would appear to indicate that the building sector for rural Scott County and the seven small cities is relatively stable. The percentage of staff time spent on building permit applications (E.6) reflects that reviewing and issuing building permit applications occupies considerable staff time.</p> <p>Board of Adjustment items are below budget projections with three applications submitted for BOA review in the first quarter, which is 15% of the budget projections for the whole year. Planning and Zoning Commission items are also lower than budget projections following the close of the first quarter. The number of P &amp; Z agenda items are also an indicator that development activity may be slow in response to the economic downturn.</p>				

SERVICE AREA: County Environment		PROGRAM: Code Enforcement (25B)		
ACTIVITY: County Development		ORGANIZATION: Planning & Development		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. # of single-family residential building permits issued	115	125	100	15
2. # of residential addition or remodels permits issued	83	100	100	27
3. # of residential accessory building permits issued	47	75	75	25
4. # of commercial building permits issued	17	15	15	3
5. Total # of building permits issued for unincorporated areas	419	400	400	157
6. Total # of building permits issued for 28E cities	255	350	350	77
<b>WORKLOAD</b>				
1. # of footings inspections completed	359	450	450	101
2. # of rough in inspections completed	457	550	550	105
3. # of final inspections completed	662	700	700	273
4. Total # of inspections for unincorporated areas	1,710	2,000	2,000	582
5. Total # of inspections for 28E cities	1,543	2,000	1,500	410
<b>PRODUCTIVITY</b>				
1. # of inspections conducted per day	7	10	10	7
2. Total building permit fees collected	\$224,349	\$225,000	\$200,000	\$46,487
3. % of total budget for building permit fees collected	100%	100%	100%	21%
4. Total valuation of construction for building permits issued	\$26,819,834	\$30,000,000	\$25,000,000	\$4,258,029
<b>EFFECTIVENESS</b>				
1. % of building inspections made on day requested	99%	99%	99%	99%
2. # of inspections per permits issued	4.8	4.5	4.5	4.2
3. % of cancelled or expired permits compared to total permits issued	13.0%	10.0%	10.0%	22.0%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the total number of permits issued was 33 more than during the first quarter of the previous year. However a total of 15 new house permits were issued which was 19 less than the first quarter last year. The total valuation of those permits was down when compared to the first quarter last year; a decrease of 41% or just over \$3M of building valuation. This also resulted in a 32% decrease in building permit fees.</p> <p>When the first quarter figures from the current year are compared with the average first quarter figures over the last five years the total number of permits is up 11%, the valuation of the construction covered by those permits is down 39% and the number of new house starts is down 56%. The building permit fees collected in the first quarter of this fiscal year is 30% less than the average of the last five years. When the first quarter figures from the current year are compared with the same quarter ten years ago the total number</p> <p>of permits is 15% higher. However, permit fees, the valuation of those permits and new house starts are 9%, 26% and 57% less, respectively.</p> <p>Inspection activity is also reflected in the number of inspections completed per day (P.1.), which was 7 and the number of inspections completed per permit issued (E.2.) which was 4.2. The total number of inspections completed was down 4% when compared with the same quarter last year. The percentage of cancelled or expired permits was 22% which was slightly higher than budget projections.</p>				

<b>SERVICE AREA: State &amp; Local Government Service</b>		<b>PROGRAM: Recorder Administration (26A)</b>			
<b>ACTIVITY: State Administrative Services</b>		<b>ORGANIZATION: Recorder</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain departmental FTE at 11.50					
2. To maintain workload percent as budgeted below.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Authorized personnel (FTE's)		11.50	11.50	11.50	11.50
2. Departmental budget		\$675,304	\$722,321	\$722,321	\$176,366
3. Organizations requiring liaison and coordination		20	20	20	20
<b>WORKLOAD</b>					
1. Percent of time spent on personnel administration		35%	35%	35%	35%
2. Percent of time spent on fiscal management		40%	40%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request		25%	25%	25%	25%
<b>PRODUCTIVITY</b>					
1. Administration personnel as a percent of departmental personnel		13.04%	13.04%	13.04%	13.04%
<b>EFFECTIVENESS</b>					
1. Program performance budget objectives accomplished		100%	100%		
<b>ANALYSIS:</b>					
During the first quarter of FY09 the PPB indicator information above shows the department budget (D.2) is at 24.4% of the projected amount.					

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 40,150 real estate transactions.				
2. To complete 5,000 transfer tax transactions.				
3. To process 5300 conservation license, recreational registration, titles and liens				
4				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Real estate and UCC transactions requested	36,428	40,150	40,150	8,695
2. Transfer tax requests	4,065	5,000	5,000	1,057
3. Conservation license, ATV/Snow Boat reg, titles and liens	5,891	5,300	5,300	1,399
4. Recreational vehicle registrations, titles and liens processed	-	-	-	-
<b>WORKLOAD</b>				
1. Total amount of real estate revenue collected	\$876,230	\$1,003,750	\$1,003,750	\$185,585
2. Total amount of real estate transfer tax revenue collected	\$1,317,913	\$1,400,000	\$1,400,000	\$279,243
3. Total of conservation license, ATV/Snow boat reg, titles and liens	\$102,686	\$150,000	\$150,000	\$20,035
4. Total amount of recreational vehicle registrations, titles and liens fees		\$0	\$0	\$0
<b>PRODUCTIVITY</b>				
1. Cost per real estate transactions processed	\$9.17	\$9.15	\$9.15	\$10.30
2. Cost per real estate transfer tax transaction processed	\$0.76	\$0.83	\$0.83	\$0.96
3. Cost per conservation license processed	\$8.18	\$8.22	\$8.22	\$7.60
4. Cost per recreational vehicle registrations, titles and liens processed		\$0.00	\$0.00	\$0.00
<b>EFFECTIVENESS</b>				
1. Real estate and UCC revenue retained by county	\$876,230	\$1,003,750	\$1,003,750	\$185,585
2. Real estate transfer tax revenue retained by the county	\$230,056	\$241,500	\$241,500	\$48,169
3. Conservation license ATV/Snow Boat revenue retained by county	\$13,505	\$12,000	\$12,000	\$3,460
4. Recreational vehicle, title and lien revenue retained by county		\$0	\$0	\$0
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows the real estate activity (D.1) is at 21.65% of the projected amount. Due to the decline in the nation's economy, Demand and Workload projections will be reviewed and adjusted accordingly during the second quarter review.</p> <p>ATV and snowmobile registrations expire December 31st of each year. These recreational vehicles can now be renewed at any outlet that issues hunting and fishing license. This change in the DNR procedures could impact the revenue retained (e.3) by the Recorder's office.</p>				

SERVICE AREA: State & Local Government Service		PROGRAM: Vital Records (26D)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To process 16,100 certified copies of vital records.				
2. To process 1,160 marriage applications.				
3. To register 4,100 births and deaths				
4. To process 1,600 passports				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Vital records (birth, death, marriage) certified copies requested	15,253	16,100	16,100	3,885
2. Marriage applications processed	1,136	1,160	1,160	400
3. Vital records registration (birth and death)	4,337	4,100	4,100	1,068
4. Passport applications processed	1,430	1,600	1,600	223
<b>WORKLOAD</b>				
1. Total amount of vital records certified copies revenue collected	\$209,087	\$221,850	\$221,850	\$51,525
2. Total amount of marriage application revenue collected	\$39,800	\$40,600	\$40,600	\$14,110
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	\$49,518	\$56,800	\$56,800	\$6,711
<b>PRODUCTIVITY</b>				
1. Cost per vital records certified copy processed	\$6.73	\$6.41	\$6.41	\$6.42
2. Cost per marriage application processed	\$13.09	\$13.91	\$13.91	\$9.74
3. Cost per vital records (birth, death) registered	\$6.86	\$7.87	\$7.87	\$7.29
4. Cost per Passport application processed	\$1.04	\$5.04	\$5.04	\$8.73
<b>EFFECTIVENESS</b>				
1. Vital Records revenue retained by county	\$56,509	\$59,160	\$59,160	\$13,724
2. Marriage application revenue retained by county	\$4,544	\$4,640	\$4,640	\$1,600
3. Passport application revenue retained by county	\$49,518	\$56,800	\$56,800	\$6,771
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows all indicators except passport applications (D.4) are in line with the projected amounts. The number of passport applications is expected to increase in the second quarter due to increased holiday travel.</p>				

SERVICE AREA: Roads & Transportation		PROGRAM: Administration & Engineering (27A)		
ACTIVITY: Secondary Roads Admin & Engineering		ORGANIZATION: Secondary Roads		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	35.4	35.4	35.4	35.4
2. Department budget	\$5,681,000	\$5,380,323	\$5,165,500	\$1,406,432
3. Administrative and engineering expenses (excluding salaries)	\$74,928	\$71,000	\$71,000	\$3,326
<b>WORKLOAD</b>				
1. Percent of time spent on administration	24.95%	29.75%	29.75%	24.29%
2. Percent of time spent on planning and plan preparation	29.48%	30.20%	30.20%	35.50%
3. Percent of time spent surveying and construction supervision	25.36%	26.30%	26.30%	25.43%
4. Percent of time spent on maint engr/traffic engr/other misc engr	14.95%	13.75%	13.75%	14.78%
<b>PRODUCTIVITY</b>				
1. Cost for administration-salaries	\$127,589	\$150,000	\$150,000	\$36,964
2. Cost for planning and plan preparation-salaries	\$162,124	\$150,463	\$150,463	\$54,015
3. Cost for surveying and construction supervision-salaries	\$139,467	\$131,032	\$131,032	\$38,693
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$82,217	\$68,505	\$68,505	\$22,488
5. Cost for administration & engineering expenses (excluding salaries)	\$74,928	\$71,000	\$71,000	\$3,326
<b>EFFECTIVENESS</b>				
1. Administrative cost as a percent of total budget expenditures	2.25%	2.79%	2.79%	2.63%
2. Engineering cost as a percent of total budget expenditures	6.76%	6.50%	6.50%	8.19%
3. Engineering cost as a percent of construction cost (including FM)	32.50%	15.00%	15.00%	3.38%
4. Actual project cost as a percent of construction budget cost	100.92%	100.00%	100.00%	79.08%
5. Percent of department programs/projects accomplished	100%	100%	100%	98%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows the percent of budget used to date at 27.2%. This is just a little high due to amount of construction complete. Percent of time on engineering is high due to more time spent on construction planning in the first quarter. These percentages are expected to even out throughout the year. All performance objectives are expected to be met.</p>				

<b>SERVICE AREA: Roads &amp; Transportation</b>	<b>PROGRAM: Roadway Maintenance (27B)</b>
<b>ACTIVITY: Roadway Maintenance</b>	<b>ORGANIZATION: Secondary Roads</b>

**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 \$350/mile.
3. To hold cost per mile for roadside maintenance to under \$375/mile.
4. To maintain asphalt/concrete roads to at least 75% of that required.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	395	394	394	394
3. Miles of asphalt/concrete roads	179	183	183	183
4. Miles of snow routes	574	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/179	4995/176	4995/176	4995/176
6. Miles of roadside	1,148	1,148	1,148	1,148
<b>WORKLOAD</b>				
1. Number of bridges/culverts to receive maintenance	30/110	25/110	25/110	2/15
2. Miles of rock/earth to be bladed and re-rocked as required	395	398	398	394
3. Miles of asphalt/concrete roads to receive maintenance	179	183	183	183
4. Miles of snow plowing/tons of sand and salt applied	574/2348	574/2500	574/2500	0/0
5. Number of signs install-replace/mile pavement paint/mile traffic serve	517/176/574	275/176/574	275/176/574	69/176/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,148	1,148	1,148	1,148
<b>PRODUCTIVITY</b>				
1. Cost per bridge maintained/cost per culvert maintained	\$232/\$844	\$800/\$1500	\$800/\$1500	\$323/\$837
2. Cost per miles of rock/earth road blading and resurfacing	\$2,372	\$2,392	\$2,392	\$431
3. Cost per miles of asphalt/concrete surface maintenance	\$1,286	\$1,250	\$1,250	\$246
4. Cost per mile for snow plowing, sand and salt, etc.	\$706	\$450	\$450	\$55
5. Cost per mile for signs installed/pavement paint/traffic serv	\$282	\$325	\$325	\$38
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$294	\$350	\$350	\$95
<b>EFFECTIVENESS</b>				
1. Percent of bridges & culverts requiring maintenance actually maint	145%	85%	85%	12%
2. Cost of blading/re-rocking as percent of that needed	95%	96%	96%	17%
3. Dollar of asphalt/concrete maint as % of that needed or required	203%	175%	175%	34%

**ANALYSIS:**

During the first quarter of FY09 the PPB indicator information above shows: The number of signs installed is on schedule. All signs due to new construction are in place. Cost of culverts and bridges maintained (P.1) is on target. All other items are projected to be at budget.

SERVICE AREA: Roads & Transportation		PROGRAM: General Roadway Expenditures (27C)		
ACTIVITY: General Road Expenditures		ORGANIZATION: Secondary Roads		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain cost per unit repaired to below \$400.				
2. To maintain cost per unit serviced to below \$225.				
3. To maintain cost per unit for equipment supplies below \$6000.				
4. To maintain cost per unit for tools, materials and shop operation below \$3750.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
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	\$444,278	\$336,000	\$336,000	\$7,214
5. Cost of tools, materials, supplies and shop operation	\$221,100	\$232,500	\$232,500	\$50,754
6. Building and grounds expense	\$42,050	\$349,000	\$349,000	\$44,827
<b>WORKLOAD</b>				
1. Number of units repaired-major (work orders)	779	700	700	116
2. Number of units serviced (oil change, etc.)	212	250	250	61
3. Equipment supplies required (excluding parts)	\$549,705	\$386,500	\$386,500	\$131,866
4. Number of new equipment purchases	5	5	5	1
5. Shop expenses, tools, materials and supplies	\$221,100	\$232,500	\$232,500	\$50,754
6. Building and grounds expense	\$42,050	\$349,000	\$349,000	\$44,827
<b>PRODUCTIVITY</b>				
1. Cost per unit repaired (including parts and outside service)	\$302.52	\$375.00	\$375.00	\$567.00
2. Cost per unit for servicing	\$291.26	\$175.00	\$175.00	\$226.64
3. Cost per unit for equipment supplies	\$7,966.74	\$5,500.00	\$5,500.00	\$1,911.10
4. Cost per unit for new equipment	\$88,856	\$77,300	\$77,300	\$7,214
5. Cost of tools, materials, supplies and shop operation/unit	\$3,204.35	\$3,000.00	\$3,000.00	\$735.57
6. Cost for buildings and grounds	\$42,050	\$349,000	\$349,000	\$44,827
<b>EFFECTIVENESS</b>				
1. Percent of change in cost per unit repaired	-20.72%	22.20%	22.20%	+87.42%
2. Percent change in cost per unit serviced	+63.46%	9.30%	9.30%	-22.19%
3. Percent change in cost per unit for equipment supplies	+76.92%	7.00%	7.00%	-76.01%
4. Percent change in cost per unit for new equipment	+3.34%	-20.10%	-20.10%	+91.88%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+17.91%	-5.20%	-5.20%	-77.04%
6. Percent change in cost for buildings and grounds	+0.00%	635.00%	635.00%	+6.60%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above (D.4) shows only one piece of new equipment received to date. Five units were bid in the first quarter. All dealers have indicated delivery in the 2nd quarter. Units serviced (W.2) is at budget but units repaired (W.1) is low. The costs of repairs is high due to a transmission repair in an older excavator. Cost per unit for equipment supplies (p.3) are high again. Diesel fuel is already at 38.4% of budget, but prices are falling. Effectiveness item (E.1) shows a high percentage due to the suspected increase in costs of outside repairs. Item (E.4) is at 91.88% due to only one piece of equipment received to date.</p>				

SERVICE AREA: Capital Projects		PROGRAM: Road Construction (27D)		
ACTIVITY: Roadway Construction		ORGANIZATION: Secondary Roads		
<b>PROGRAM MISSION:</b> To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.				
<b>PROGRAM OBJECTIVES:</b>				
1. To control actual cost for day labor bridge construction to below \$50/square foot.				
2. To control cost for resurfacing to below \$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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
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	12	12	20
4. \$ value of projects requiring construction in County 5-Year Plan	\$14,980,000	\$14,315	\$14,315	\$11,615,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	45	49	49	45
<b>WORKLOAD</b>				
1. Cost to surface Macadam roads	\$501,135	\$305,000	\$305,000	\$54,277
2. Cost of bridges proposed for construction (contract)	\$0	\$0	\$0	\$0
3. Cost of misc/culvert/bridge construction (day labor)	\$230,396	\$0	\$0	\$0
4. Cost of road resurfacing (local)	\$449,273	\$228,000	\$307,000	\$306,828
5. Cost of roads proposed for resurfacing - FM & STP	\$0	\$2,100,000	\$2,990,000	\$2,984,916
6. # of miles proposed for resurfacing- (local/ FM-STP)	0.00	14.50	14.50	11.00
<b>PRODUCTIVITY</b>				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	\$5,759.90	\$0.00	\$0.00	\$0.00
3. Cost/square foot of culvert/bridge construction (day labor)	\$0.00	\$0.00	\$0.00	\$0.00
4. Cost/lineal foot road resurfacing (local)	\$22.69	\$9.60	\$9.60	\$29.06
5. Cost/lineal foot resurface/repair FM-STP	\$0.00	\$40.00	\$40.00	\$62.81
<b>EFFECTIVENESS</b>				
1. Actual cost as percent of budget cost (excluding FM)	101%	100%	100%	100.70%
2. Percent of construction projects completed	100%	100%	100%	85.00%
3. % of roads/bridges/culverts constructed vs those below standard	3.82%	2.00%	2.00%	10.83%
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	7.88%	8.50%	8.50%	28.81%
6. % of roads resurfaced vs those in 5-Year program	0.00%	29.50%	29.50%	24.44%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows cost for Macadam (W.1) on track as final project is not yet complete. There are no contract bridges this year and no box culverts. Total cost of construction will probably end a little over budget Productivity indicator (P.4) is above budget due to increasing the amount of work. All other effectiveness items are on target.</p>				

<b>SERVICE AREA: Public Safety</b>	<b>PROGRAM: Sheriff Administration (28A)</b>
<b>ACTIVITY: Law Enforcement</b>	<b>ORGANIZATION: Sheriff</b>

**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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
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<b>DEMAND</b>				
1. Authorized personnel (FTE's)	170.60	171.70	171.70	170.70
2. Department budget	\$13,499,123	\$13,539,852	\$13,539,852	\$3,252,317

<b>WORKLOAD</b>				
1. Percent of time spent on personnel administration	35%	25%	25%	40%
2. Percent of time spent on fiscal management	20%	25%	25%	20%
3. Percent of time spent on liaison activities and coordination	25%	25%	25%	20%
4. Percent of time spent on miscellaneous activities	20%	25%	25%	20%

<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of department budget	2.02%	2.00%	2.00%	2.09%
2. Administration personnel as a percent of departmental personnel	1.52%	2.50%	1.54%	1.54%

<b>EFFECTIVENESS</b>				
1. Program performance objectives accomplished	100%	100%	100%	100%

**ANALYSIS:**

During the first quarter of FY09 the PPB indicator information above shows that the Sheriff's Office finished the quarter 1 FTE below budgeted figures. Total appropriations finished at 24.3% of budget, with overtime for the entire Sheriff's Office finishing at 28.2% of budget. All productivity indicators for Sheriff's Office Administration finished the quarter in-line with budget as well as the program objective.

NOTE: Please check the budgeted FTE's. This number was changed from 180.2 to 171.7.

SERVICE AREA: Public Safety		PROGRAM: Patrol (28B)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
<b>PROGRAM MISSION:</b> To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.					
<b>PROGRAM OBJECTIVES:</b> 1. To maintain average response time of 10.0 minutes or less.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>					
1. Calls for service/assistance		26,767	25,500	28,716	7,179
<b>WORKLOAD</b>					
1. Court appearances as witnesses		123	160	100	25
2. Number of traffic citations		2,647	3,100	2,696	674
<b>PRODUCTIVITY</b>					
1. Cost per response.		\$83.50	\$93.59	\$75.31	\$75.31
<b>EFFECTIVENESS</b>					
1. Average response time per call (minutes)		6.0	6.0	6.0	4.6
2. Number of traffic accidents		349	700	292	73
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09 the PPB indicator information above shows that the number of calls for service/assistance (D.1) exceeded budgeted figures. The number of traffic citations (W.2) and court appearances (W.1) finished slightly below budgeted figures. The number of traffic accidents (E.2) also finished well below budget. This number is expected to increase with the winter months, where roads may be ice and snow covered. The Patrol Division appropriations finished the quarter at 22.2% of budget, with overtime finishing at 31.1%. Currently the Patrol Division is short one FTE deputy, and the certified list of applicants from the Civil Service Commission has been depleted. Testing for new deputies will begin at the end of November. Two deputies are also attending the academy, so overtime is expected to increase with the shortage of 3 deputies.</p>					

SERVICE AREA: Public Safety		PROGRAM: Corrections Division (28C)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
<b>PROGRAM MISSION:</b> To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>3 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>DEMAND</b>				
1. Persons booked	9,739	12,900	9,604	2,401
2. Average daily jail population	251	350	350	270
3. Persons released	9,763	12,900	9,472	2,368
4. Average length of stay of inmates processed	10.0	8.6	10.0	10.0
5. Prisoners handled by bailiff	9,938	12,000	10,568	2,642
6. Extraditions received	270	400	288	72
<b>WORKLOAD</b>				
1. Meals served	263,254	400,000	324,724	81,181
2. Number of persons finger printed	5,306	5,000	6,384	1,596
3. Prisoner days	97,341	167,000	98,184	24,546
4. Number of prisoners transported	2,779	1,000	1,592	398
5. Inmates per correctional officer on duty-day/evening/night	20/23	32/28	32/28	21/25
6. Mental health commitments transported	41	100	32	8
<b>PRODUCTIVITY</b>				
1. Operating cost per prisoner day	\$76.56	\$42.78	\$71.10	\$71.10
2. Food cost per meal	\$2.47	\$1.50	\$1.50	\$2.46
3. Paid inmate days/cost out-of-county	270/991,128	1800/90,000.00	1800/90,000	720/38,910
4. Cost per prisoner in court	\$67.44	\$59.37	\$34.49	\$34.49
<b>EFFECTIVENESS</b>				
1. Average number of sentenced inmates	72	60	79	79
2. Percentage of felons to total population	56.0%	40.0%	54.0%	54.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows:</p> <p>(D.1) the number of persons booked into the jail finished at less 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 finished well below 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 finished well below budgeted figures.</p> <p>(W.1) Meals served finished well below budget because of female prisoners being housed out of County in the first quarter.</p> <p>(W.2) This indicator finished higher than budgeted figures due to general public needing fingerprints for licensing for HAZMAT, etc.</p>		<p>(W.3) Prisoner days finished well below expectations.</p> <p>(W.4) Number of prisoners transported finished substantially higher than budgeted figures. This is due to the delay of the completion of Phase II of the jail facility and housing female inmates out of County.</p> <p>(P.2) Food cost per meal finished at \$2.46 per meal, well above budget. This is due to the delay of the Jail kitchen being opened (Phase II) and the contract with Hy-Vee.</p> <p>Total appropriations for the Jail finished at 25% of budget, with overtime finishing at 29.4% of the annual budget.</p> <p>Service contracts (housing prisoners out of County and the Hy-Vee food contract) finished at 58.7% of the year's budget. This number is expected to decrease once Phase II of the jail has been completed. This number finished so high due to housing of female prisoners out of County and the substantially higher per meal cost from Hy-Vee.</p>		



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

**PROGRAM: Criminal Investigations Division (28I)**  
**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 \$30.00 or less.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Process documents received	14,608	14,500	14,804	3,701
2. Number of investigations assigned	344	378	356	89
<b>WORKLOAD</b>				
1. Number of investigations per officer	86	95	88	22
2. Number of mental commitments	552	725	496	124
<b>PRODUCTIVITY</b>				
1. Deputy cost per document tried to serve	\$28.65	\$33.78	\$24.62	\$24.62
2. Cost per investigation conducted	\$2,534.84	\$2,176.16	\$2,411.93	\$2,411.93
3. Administrative cost per document tried to serve. (28M)	\$21.30	\$27.30	\$21.97	\$21.97
<b>EFFECTIVENESS</b>				
1. Number of attempts to serve processed documents	24,890	23,900	25,084	6,271
2. Number of documents unable to be served	251	500	792	198
3. Percent of documents successfully served	98.3%	95%	95%	95%

**ANALYSIS:**

During the first quarter of FY09 the PPB indicator information above shows that (D.1) process documents received, finished the quarter slightly above budgeted figures. Demand indicator (D.2), number of investigations assigned, finished the quarter slightly lower than expected. The number of investigations per officer (W.1) also finished the year slightly lower than budgeted figures. Mental commitments (W.2) is well below budgeted figures for the quarter, but is expected to rise during the winter months when mental commitments seem to be on the rise. Productivity indicators P.1 and P.3 finished below expectations due to the increase in the number of documents received, and (P.2) finished above expectations due to the slightly lower than expected number of investigations assigned.

The investigations appropriations budget finished at 26.1% of budget and the Civil Deputy appropriations budget finished at 22.5% of budget.

SERVICE AREA: Interprogram Services		PROGRAM: Legislation & Policy (29A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Supervisors, Board of		
<b>PROGRAM MISSION:</b> To enhance county services for citizens and County Departments by providing effective management and coordination of services				
<b>PROGRAM OBJECTIVES:</b>				
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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Board of Supervisor meetings scheduled	93	85	85	17
2. Dollar value of operating budget	\$59,060,454	\$62,478,487	\$62,478,487	\$14,199,285
3. Dollar value of Capital Improvement Plan (CIP)	\$5,487,903	\$6,910,523	\$6,910,523	\$1,227,991
4. Agenda items to be considered	435	450	450	113
5. Board and commissions requiring memberships	47	47	47	47
<b>WORKLOAD</b>				
1. Board of Supervisor meetings held	93	85	85	17
2. Number of resolutions deliberated	442	375	375	66
3. Agenda items considered	434	450	450	113
<b>PRODUCTIVITY</b>				
1. Departmental expenditures as a percent of total County expenditures	0.40%	0.37%	0.37%	0.37%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	66%	100%	100%	N/A
2. Percent of target issue action steps completed.	54%	85%	85%	62%
3. Board members' attendance at authorized agency meetings	80%	80%	80%	89%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB Indicator above shows workload indicators slightly below projections which is typical for the first quarter. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board and the first quarter typically has fewer agenda items.</p> <p>Target issue action steps completed are at 62%. Target issue action steps require more than one fiscal year to complete and this is the final year for some of the items.</p> <p>All other items appear to be in line with budget.</p> <p>Total appropriations through the first quarter for the department are in line with 19.8% expended.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Treasurer Administration (30A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer		
<b>PROGRAM MISSION:</b> To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain administrative costs as a percent of the departmental budget at or below 9.8%.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	28.6	28.6	28.6	28.6
2. Department budget	\$1,617,393	\$1,754,314	\$1,754,314	\$415,226
3. Organizations requiring liaison and coordination	23	23	23	23
<b>WORKLOAD</b>				
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%
<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of departmental budget	10.20%	9.90%	9.90%	10.36%
2. Administration personnel as a percent of departmental personnel	7%	6%	6%	6%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	54%	85%	85%	N/A
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows that spending on the departmental budget (D.2) was below budget at 23.7%. Spending on the Administration program was also in line with expectations at 24.7% but due to this slightly higher rate of spending the cost of administration as a percentage of the departmental budget (P.1) finished the quarter above projections.</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>				

SERVICE AREA: Interprogram Services		PROGRAM: Tax Collection (30B)		
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer		
<b>PROGRAM MISSION:</b> To provide professional property tax service for all citizens through versatile, courteous, and efficient customer service skills				
<b>PROGRAM OBJECTIVES:</b>				
1. To collect \$630,000 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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Total number property tax/special assessment statements issued	181,195	188,000	188,000	154,497
2. Dollar value of tax certification	\$210,294,826	\$218,700,000	\$223,092,062	\$223,092,062
3. Number of tax certificates issued	2,116	1,800	1,800	8
4. Number of elderly tax credit applications	691	800	800	81
5. Total dollar property taxes received over counter	\$16,248,733	\$15,309,000	\$15,616,444	\$7,319,061
6. Total dollar property taxes received by mail/lock box	\$193,432,252	\$192,456,000	\$196,321,015	\$86,065,997
<b>WORKLOAD</b>				
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	\$209,445,543	\$217,606,500	\$221,976,602	\$97,242,817
3. Number of tax certificates redeemed	1,837	1,800	1,800	889
4. Number of elderly tax credits approved/processed by State	965	800	800	N/A
5. Total dollar property taxes processed over counter	\$16,248,733	\$15,309,000	\$15,616,444	\$7,319,061
6. Total dollar property taxes processed by mail/lock box	\$193,432,252	\$192,456,000	\$196,321,015	\$86,065,997
<b>PRODUCTIVITY</b>				
1. Cost per property tax/special assessment statement issued-94%	2.14	\$2.28	\$2.28	\$0.69
2. Cost per tax certificate issued and/or redeemed-3%	5.86	\$7.63	\$7.63	\$3.80
3. Cost per elderly tax credit application processed-3%	12.85	\$17.17	\$17.17	N/A
4. Average dollar property taxes processed/window clerk/day	\$11,992	\$9,568	\$9,760	\$23,089
<b>EFFECTIVENESS</b>				
1. Percent of taxes collected on current year's levy	99.60%	99.50%	99.50%	43.59%
2. Total dollars of interest & penalties retained by County	\$556,499	\$630,000	\$630,000	\$15,266
3. Total dollars of state credits collected	\$5,836,833	\$6,100,000	\$5,800,000	\$270,564
4. Total dollars of abated and suspended taxes	\$1,226,516	\$400,000	\$400,000	N/A
5. Percent total property taxes processed over counter	7.36%	7.00%	7.00%	7.45%
6. Percent total property taxes processed by mail/lock box	87.60%	88.00%	88.00%	87.60%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 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 bill, weed cutting, etc. will be mailed monthly during the remainder of the year but the number is comparatively quite small.</p> <p>The number of tax statements and special assessment receipts processed (W.1) is not available at this time. The County's tax system issues only one receipt number for every transaction, regardless of the whether the transaction was for a single payment or a batch. This means that daily lock box files, bank lists, internet downloads, multiple parcel payments by the same taxpayer, etc. are shown and tabulated as only one transaction. The office is hoping for programming improvements to correct this short coming.</p>		<p>Property taxes certified for collection (D.2) were 2% higher than the budget estimate that was made eight months prior to the actual certification. The dollar amount certified was approximately \$12.8 million higher than the previous year.</p> <p>The number of tax sale certificates issued (D.3) for the quarter was only 8. These were issued at the adjourned tax sale held in August. The low number is due to very few desirable properties in delinquency at this time.</p> <p>The annual tax sale is so successful that nearly all current taxes are paid by fiscal year-end, as the percent of taxes collected on the current year's levy (E.1) shows for FY 08. The high percentage of taxes collected during the first quarter of this fiscal year is due to the timely processing of payments from tax processing companies through our internet provider.</p> <p>The dollar amount of interest and penalties</p>		
		<p>retained by the County (E.2) is typically low during this reporting period. This is also due to the tax sale being held in June. As such, the majority of these revenues will be collected during the fourth quarter.</p> <p>Elderly tax credit applications (D.4) are available from the Treasurer's office throughout the year but are not required to be returned until June 1st. Generally these credits are not processed by the State (W.4) until the end of our fiscal year.</p> <p>Spending on this program through September 30th was at 24.8% of total appropriations.</p>		

**SERVICE AREA:** Government Services to Residents  
**ACTIVITY:** State Administrative Services

**PROGRAM:** Motor Vehicle Registration-Courthouse (30C)  
**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 \$1,120,000 of motor vehicle revenue.
2. To process at least 65% 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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of motor vehicle renewal notices issued	108,946	110,000	110,000	28,444
2. Number of title and security interest transactions	76,447	88,000	88,000	19,887
3. Number of duplicates and additional fees requested	5,260	7,750	7,750	1,323
4. Number of junking certificates & misc transactions requested	14,686	20,000	20,000	3,575
5. Total dollar motor vehicle plate fees received-Courthouse	\$13,277,837	\$13,000,000	\$13,000,000	\$3,424,855
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$14,092,582	\$14,250,000	\$14,250,000	\$3,873,084
<b>WORKLOAD</b>				
1. Number of vehicle renewals processed	NA	N/A	N/A	NA
2. Number of title & security interest transactions processed	76,447	88,000	88,000	19,887
3. Number of duplicates and additional fees issued	5,260	7,750	7,750	1,323
4. Number junking certificates & misc transactions processed	14,686	20,000	20,000	3,575
5. Total dollar motor vehicle plate fees processed-Courthouse	\$13,277,837	\$13,000,000	\$13,000,000	\$3,424,855
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$14,092,582	\$14,250,000	\$14,250,000	\$3,873,084
<b>PRODUCTIVITY</b>				
1. Cost per renewals processed (25%)	N/A	N/A	N/A	N/A
2. Cost per title & security interest transaction (50%)	\$2.69	\$2.57	\$2.57	\$2.74
3. Cost per duplicate and/or additional fee (15%)	\$11.72	\$8.79	\$8.79	\$12.37
4. Cost per junking certificate & misc transactions (10%)	\$2.80	\$2.27	\$2.27	\$3.05
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$9,799	\$8,125	\$8,125	\$10,804
6. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$10,400	\$8,906	\$8,906	\$12,218
<b>EFFECTIVENESS</b>				
1. Total dollar motor vehicle revenue retained by County	\$1,102,240	\$1,129,000	\$1,129,000	\$286,043
2. Percent of total motor vehicle plate fees processed at Courthouse	72.06%	70.00%	70.00%	72.30%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	85.76%	87.00%	87.00%	85.41%

**ANALYSIS:**

During the first quarter of FY09 the PPB indicator information above shows that most indicators are in line with the same period last fiscal year.

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.

The total dollar amount of motor vehicle revenue retained by the County (E.1) was slightly higher than budget estimates at 25.3%. This revenue source had shown steady growth since the early 1990's, increasing by 4% per year on average, however starting with FY06 motor vehicle revenue has declined each of the last three years. Given the current economic outlook the office anticipates lowering the projected figure for this revenue during the second quarter review.

Spending on this program ended the quarter at 24.0% of budget.

SERVICE AREA: Government Services to Residents		PROGRAM: County General Store (30D)		
ACTIVITY: State Administrative Services		ORGANIZATION: Treasurer		
<b>PROGRAM MISSION:</b> 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				
<b>PROGRAM OBJECTIVES:</b>				
1. To process at least 5.0% of all property tax payments.				
2. To process at least 30% of all motor vehicle plate fees.				
3. To process at least 13% of all motor vehicle title & security interest fees.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Total dollar property taxes received	\$11,143,023	\$10,935,000	\$10,935,000	\$4,869,170
2. Total dollar motor vehicle plate fees received	\$5,147,975	\$5,500,000	\$5,500,000	\$1,311,984
3. Total dollar motor vehicle title & security interest fees received	\$2,339,579	\$2,210,000	\$2,210,000	\$661,372
4. Number of voter registration applications requested	196	200	200	91
<b>WORKLOAD</b>				
1. Total dollar property taxes processed	\$11,143,023	\$10,935,000	\$10,935,000	\$4,869,170
2. Total dollar motor vehicle plate fees processed	\$5,147,975	\$5,500,000	\$5,500,000	\$1,311,984
3. Total dollar motor vehicle title & security interest fees processed	\$2,339,579	\$2,210,000	\$2,210,000	\$661,372
4. Number of voter registration applications processed for Auditor	196	200	200	91
<b>PRODUCTIVITY</b>				
1. Total dollar property taxes processed/window clerk/day	\$8,809	\$8,412	\$8,412	\$15,216
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,070	\$4,231	\$4,231	\$4,100
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,849	\$1,700	\$1,700	\$2,067
<b>EFFECTIVENESS</b>				
1. Percent total property tax processed-General Store	5.05%	5.00%	5.00%	4.96%
2. Percent total motor vehicle plate fees processed-General Store	27.94%	30.00%	30.00%	27.70%
3. Percent total motor vehicle title & security int fees proc-General Store	14.24%	13.00%	13.00%	14.59%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 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 quarter sees the highest 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 44% of the amount projected this situation is not abnormal. During past years only a very small amount of tax payments have been processed at the General Store during the second quarter. It is expected that actual collections will be in line with the projected figure by the six months review.</p> <p>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</p>		<p>same quarter one year ago, although less than expected.</p> <p>The Treasurer's satellite office not only performs most of the functions of the main office but also provides for the processing of voter registrations (D.4) for the County Auditor. In typical years most of the processing of voter registrations takes place during the second quarter.</p> <p>The percent of total property taxes processed at the General Store (E.1), as compared to the main office, shows a decrease from last year's actual. This is most likely due to the increase in payments made on the internet, which are processed and credited to the main office.</p> <p>Spending for this program through September 30th was at 24.0% of total appropriation.</p>		

**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 2700 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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of miscellaneous receipts received	3,619	3,500	3,500	980
2. Number of travel advances requested/parking tickets issued	293/178	150/250	150/250	68/52
3. Number of warrants/health claims drawn on bank for payment	15,226	16,000	16,000	4,209
4. Dollar value principle and interest due on bonds	\$1,366,930	\$1,366,930	\$1,366,930	\$0
5. Number receipt errors detected during reconciliation process	233	200	200	79
6. Dollar amount available for investment annually	\$331,276,868	\$335,000,000	\$335,000,000	\$145,330,325
<b>WORKLOAD</b>				
1. Number miscellaneous receipts issued	3,619	3,500	3,500	980
2. Number travel advances issued/parking tickets paid/dismissed	293/114	150/250	150/250	68/35
3. Number warrants/health claims paid by Treasurer	15,226	16,000	16,000	4,209
4. Dollar value principle & interest paid on bonds	\$1,366,930	\$1,366,930	\$1,366,930	\$0
5. Number receipt errors corrected during reconciliation process	94	130	130	34
6. Number of investment transactions processed	2,694	2,400	2,400	664
<b>PRODUCTIVITY</b>				
1. Cost per miscellaneous receipt issued (20%)	\$16.26	\$18.71	\$18.71	\$11.72
2. Cost travel advance issued (5%)	\$50.22	\$109.16	\$109.16	\$42.24
3. Cost per warrant processed (30%)	\$5.80	\$6.14	\$6.14	\$4.09
4. Cost per receipt error (10%)	\$126.29	\$163.74	\$163.74	\$72.72
5. Cost per investment transaction (30%)	\$32.77	\$40.93	\$40.93	\$25.96
<b>EFFECTIVENESS</b>				
1. Dollar amount of miscellaneous receipts collected	\$33,870,638	\$33,000,000	\$33,000,000	\$8,125,020
2. Total cash over (short) due to receipt error	\$1,160	(\$500)	(\$500)	\$20,345
3. Number checks returned-insufficient funds	362	500	500	96
4. Number motor vehicle & property tax refund checks issued	3,923	5,000	5,000	1,305
5. Total investment revenue from use of money/property	\$1,429,597	\$1,017,631	\$1,017,631	\$149,020
6. Treasurer's Office General fund investment revenue only		\$1,390,854	\$1,390,854	N/A

**ANALYSIS:**

<p>During the first quarter of FY09 the PPB indicator information above shows that the number of miscellaneous receipts issued (W.1) has increased significantly from the same period of fiscal year 2008. This is probably due to more timely and frequent deposits from other County offices.</p> <p>The number of parking tickets issued (D.2) is dependent upon the time allotted for policing the parking by the staff of the Facilities &amp; Support Services department. A continuous effort by FSS to improve the parking availability and to inform County employees of parking regulations has resulted in a large decline in the numbers of tickets issued during the past several years.</p> <p>The dollar value of principal and interest due on bonds (D.4) was zero at quarter end because the first interest payment on the general obligation debt is not due until December 1, 2008. The second interest payment and the principal payments fall due</p>	<p>on June 1, 2009. 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.</p> <p>Other debt payments made by this office includes interest and principal payments on the Certificates of Participation issued for the construction of the County golf course and Jail Facilities Revenue Bonds issued to construct additions and to renovate the existing County Jail.</p> <p>The dollar amount of money available for investment annually(D.6) is high because the three-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</p>	<p>miscellaneous receipts.</p> <p>The number of investment transactions processed (W.6) includes all intra-bank transfers between the Treasurer's various accounts, transfers of funds between depositories, ACH debits and credits, and the purchase of term investment securities. This number has been increasing due to the use of Internet property tax and motor vehicle payments and the resulting ACH transfer of funds.</p> <p>Investment revenue from the use of money and property (E.5) is low at only 14.6% of budget. Investment yields have fallen dramatically over the last 9 months and additional cuts in the Federal Reserve target rate are anticipated. The projected level of earnings for the year will be reviewed during the upcoming budget process.</p>
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SERVICE AREA: County Environment		PROGRAM: Regional Planning/Tech Assistance (36A)		
ACTIVITY: County Environment		ORGANIZATION: Bi-State Regional Commission		
<b>PROGRAM MISSION:</b> To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain the level of local government membership and participation at 43 communities and 5 counties.				
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, technical assistance & intergovernmental/regional programs.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
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)	1,490	1,500	1,500	266
4. Direct services to all part units of local government (person hours)	10,055	10,000	10,000	2,237
<b>WORKLOAD</b>				
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)	1,490	1,500	1,500	266
4. Direct services to all part units of local government (person hours)	10,055	10,000	10,000	2,237
<b>PRODUCTIVITY</b>				
1. Percent of time spent on highway/transit	45%	48%	48%	48%
2. Percent of time spent on environment and recreation	5%	5%	5%	5%
3. Percent of time spent on community planning & development	28%	24%	24%	24%
4. Percent of time spent on intergovernmental forums & regional services	13%	14%	14%	14%
5. Percent of time spent on data and graphic services	9%	9%	9%	9%
<b>EFFECTIVENESS</b>				
1. Local funding as a percent of agency budget	56%	45%	45%	45%
2. Scott County funding as a percent of local funding	7.80%	9.20%	9.20%	9.20%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows: The number of participating governments remains stable at 48 in five counties of the Bi-State region. The direct services provided to Scott County (D.3) is 17.7% of budget projections. Direct services provided to all local governments (D.4) was 22.4% 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 administration, Regional 9 transportation coordination, REAP committee, Passenger Rail service/funding, interoperability grant coordination, air quality coordination, transit mobility coordination, QC Watershed planning, XStream cleanup, Aerial photo Coordination &amp; research.</p>				

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Emergency Care & Transfer (37A)		
ACTIVITY: Emergency Services		ORGANIZATION: Buffalo Volunteer Ambulance		
<b>PROGRAM MISSION:</b> To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. We strive to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain the number of active volunteers at no less than 25.				
2. To ensure that the number of runs exceeding 15 minute response time are 1% or less.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Calls for service	525	550	575	159
<b>WORKLOAD</b>				
1. Calls answered	525	550	575	159
<b>PRODUCTIVITY</b>				
1. Cost per call	\$523.86	\$650.00	\$600.00	\$535.70
<b>EFFECTIVENESS</b>				
1. Number of volunteers	22	25	20	18
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	0%
3. County subsidy as a percent of program costs	11%	10%	10%	10%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.2) are higher than anticipated for the first 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. A decreasing in the number of volunteers also continues to be a concern.</p>				

SERVICE AREA: Social Services		PROGRAM: Outreach to Older Persons (39A)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To make 3,394 collateral contacts.					
2. To service 212 people per FTE.					
3. To keep costs per contact under \$50.09.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>					
1. Referrals to program		686	745	745	195
<b>WORKLOAD</b>					
1. Contacts - individual client		3,267	3,713	3,713	1,619
2. Group Presentations		77	80	80	19
3. Collateral contacts		3,073	3,394	3,394	885
4. Unduplicated number of persons served on individual basis		732	953	935	294
5. Unduplicated number of persons served in Central City		203	245	245	126
<b>PRODUCTIVITY</b>					
1. Cost per contact		\$47.16	\$50.09	\$50.09	\$43.57
<b>EFFECTIVENESS</b>					
1. Number of persons served per FTE (individual)		209	212	212	49
2. Contacts per individual person served		9.0	7.5	7.5	8.5
3. Staff costs as a percent of program costs		48%	52%	52%	62%
4. Number of clients served in Case Management Program (Avg/Month)		NA	N/A	N/A	N/A
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09, the PPB indicator information above shows the agency generally on track with the budgeted levels. The number of referrals to the program (D.1) are at 26% of budgeted level. The number of individual contacts (W.1) is at 43% of the budgeted level. The number of unduplicated persons served on an individual basis (W.4) is at 31% of the budgeted level. Cost per contact (P.1) is 13% below the budgeted level.</p>					

<b>SERVICE AREA:</b> Social Services	<b>PROGRAM:</b> Transportation for Older Persons (39B)
<b>ACTIVITY:</b> Services to Other Adults	<b>ORGANIZATION:</b> 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 2,000.
2. To keep cost per ride below \$1.43.
3. To provide 29,000 rides.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Requests	26,922	29,000	29,000	7,259
<b>WORKLOAD</b>				
1. Passengers transported/rural	1,020	2,000	2,000	508
2. Passengers transported/all areas	26,922	29,000	29,000	7,259
3. Enhanced services	-	-	-	-
<b>PRODUCTIVITY</b>				
1. Cost client transported/all areas	\$1.52	\$1.43	\$1.43	\$1.43
<b>EFFECTIVENESS</b>				
1. Percent change in clients transported/all areas	-2.00%	3.57%	3.57%	2.56%

**ANALYSIS:**

During the first quarter of FY09, the PPB indicator information above shows that the agency is generally on track with the projected levels at the budgeted levels.

The number of requests for transportation services (D.1) is at 25% of budgeted level.

The number of passengers transported in all areas (W.2) is at 25% of the budgeted level.

The cost per client transported (P.1) is at the budgeted level.

<b>SERVICE AREA:</b> Social Services	<b>PROGRAM:</b> Day Care for Older Persons (39C)
<b>ACTIVITY:</b> Service to Other Adults	<b>ORGANIZATION:</b> 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 65.
  2. To maintain hours at 63,000
  3. To keep costs at or below \$10.35 per hour.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Admissions	47	65	65	10
2. Program capacity	48	48	48	36
<b>WORKLOAD</b>				
1. Clients Unduplicated	126	125	125	82
2. Client hours	59,304	63,000	63,000	15,120
3. Number of volunteers - unduplicated	24	28	28	20
<b>PRODUCTIVITY</b>				
1. Cost per client hour	\$10.34	\$10.35	\$10.35	\$10.37
<b>EFFECTIVENESS</b>				
1. County contribution as a percent of program costs	2%	2%	2%	2%
2. Volunteer hours in day center	3,427	3,800	3,800	666

**ANALYSIS:**

During the first quarter of FY09, the PPB indicator information above shows that the agency is generally operating below the budgeted level due to low program capacity. Program capacity (D.1) is at 25% of the budgeted level. The number of clients unduplicated (W.1) is at 65% of the budgeted level. The cost per client hour (E.1) is slightly over the budgeted level. This is expected to decrease with increased capacity over the year.

SERVICE AREA: Social Services		PROGRAM: Volunteer Services for Older Persons (39D)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
<b>PROGRAM MISSION:</b> 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 \$18.77 per Dovia News.					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide 44,004 hours of volunteer service.					
2. To keep the cost per volunteer hour at \$3.22 or less.					
3. To generate at least \$825,955 worth of volunteer hours.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>					
1. Eligible population		24,678	24,678	24,678	24,678
<b>WORKLOAD</b>					
1. Hours of service		32,905	44,004	44,004	6,089
2. Number of volunteers - unduplicated		679	401	401	201
<b>PRODUCTIVITY</b>					
1. Cost per volunteer hour		\$3.17	\$3.22	\$3.22	\$3.41
2. Cost as percent of dollar value of volunteer service		16.25%	17.15%	17.15%	18.15%
<b>EFFECTIVENESS</b>					
1. Dollar value of volunteer services		\$641,977	\$825,955	\$825,955	\$114,291
2. Hours served per volunteer		48	110	110	30

**ANALYSIS:**

During the first quarter of FY09, the PPB indicator information above shows that the agency is generally on track with the projected budgeted levels. The number of hours of volunteer service hours (W.1) is at 13% of the budgeted level. The number of volunteers (W.2) is at 50% of the budgeted level. Both the cost per volunteer hour (P.1) and the cost as a percent of dollar value of volunteer service (P.2) are slightly higher than budget. Those figures are expected to decrease during the year. The program results show that even though the agency is meeting the target for the number of volunteers unduplicated (W.1), volunteers are spending less hours in total volunteering (E.2).

SERVICE AREA: Social Services		PROGRAM: Leisure Services for Older Persons (39E)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide 4,800 activity sessions.					
2. To maintain an average of 18 participants per session.					
3. To keep costs per session at or below \$80.62.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>					
1. Paid Members		1,300	1,716	1,716	1,268
<b>WORKLOAD</b>					
1. Sessions		5,156	4,800	4,800	1,301
<b>PRODUCTIVITY</b>					
1. Cost per session		\$76.45	\$80.62	\$80.62	\$74.12
<b>EFFECTIVENESS</b>					
1. Participants per session		24	18	18	23
2. Staff costs as a percent of program costs		21%	23%	23%	22%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09, the PPB indicator information above shows that the agency has maintained the projected levels at the budgeted levels. The agency's annual membership campaign kicked off at the end of June 2008. Renewals have been strong and we've had a number of new CASI memberships for FY09. The number of paid members (D.1) are at 73% of the budgeted level. The number of activity sessions (W.1) are strong at 27% of the projected level. The cost per session (P.1) is below the budgeted level. The number of participants per session (E.1) is over the budgeted level by five, which is a good indicator that more people are coming to each individual activity being offered at CASI.</p>					

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.				
<b>PROGRAM OBJECTIVES:</b>				
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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Referrals for assessment	2,050	2,000	2,000	576
2. Requests for prevention services	2,443	2,200	2,200	516
<b>WORKLOAD</b>				
1. Clients screened	1,520	1,650	1,650	425
2. Admissions	790	700	700	197
3. Hours of individual	4,173	4,000	4,000	1,040
4. Hours of group	41,013	35,000	35,000	9,767
5. Prevention direct service hours	2,403	3,000	3,000	820
<b>PRODUCTIVITY</b>				
1. Cost per outpatient service	\$100.21	\$126.86	\$126.86	\$112.74
2. Cost per prevention service	\$140.81	\$147.88	\$147.88	\$175.47
3. Cost per prevention direct service hours	\$143.16	\$108.45	\$108.45	\$110.42
<b>EFFECTIVENESS</b>				
1. Length of stay in treatment (days)	89	70	70	66
2. Patient revenue as a percent of cost	23%	27%	27%	21%
3. % of students reintegrated into public school or graduated	89%	85%	85%	0%
4. % of students identifying risk (related to substance use)	87%	75%	75%	80%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09, the PPB indicator information above shows that referrals to Outpatient Services (D.1) were tracking greater than the first quarter of 2008. Consequently, annualizing workload indicators (W.1.2.3.4.) result in greater than budgeted figures.</p> <p>The percent of students identifying risk was greater than budgeted. The remaining indicators relating to Prevention Services (D.2, W.2,3 E.3.) were all affected by the timing of the school year compared to the start of the first quarter.</p>				

<b>SERVICE AREA:</b> Social Services		<b>PROGRAM:</b> Residential Services (38B)			
<b>ACTIVITY:</b> Care of the Chemically Dependent		<b>ORGANIZATION:</b> Center for Alcohol & Drug Services, Inc.			
<b>PROGRAM MISSION:</b> To provide substance abuse treatment for individuals by offering residential care.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain a length of stay of at least 17 days in the START program and 44 days in the halfway house.					
2. To effectively move clients through the continuum of care.					
3. To maintain the length of stay of 3.7 days or less for acute care.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Referrals acute		943	1,000	1,000	218
2. Referrals intermediate		407	400	400	101
3. Referrals halfway house		140	180	180	38
<b>WORKLOAD</b>					
1. Days of acute level care		3,980	3,700	3,700	985
2. Days of intermediate level care		8,292	7,500	7,500	2,074
3. Days of halfway house care		9,158	8,400	8,400	2,318
<b>PRODUCTIVITY</b>					
1. Cost per day acute		\$128.76	\$121.95	\$121.95	\$141.24
2. Cost per day intermediate		\$128.54	\$117.73	\$117.73	\$133.93
3. Cost per day halfway house		\$56.87	\$60.39	\$60.39	\$61.12
<b>EFFECTIVENESS</b>					
1. Length of stay (days) acute		4.1	3.7	3.7	4.1
2. Length of stay (days) intermediate		18.7	17.0	17.0	17.3
3. Length of stay (days) halfway house		60.9	44.0	44.0	60.7
4. Patient revenue as percent of program cost		11.9%	16.1%	16.1%	14.3%
5. After residential treatment clients participating in continuum of care		60%	50%	50%	43%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09 the PPB indicator information above shows that referrals for acute (D.1) and halfway house (D.3) were less than expected, while demand for intermediate (D.2) was slightly greater than expected.</p> <p>All three workload indicators (W.1.2.3) were higher than budget expectations.</p> <p>Costs per day were greater than expected primarily due to increased costs in health insurance expenses for the Agency.</p> <p>Length of stay indicators (E.1.2.3.) were all greater than the budgeted days.</p>					

<b>SERVICE AREA:</b> Social Services		<b>PROGRAM:</b> Jail-Based Assessment and Treatment (38C)			
<b>ACTIVITY:</b> Care of the Chemically Dependent		<b>ORGANIZATION:</b> Center for Alcohol & Drug Services, Inc.			
<b>PROGRAM MISSION:</b> To simultaneously reduce substance abuse and criminal behavior.					
<b>PROGRAM OBJECTIVES:</b>					
1. Achieve a 90% rate of offenders in continuing care 30 days after release					
2. Achieve a successful completion rate of 45% for the jail-based substance treatment program.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Referrals to jail-based program		277	240	240	49
<b>WORKLOAD</b>					
1. Admissions to program		146	140	140	32
2. Total in-house treatment days		4,862	5,600	5,600	1,319
<b>PRODUCTIVITY</b>					
1. Cost per day of service		\$72.17	\$44.38	\$44.38	\$72.16
<b>EFFECTIVENESS</b>					
1. Offenders in continuing care 30 days after release from facility		93%	90%	90%	86%
2. Successful completion of the program		38%	N/A	48%	48%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09 the PPB indicator information above shows that demand and workload indicators were both down compared to budget.</p> <p>The cost per per day of service (P.1) was virtually identical to the cost during fiscal year 2008.</p> <p>The percentage of participants that successfully completed the program increased from 38 in FY2008 to 48 in the first quarter of FY09.</p>					

SERVICE AREA: Social Services		PROGRAM: Health Services-Community Services (40B)		
ACTIVITY: Services to Other Adults		ORGANIZATION: Community Health Care, Inc.		
<b>PROGRAM MISSION:</b> To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.				
<b>PROGRAM OBJECTIVES:</b>				
1. To meet 100% of Community Service requests.				
2. To continue to work with the Community Services' staff to ensure that all third party revenue is maximized.				
3. To maintain Community Services cost per medical encounter under \$125.00 (excludes pharmacy cost).				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Estimated number of Scott County citizens below poverty level	20,600	22,600	22,600	22,600
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)	892	905	905	168
<b>WORKLOAD</b>				
1. Cost of Community Services medical services	\$81,555	\$89,816	\$89,816	\$12,671
2. Cost of Community Services dental services	\$4,242	\$6,293	\$6,293	\$940
3. Cost of Community Services pharmacy services	\$336,294	\$439,622	\$439,622	\$62,506
4. Cost of Community Services lab services	\$31,178	\$36,767	\$36,767	\$4,047
5. Cost of Community Services x-ray services	\$9,856	\$10,411	\$10,411	\$1,197
<b>PRODUCTIVITY</b>				
1. Cost per Community Services encounter (excludes pharmacy cost)	\$142.19	\$158.33	\$158.33	\$112.23
<b>EFFECTIVENESS</b>				
1. Percent of Community Services encounter requests seen	100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate	\$144.25	\$144.25	\$144.25	\$144.25
<b>ANALYSIS:</b>				
<p>During the first quarter of FY'09 the PPB indicator information shows: the number of community service encounters (D.2)) is lower than projected. This is due to the flooding in downtown Davenport during July which made accessing the clinic difficult. The clinic also lost power for a week in late July due to a storm and was closed.</p> <p>All categories (P.1-P.5) are below budgeted amounts.</p>				

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Health Services - Other (40C)</b>			
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Community Health Care, Inc.</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
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.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Number of patients under 200% of poverty.		35,260	34,877	34,877	8,084
2. Quad City population		377,291	377,291	377,291	376,160
3. Total number of users at clinic this program		36,646	35,722	35,722	8,390
<b>WORKLOAD</b>					
1. Number of encounters for clinic this program		111,953	105,837	105,837	25,634
2. Number of encounters for people under 200% of poverty		107,717	101,900	101,900	24,699
3. Total dental encounters		23,332	21,167	21,167	5,312
4. Total medical encounters		88,621	84,670	84,670	20,322
<b>PRODUCTIVITY</b>					
1. Cost per encounter in clinic		151.56	\$163.00	\$163.00	\$155.61
<b>EFFECTIVENESS</b>					
1. Gross charges/total costs		113%	107%	107%	113%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$144.25	\$144.25	\$144.25	\$144.25
3. Sliding fee discounts/federal grant		149%	111%	111%	149%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09 the PPB indicator information shows: The number of patients under 200% of the poverty level (D.1) as well as the number of users (D.3) is slightly lower than budgeted..The number of encounters (W.1) is also on target with budget projections.</p>					



<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Emergency Preparedness (68A)</b>			
<b>ACTIVITY: Emergency Services</b>		<b>ORGANIZATION: Emergency Management Agency</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. Provide planning for emergencies (terror or non-terror related) for the entire county.					
2. Provide training opportunities and present training on specific or requested topics to any responder organization.					
3. Maintain all plans to reflect current and correct information.					
4. Disseminate/coordinate response and preparation information to all response organizations in the county.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Give, receive or offer 30 training events/exercises annually		39	32	32	7
2. Review/update all 22 sections of the multi-hazard plan annually		22	22	22	5
3. Devote 20% of time (380 hrs) to maintaining RERP annually		20%	20%	20%	10%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually		30%	30%	30%	5%
<b>WORKLOAD</b>					
1. Number of training hours presented/received		98	100	100	24
2. Number of hours devoted to plan revisions.		380	380	380	95
3. Number of hours devoted to maintaining RERP.		280	380	380	95
4. Number of meeting/coordination hours.		570	570	570	142
<b>PRODUCTIVITY</b>					
1. Cost per hour for training/exercise participation (30%)		\$174.29	\$214.00	\$214.00	\$53.49
2. Cost per planning hour (20%)		\$29.97	\$56.50	\$56.50	\$141.16
3. Cost per hour devoted to RERP (20%),		\$40.66	\$56.50	\$56.50	\$141.00
4. Cost of meeting/coordination hour (30%).		\$29.96	\$56.50	\$58.50	\$56.49
<b>EFFECTIVENESS</b>					
1. Percentage of training completed		122%	100%	100%	22%
2. Percentage of multi-hazard plan review/revision completed.		100%	100%	100%	23%
3. Percentage of RERP review/revision completed.		100%	100%	100%	50%
4. Percentage of meeting/coordination hours completed.		100%	100%	100%	17%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09 the PPB indicator information above shows:</p> <p>Attended SECC planning meetings.</p> <p>Flood response and recovery actions with local jurisdictions, State and FEMA.</p> <p>Mobile Command Vehicle support to Davenport PD training and political visits.</p> <p>Completed review of Multi-Hazard Plan and have begun complete re-write as Emergency Operations Plan IAW Emergency Support Functions</p> <p>In August, participated in rehearsal for federally evaluated radiological emergency response exercise. In September underwent the evaluated exercise. One training issue to work on, otherwise all evaluated areas were successful.</p>					



SERVICE AREA: Mental Health Services		PROGRAM: Comm Residential Serv-People w/Disabilities(43A)		
ACTIVITY: Care of the Developmentally Disabled		ORGANIZATION: Handicapped Development Center		
<b>PROGRAM MISSION:</b> To enable individuals with mental retardation to achieve a more satisfactory quality of life and live as independently as possible within the community by providing instruction and training in daily living skills, personal and financial management, and other self-sufficiency skills.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain 95% occupancy in 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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
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	1,368	1,600	1,400	353
<b>WORKLOAD</b>				
1. Participants - all community residential services	182	207	207	170
2. Participant days - Site SCL services	29,876	29,000	29,000	7,724
3. Participant hours - Hourly SCL services	21,788	30,000	20,000	4,035
4. Families served - respite	50	55	55	49
5. Requests accommodated - respite	1,260	1,440	1,330	293
<b>PRODUCTIVITY</b>				
1. Cost per day per person - Supported Community Living (Daily)	\$115.80	\$109.53	\$118.93	\$117.85
2. Cost per hour - Supported Community Living (Hourly Services)	\$29.64	\$25.97	\$31.54	\$36.60
3. Cost per person per occasion - respite	\$42.58	\$46.30	\$46.30	\$42.14
<b>EFFECTIVENESS</b>				
1. Percentage of capacity/slots in agency-owned homes	93%	95%	95%	90%
2. Length of time on waiting list at move-in/group homes	-	10	5	NA
3. Scott County contribution as a percentage of total program costs	16%	20%	20%	16%
4. Individuals living in community	101	112	112	107
5. Percentage of eligible respite requests accommodated	92%	95%	95%	83%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09, the PPB indicator information above shows that the agency has maintained the budgeted levels. The number of eligible requests for respite services (D.3) is at 22% of the budgeted level. The projected level was decreased to reflect the current experience. The number of participants in all community residential services (W.1) is at 82% of the budgeted level. The number of families served with respite (W.4) is at 88% of the budgeted level. The number of respite requests accommodated (W.5) is low at 20% of the budgeted level. This is due to staffing shortages. The projected level was decreased to reflect the current experience.</p> <p>The respite cost per person per occasion (P.3) is below the budget level. The other costs within the program, cost per day per person (SCL Daily) and cost per hour (SCL Hourly) exceeded the budgeted levels. The projected levels were increased to reflect the current experience.</p> <p>The agency owned homes are at 90% capacity (E.1), slightly below the budgeted level. There are 107 individuals living in the community, exceeding the FY08 actual by six (E.4).</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services-People w/Disabilities (43B)		
ACTIVITY: Care of the Mentally Disabled		ORGANIZATION: Handicapped Development Center		
<b>PROGRAM MISSION:</b> To assist individuals with disabilities to achieve employment outcomes in a sheltered environment or in the community by providing employment services and training.				
<b>PROGRAM OBJECTIVES:</b>				
1. To secure at least \$300,000 in net subcontract income for program support.				
2. To secure subcontract work sufficient to generate at least \$290,000 in participant wages for self-sufficiency.				
3. To place and/or maintain 45 people in Community Employment.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	63	95	65	55
3. Number of persons added to waiting list	12	20	15	1
4. Time on waiting list prior to starting services	29	35	25	19
<b>WORKLOAD</b>				
1. Participants	208	220	200	183
2. Number of days of Medicaid Service	24,409	35,000	26,000	5,163
3. Number of persons with Medicaid funding	144	165	165	143
4. Number of persons with 100% County funding	51	40	53	52
5. Number of Persons in Community Employment Services	81	70	70	66
<b>PRODUCTIVITY</b>				
1. Cost per day per person for 100% County funded individuals	\$42.15	\$39.67	\$44.31	\$44.31
2. Cost per billable hour for Community Employment	\$79.34	\$75.09	\$75.09	\$59.54
<b>EFFECTIVENESS</b>				
1. Number of people obtaining/keeping community jobs	55	45	45	40
2. Total wages earned by workshop participants	\$352,395	\$290,000	\$290,000	\$96,465
3. Amount of net sub-contract income	\$325,283	\$345,000	\$345,000	\$83,861
4. Scott County contribution as percent of total program costs	17%	24%	24%	18%
5. Participants entering services from waiting list	9	15	15	2
6. Number of persons employed in the community, not at the workshop	36	35	35	26
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09, the PPB indicator information above shows that the agency has generally maintained the budgeted levels.</p> <p>There are 55 participants from the outside on a waiting list (D.2). The number of participants in the Employment Services Program (W.1) is at 83% of the expected total. The number of persons with Medicaid funding (W.3) is at 87% of the expected total. The number of persons with 100% county funding (W.4) exceeded the budgeted level. This is due to the increased denials for Medicaid PreVoc service and thus the need for 100% county funds. The projected level was increased to reflect the current experience. The agency has a contracted dollar amount available for 100% county funded services. Once the dollar amount is exhausted, the service will no longer be paid for by the county. This was the case in FY08 during</p>		<p>the last two months of the year.</p> <p>The number of people obtaining and keeping community jobs (E.1) is at 91% of the budgeted level. The amount of net sub-contract income (E.3) is at 24% of the expected total. The number of persons employed in the community, not at the workshop (E.6) is at 75% of the budgeted level.</p>		

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Personal Independ Serv-People w/Disabilities (43C)</b>			
<b>ACTIVITY: Care of the Developmentally Disabled</b>		<b>ORGANIZATION: Handicapped Development Center</b>			
<b>PROGRAM MISSION:</b> To assist persons with severe, multiple disabilities to live and work in the least restrictive environment by providing training in the areas of daily living skills, work skills, and accessing community resources.					
<b>PROGRAM OBJECTIVES:</b>					
1. To transition one person into Employment Services.					
2. To maintain County contribution at less than 20% per year.					
3. To maintain average annual cost below \$12,000.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Population with disabilities		5,533	5,533	5,533	5,533
2. Waiting list		4	5	5	4
3. Number of persons added to waiting list		-	2	2	-
<b>WORKLOAD</b>					
1. Participants		96	96	96	89
2. Number of people in ARO services		2	3	3	2
3. Average number attending per day		83	86	86	81
<b>PRODUCTIVITY</b>					
1. Cost per person per day for waiver services		\$46.26	\$52.37	\$52.37	\$43.28
2. Cost per person per day for Habilitation services		\$117.77	\$125.00	\$125.00	\$112.61
3. Average annual cost per person		\$10,874	\$12,000	\$11,500	\$11,271
<b>EFFECTIVENESS</b>					
1. Individuals transitioned to Employment Services		-	1	1	-
2. County contribution as percentage of total program costs		19%	19%	19%	19%
3. Percentage of people participating in community activities.		89%	70%	70%	73%
4. Percentage of capable people independently following their schedule		74%	50%	70%	72%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09 the PPB indicator information above shows that the agency has maintained the budgeted levels at the projected levels. The number of participants in the program (W.1) is at 93% of the budgeted level. The number of people receiving ARO/HAB services (W.2) is two. The participants in this program receive Medicaid services under HAB or the MR Waiver. There is no 100% county funding in this program. The number of participants attending per day (W.3) is at 95% of the expected total. The costs per person (P.1) and (P.2) for the two Medicaid services are below the budgeted levels. The average annual cost per person (P.3) is well below the budgeted level but exceeded the FY08 actual. Within the program, there are 73% of the people participating in community activities (E.3). There are 72% of the capable people independently following their schedule (E.4).</p>					

SERVICE AREA: County Environment		PROGRAM: Animal Shelter (44A)		
ACTIVITY: Animal Control		ORGANIZATION: Humane Society		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain the number of animals received below 7,200 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 11% of funding.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
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
<b>WORKLOAD</b>				
1. Animals handled	6,327	7,100	7,100	1,852
2. Total animal days in shelter	65,729	71,000	71,000	16,117
3. Number of educational programs given	139	140	140	28
4. Number of bite reports handled in Scott County	391	450	450	166
5. Number of animals brought in from rural Scott County	433	440	440	98
6. Number of calls animal control handle in rural Scott County	430	440	440	126
<b>PRODUCTIVITY</b>				
1. Cost per animal shelter day	\$10.38	\$10.00	\$10.00	\$8.86
2. Cost per educational program	\$10.25	\$11.00	\$11.00	\$10.25
3. Cost per county call handled	\$35.00	\$40.00	\$40.00	\$40.00
<b>EFFECTIVENESS</b>				
1. Scott County contribution as a percent of program costs	5%	10%	10%	8%
2. Total number of animals adopted as a percent of animals handled	21.0%	23.0%	23.0%	18.0%
3. Total number of animals returned to owner as a percent of animals	16.0%	16.0%	16.0%	15.0%
4. Total number of animals euthanized as a percent of animals handled	56.0%	50.0%	50.0%	55.0%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows:  That animals handled (W1) are 17% lower and days held (W2) are 33% lower and animals brought in from the county (W5) are 30% than 1st quarter FY08. However bite reports (W4) are up 20% and were handled by the health department. Animal control calls (W6) are up 18% from FY08.</p> <p>Animal adopted (E2) are up 2% and animal returned to their owner (E3) is up 1% while animals euthanized (E3) is down 10% from 1st quarter FY08. Scott Contribution (E1) is well within the range of the program objective.</p>				

**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 100 hours of in-service to staff.
2. To circulate 180000 materials at a cost of \$1.70 or less per material processed.
3. To maintain 6 circulations per capita.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Size of collection	112,918	124,000	110,000	112,618
2. Registered borrowers	13,854	15,000	12,000	11,891
3. Requests for books/information	47,749	38,000	48,000	14,029
4. Citizen requests for programming	651	580	600	164
5. Hours of recommended staff in-service	400	400	400	400
6. Annual number of library visits	167,575	160,000	160,000	41,193
<b>WORKLOAD</b>				
1. Total materials processed	6,687	7,000	6,500	2,011
2. New borrowers registered	3,920	3,200	3,500	1,073
3. Book/information requested filled for patrons	47,272	3,800	47,500	13,896
4. Program activities attendance	12,899	12,000	12,000	3,408
5. Hours of in-service conducted or attended	411	400	400	116
6. Materials circulated	179,535	191,000	180,000	47,797
<b>PRODUCTIVITY</b>				
1. Cost/materials processed (30%)	\$42.10	\$51.00	\$44.00	\$36.15
2. Cost/new borrowers registered (10%)	\$23.94	\$35.00	\$27.00	\$22.58
3. Cost/book & information requests filled for patrons (20%)	\$3.97	\$4.00	\$4.00	\$3.49
4. Cost/program activity attendance (5%)	\$3.64	\$4.00	\$4.00	\$3.56
5. Cost/hour of in-service activities attended/conducted (2%)	\$45.68	\$40.00	\$48.00	\$41.79
6. Cost/item circulated (33%)	\$1.73	\$1.80	\$1.75	\$1.67
<b>EFFECTIVENESS</b>				
1. Collection size per capita	3.9	4.1	4.0	4.0
2. Percent of population as registered borrowers	48%	50%	43%	43%
3. Document delivery rate	99%	98%	99%	99%
4. Program attendance per capita	44%	16%	43%	12%
5. In-service hours per FTE.	24.18	10.00	23.00	6.82
6. Circulation per capita	6.18	2.10	6.00	1.72

**ANALYSIS:**

During the first quarter of FY09 the PPB indicator information above shows that most indicators are within budget projections. The Library Board will be starting a fund raising drive for a new bookmobile in January. At a cost of about \$300K the Board needs to raise at least a 1/3 of the total cost before the supplier will begin manufacturing the unit. The Library also recently completed remodeling a portion of the main building in Eldridge.

SERVICE AREA: Public Safety		PROGRAM: Medic Emergency Medical Services (47A)		
ACTIVITY: Emergency Services		ORGANIZATION: MEDIC E.M.S.		
<b>PROGRAM MISSION:</b> To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment.				
<b>PROGRAM OBJECTIVES:</b>				
1. To continue to provide quality care by maintaining metro response times at 7:59 minutes and rural response times at 14:59 minutes or less.				
2. Increase the number of community education hours to 175.				
3. Maintain Metro Unit Hour Utilization (UHU) at $\leq 0.38$ .				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Request for ambulance services in Scott County	25,417	24,000	26,536	6,634
2. Request for EMD services in Davenport, Bettendorf, & Illinois	10,263	9,600	10,384	2,596
3. Requests for community CPR classes	115	80	92	23
4. Requests for child passenger safety seat inspection	145	160	124	31
<b>WORKLOAD</b>				
1. Number of continuing education (CE) hours	511	325	550	170
2. Number of BLS emergencies	3,024	4,000	3,028	757
3. Number of ALS emergencies	8,544	8,200	8,976	2,244
4. Total number of transports	20,277	19,000	20,756	5,189
5. Cancelled or refused services	4,764	4,800	4,820	1,205
6. Number of community education hours	152	150	175	29
<b>PRODUCTIVITY</b>				
1. Cost/unit hour	\$85.41	\$85.00	\$90.00	\$92.61
2. Cost per dispatch	\$235.76	\$230.00	\$240.00	\$246.11
3. Patient metro transports/unit (UHU)	0.41	0.38	0.39	0.40
<b>EFFECTIVENESS</b>				
1. Average Response time in minutes-Davenport & Bettendorf	5.01	4.90	4.80	4.56
2. Revenue as a percent of program cost	171%	100%	125%	163%
3. Percent of urban emergency response less than 7:59 minutes	87.4	90.0%	90.0%	90.6%
4. Percent of Scott County rural service area response less than 14:59 minutes	90.2%	91.0%	91.0%	92.7%
5. Average response time in minutes-Scott County Eldridge & LeClaire	7.55	7.20	7.45	7.43
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09 the PPB indicator information above shows a 4% increase in dispatches and a 2.4% increase in transports. The number of community education hours is down and our goal will be to increase this number of hours this fiscal year to 175.</p> <p>Cost per unit hour(P.1) is up 8.4%, and cost per dispatch (P.2) is up 4.4%, reflective of additional expense for increased staffing. The increased staffing was needed to improve response times and the UHU number. UHUs decreased by 2.5%, and metro fractile response times met the goal of 90%, improving by 3.2%.</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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Inquiries requested from visitors (public)	500,766	550,000	550,000	99,223
2. Inquiries requested from group tour operators	665	1,300	1,300	147
3. Inquiries from convention/meeting planners	904	1,400	1,400	197
4. Information requests derived from trade shows	667	1,000	1,000	276
5. Inquiries from sporting event planners	146	350	350	10
<b>WORKLOAD</b>				
1. Inquiries from visitors processed	500,766	550,000	550,000	99,223
2. Inquiries from group tour operators processed	665	1,300	1,300	147
3. Inquiries from convention/meeting planners processed	904	1,400	1,400	197
4. Information requests from trade shows processed	667	1,000	1,000	276
5. Inquiries from sporting event planners processed	146	350	350	10
<b>PRODUCTIVITY</b>				
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
<b>EFFECTIVENESS</b>				
1. Economic impact of tourism on the Quad Cities	\$142,923,144	\$116,000,000	\$116,000,000	\$33,368,110
2. Number of visitors to Quad Cities	1,276,100	1,100,000	1,100,000	297,930
3. Total Hotel/Motel Tax Receipts	\$3,555,693	\$3,300,000	\$3,300,000	not available
4. Hotel/Motel Occupancy Rate	53.9%	58.0%	58.0%	67.9%
<b>ANALYSIS:</b>				
<p>At the end of the first quarter of FY'09 all indicators appear to be within budget projections. The Bureau staff continue to focus efforts on sales in the areas of meetings &amp; conventions, sporting events and niche markets such as reunions and group meetings.</p>				

SERVICE AREA: County Environment		PROGRAM: Regional Economic Development (49A)		
ACTIVITY: County Development		ORGANIZATION: Quad City Development Group		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of participating units of government (counties & cities)	13	13	13	13
2. Number of participating private sector members	108	110	108	108
3. Local businesses contacted via Business Connection	93	150	150	0
4. External business contacted	800	1,000	1,000	-
5. Number of prospect inquiries	150	500	500	-
6. Average monthly hits on website	38,481	45,000	42,000	39,645
<b>WORKLOAD</b>				
1. Number of prospects on active lists	38	60	35	35
2. Appointments with targeted companies / consultants	75	200	200	-
3. Number of community site visits	28	35	25	5
4. Number of repeat community site visits	12	15	15	1
<b>PRODUCTIVITY</b>				
1. Percent of time spent on support services	25%	25%	25%	25%
2. Percent of time spent on external marketing	35%	50%	50%	50%
3. Percent of time spent on existing businesses	40%	25%	25%	25%
<b>EFFECTIVENESS</b>				
1. Number of successful projects during year	3	15	15	1
2. Number of total jobs generated	110	500	500	15
3. Total amount of new investment	\$1,500,000	\$25,000,000	\$25,000,000	\$2,000,000
<b>ANALYSIS:</b>				
<p>The QCDG continues to be in a rebuilding mode. We're now in the middle of a strategic planning phase to set goals and direction for the next 5 years. During the last quarter we have limited our sales trips and trades shows. It is difficult at this time to project what each category will be for the remainder of the year. Around January of 2009 we should have a better idea.</p>				

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Outpatient Services (51A)</b>			
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Vera French Comm Mental Health Center</b>			
<b>PROGRAM MISSION:</b> 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					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide 29,000 hours of service.					
2. To keep cost per outpatient hour at or below \$150.54.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Applications for services		2,607	3,000	3,000	658
<b>WORKLOAD</b>					
1. Total hours		22,976	29,250	29,250	5,839
2. Hours adult		17,621	19,750	19,750	4,537
3. Hours children		5,355	9,500	9,500	1,302
4. New cases		2,607	3,000	3,000	658
5. Total cases		12,607	13,000	13,000	10,658
<b>PRODUCTIVITY</b>					
1. Cost per outpatient hour		\$196.53	\$157.92	\$157.92	\$196.98
<b>EFFECTIVENESS</b>					
1. Scott County as a percent of program costs		30%	30%	30%	30%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09, the PPB indicator information above shows that the agency has maintained the budgeted levels at the projected levels.</p> <p>The number of applications for services (D.1) is at 21 % of the budgeted and projected levels. The total number of hours of service (W.1) is at 19% of the budgeted level. The number of hours of adult services (W.2) is at 23%, while the number of hours of children's services is relatively low at 12% of the budgeted level. The number of new cases (W.4) is at 21% of the budgeted level and the number of total cases (W.5) is at 81% of the budgeted level.</p> <p>The cost per outpatient hour (P.1) exceeded the budgeted level. This is most likely due to the low number of cases and hours of service.</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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Referrals to program - Frontier	55	80	80	14
<b>WORKLOAD</b>				
1. Active cases - Frontier	194	195	200	199
2. Referrals accepted - Frontier	72	80	80	14
3. Total cases YTD - Frontier	252	275	275	209
4. Average daily census - Frontier	64	65	65	54
5. Total units of service	2,287	2,400	2,400	592
<b>PRODUCTIVITY</b>				
1. Cost per active case				
2. Cost per unit of service	\$270	\$341	\$341	\$275.85
<b>EFFECTIVENESS</b>				
1. Scott County as a percent of program costs	66%	56%	56%	76%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09, the PPB indicator information above shows that the agency has maintained the budgeted levels.</p> <p>The number of referrals to the Frontier Program (D.1) are at 18% of the budgeted level. The number of active cases at Frontier (W.1) exceeded the budgeted level. The projected level was increased to reflect the current experience. The number of referrals for Frontier accepted (W.2) is at 17% of the budgeted level. The number of total cases YTD at Frontier (W.3) is at 76% of the budgeted level. The average daily census at Frontier (W.4) is lower than expected at 54. The census will increase as the season changes and the cooler weather sets in. The cost per unit of service (P.2) is at 80% of the budgeted level.</p>				

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Community Services (51C)</b>			
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Vera French Comm Mental Health Center</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide 870 total hours of service.					
2. To keep cost per hour at or below \$92.75.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Agency requests		35	35	35	6
<b>WORKLOAD</b>					
1. Hours - Jail		632	510	510	143
2. Hours - Juvenile Detention Center		95	143	143	13
3. Hours - Community Health Care		115	137	137	26
4. Hours - United Way agencies		-	-	-	-
5. Hours - other community organizations		52	80	80	31
<b>PRODUCTIVITY</b>					
1. Cost per hour		\$77.56	\$96.68	\$96.68	\$59.09
<b>EFFECTIVENESS</b>					
1. County subsidy as a percent of program costs		93%	77%	77%	132%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09, the PPB indicator information above shows that the agency has maintained the budgeted levels at the projected levels. The number of agency requests (D.1) for consultation and education was six or 18% of the budgeted level. Hours provided to the organizations were delivered in a timely manner. The largest concentration of hours occur at the jail. The number of hours at the jail (W.1) are at 28% of the budgeted level. The cost per hour (P.1) is at 61% of the budgeted level.</p>					

<b>SERVICE AREA: Mental Health Services</b>	<b>PROGRAM: Case Management (51D)</b>
<b>ACTIVITY: Care of Mentally III</b>	<b>ORGANIZATION: Vera French Comm Mental Health Center</b>

**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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
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<b>DEMAND</b>				
1. Eligible population	400	400	400	400
2. Available service slots	240	240	240	240
3. Waiting list		-	-	-

<b>WORKLOAD</b>				
1. Number of clients served	188	180	180	152
2. Average monthly caseload	23	25	25	24
3. Number of client and client related contacts	7,522	8,000	8,000	1,918
4. Units of services billed	1,322	1,500	1,500	394

<b>PRODUCTIVITY</b>				
1. Monthly cost per client (unit rate)	\$447.59	\$444.00	\$444.00	\$389.26

<b>EFFECTIVENESS</b>				
1. Number of placements to more restrictive settings	16	7	7	6
2. Number of hospitalizations	52	48	48	13
3. Number of placements to less restrictive settings	18	5	5	8

**ANALYSIS:**

During the first quarter of FY09, the PPB indicator information above shows that the agency has maintained the budgeted levels.

The number of available service slots (D.1) is at 100% of the budgeted level (240). There is no waiting list for this service (D.3). The number of clients served (W.1) is at 84% of the budgeted level. The number of client and client related contacts (W.3) are at 23% of the budgeted level. The number of placements to less restrictive settings (E.3) exceeded the budgeted level by three. The projected level was increased to reflect the current experience. The number of hospitalizations (E.2) are at 25% of the budgeted level.

SERVICE AREA: Mental Health Services		PROGRAM: Inpatient Services (51E)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To handle 468 admissions.					
2. To maintain length of stay to less than 5 days.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>					
1. Estimated total admissions		644	480	480	173
<b>WORKLOAD</b>					
1. Center admissions		644	480	480	173
2. Patient days		2,393	2,256	2,256	777
3. Commitment hearings		188	220	220	42
<b>PRODUCTIVITY</b>					
1. Cost per day		\$31.87	\$36.22	\$36.22	\$35.52
2. Cost per admission		\$118.43	\$170.21	\$170.21	\$159.54
<b>EFFECTIVENESS</b>					
1. Length of stay per participant (day)		3.7	4.7	4.7	4.5
2. Scott County as a percent of program costs		100%	100%	100%	100%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09, the PPB indicator information above shows the agency maintaining the budgeted levels.</p> <p>The center's admissions (W.1) is at 36% of the budgeted level. The number of patient days (W.2) is at 34% of the budgeted level. The number of commitment hearings (W.3) is at 19% of the budgeted level. The cost per day (P.1) and cost per admission (P.2) are below the budgeted levels. The length of stay per participant (E.1) (in days) is below the budgeted level at 4.5 days but exceeded the FY08 actual.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Residential (51F)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To have at least 70% of patients improved at discharge.					
2. To handle 39 admissions and 19730 patient days.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>					
1. Referrals		81	83	83	23
<b>WORKLOAD</b>					
1. Number of admissions		32	39	39	6
2. Total number of patient days		19,049	19,730	19,730	4,521
3. Total number of activities		22,506	19,849	19,849	4,146
4. Total units of psycho-social rehab/patient education service		36,733	35,727	35,727	4,850
<b>PRODUCTIVITY</b>					
1. Cost per patient day		\$129.00	\$143.03	\$143.03	\$119.88
<b>EFFECTIVENESS</b>					
1. Percentage of capacity		91%	93%	93%	85%
2. Percentage of patients improved at discharge		69%	71%	71%	57%
3. Percent of discharged clients transitioned/community support		40%	58%	58%	42%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY09, the PPB indicator information above shows the agency has maintained the budgeted levels at the projected levels.</p> <p>The number of referrals (D.1) is at 27% of the budgeted level. The number of admissions (W.1) is low at 15% of the budgeted level. With the implementation of the Medicaid Service, Habilitation, the residential program was forced to redesign it's treatment method. Because of the restructuring, two positions were eliminated. This in turn effected the number of activities held. The total number of activities (W.3) held is at 20% of the budgeted level.</p> <p>The cost per patient day (P.1) is at 83% of the budgeted level. The residential program is at 85% capacity (E.1), slightly below the budgeted level.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Day Treatment Services (51G)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide at least 3400 days of treatment.				
2. To maintain length of stay at no more than 18 days.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Admissions	171	164	164	36
<b>WORKLOAD</b>				
1. Days of treatment	3,821	3,400	3,400	958
2. Cases closed	179	160	160	40
<b>PRODUCTIVITY</b>				
1. Cost per client day	\$98.48	\$131.23	\$131.23	\$ 106.80
<b>EFFECTIVENESS</b>				
1. Length of stay	22	19	19	24
2. Scott County as a percent of program costs	83%	96%	96%	79%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09, the PPB indicator information above shows that the agency has maintained the budgeted levels.</p> <p>The number of admissions (D.1) are at 22% of the budgeted level. This is lower than in years past. It is due to fewer readmissions to the program. The clients are being engaged more so they show up for treatment regularly.</p> <p>The number of days of treatment (W.1) are at 28% of the budgeted level. The cost per client day (P.1) is at 81% of the budgeted level.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Case Monitoring (51H)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide 1386 units of service.				
2. To keep waiting list at zero.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Eligible population	250	250	250	250
2. Available service slots	140	140	140	140
3. Waiting list	-			-
<b>WORKLOAD</b>				
1. Number of clients served	152	160	160	142
2. Number of client and client related contacts	7,108	5,700	5,700	1,492
3. Units of service	1,488	1,500	1,500	402
<b>PRODUCTIVITY</b>				
1. Monthly cost per service slot (unit rate)	\$98.47	\$107.14	\$107.14	\$86.31
<b>EFFECTIVENESS</b>				
1. Number of placements in more restrictive settings	8	8	8	-
2. Number of hospitalizations	37	25	25	9
3. Number of placements in less restrictive settings	4	5	5	-
4. Title XIX applications	2	15	15	3
5. Title XIX applications approved	6	15	15	3
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09, the PPB indicator information above shows that the agency has maintained the budgeted levels at the projected levels.</p> <p>The number of available service slots (D.2) is at 100% of the budgeted level. This service assists people in becoming eligible for Medicaid and assesses their needs in order to start services in a more timely manner. The number of clients served (W.1) is at 89% of the budgeted level. The monthly cost per service slot (P.1) is at 80% of the budgeted level.</p>				

**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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
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<b>DEMAND</b>				
1. Referrals to Job Link Program	48	55	55	8
2. Waiting List	31	15	40	39

<b>WORKLOAD</b>				
1. # of clients served Year to Date	86	50	66	66
2. Units of service billed Year to Date	804	400	400	187

<b>PRODUCTIVITY</b>				
1. Cost per client served	\$2,363.58	\$3,783.21	\$3,783.21	\$783.09
2. Cost per unit of service	\$252.82	\$472.90	\$472.90	\$276.39
3. Units provided as a % of capacity	100%	100%	100%	100%

<b>EFFECTIVENESS</b>				
1. % of clients obtaining employment	40	50	50	75%
2. % of clients maintaining employment for 90 days	30	30	30	45%
3. % of clients maintaining employment six months or more	25	20	20	25%

**ANALYSIS:**

During the first quarter of FY09, the PPB indicator information above shows that the agency is generally on track with the budgeted levels.

There have been 8 referrals (D.1) to the Job Link Program (15% of the expected total). The number of people on the waiting list (D.2) exceeded the budgeted level by 24. The projected level was increased to reflect the current experience. The number of clients served Year to Date (W.1) also exceeded the budgeted level by 16. The projected level was increased to reflect the current experience.

The Productivity Indicators are within the budgeted levels. There were 75% of the clients obtaining employment during the first quarter.

SERVICE AREA: Mental Health Services		PROGRAM: Jail Diversion Program (51J)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
<b>PROGRAM MISSION:</b> To provide alternatives to incarceration for persons with mental illness, thus preventing and/or breaking the cycle of repeated entry into the criminal justice system.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide 480 units of Case Management service.				
2. To provide 100 hours of psychiatric service.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Available Case Management service slots	40	40	40	40
2. Number of Case Management referrals	33	40	40	40
3. Hours of physician time available	100	100	100	100
<b>WORKLOAD</b>				
1. Unduplicated-Case Management clients served	76	60	60	42
2. Units of Case Management provided	463	480	480	96
3. Average monthly face to face contacts	133	225	225	139
4. Unduplicated-physician clients served	76	60	60	42
5. Hours of psychiatric time provided	72	100	100	19
6. Number of Case Management referrals accepted	33	60	40	9
<b>PRODUCTIVITY</b>				
1. Unit cost - Case Management	\$297.83	\$320.47	\$320.47	\$351.49
2. Dollar value of physician service	\$14,400.00	\$20,000.00	\$20,000.00	\$3,700.00
<b>EFFECTIVENESS</b>				
1. Number discharged to community services	10	10	10	3
2. Number of clients rearrested	27	10	10	5
3. Number of jail days due to rearrests	469	100	100	72
4. Number of average monthly jail days saved	26	100	100	51
5. Number discharged-unsatisfactory	7	6	10	8
<b>ANALYSIS:</b>				
<p>During the first quarter of FY09, the PPB indicator information above shows that the agency is generally on track with the budgeted levels.</p> <p>The number of available case management service slots (D.2) is at 100% of the budgeted level. The number of unduplicated case management clients served (W.1) is at 71% of the budgeted level. The average monthly face to face contacts (W.3) is at 61% of the budgeted level. Case managers continue to work on time management issues. The clients served in this program have numerous issues and needs. The face to face contacts take longer, but the clients are doing better which requires fewer visits.</p> <p>The unit cost of case management (P.1) exceeded the budgeted level. There were three clients discharged (E.1) during the first quarter. This is 30% of the expected total. There were five clients rearrested (E.2) during this reporting period, 50% of the expected total. There were eight clients discharged unsatisfactorily (E.5) during this quarter. This figure exceeded the budgeted level. The projected level was increased to reflect the current experience. This is a voluntary program and some clients have difficulty following the program.</p>				