

FUNNY FIVE

PROGRAM PERFORMANCE BUDGET QUARTERLY REPORT

FY11 Program Performance Budget Indicator Report for the second quarter ended March 31, 2011.

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
General Administration	W.2	1	Scheduled meetings with individual Board members is at 117%. This is a result of orientation meetings with two new members.
Attorney Administration	D.1	2	Attorney Administration is 71% expended through the third quarter.
Criminal Prosecution	D.4	3	Open Indictable Cases are up at 109%.
Criminal Prosecution	D.5	3	Juvenile Intake is up at 114%.
Civil Division	D.2	4	Litigation Services Intake is up at 124%.
Civil Division	W.2	4	Litigation Services Cases Closed is up at 138%.
Auditor Elections	D.5	6	The Auditor's office processed a record amount of absentee ballot requests for a non-presidential election year.
Auditor Taxation	W.2	8	Due the initiation of new processes and the joint efforts of the Auditor, Recorder, and Assessor, real estate transfers are now processed within as little as 48 hours.
Community Services/General Assistance	W.2	9	Referrals issued is at 92% of the Budgeted amount. Staff uses the county funds as a last resort.
Community Services Veteran Services	P.1	11	Cost/per case assisted. The cost per case was below the budgeted level at \$673.32 or 58.4% of the Budgeted dollars.
Conservation - Scott County Park		15	• During the 3 rd Qtr of FY11 the indicator information shows that Total Services for the parks are up 16.6% from the same time last year due to increases in camping, pool and beach entrance revenue
Conservation - Golf	P.1	16	Maintenance operating cost/acre (P1) is down \$104. Maintenance cost/round (P2) is down \$1.55. Maintenance cost/hole (P3) is down \$1,144 from the same time as last year due to mandatory reductions. These reductions are also due to cutting back on the amount of fertilizer used and reducing the number of applications which was possible because of the rainy weather.
Conservation - Wapsi Center		17	From the same time as last year, building rents are up 12.8% (increases in dormitory and cabin usage). Expenses are down 25.3% as we continue to aggressively monitor our expenditures. Supply expenses are down by 27% due to restructuring the information needed for programs.

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FSS - Custodial Services	W.4	20	Client worker hours is significantly lower than budget due to the impact of changes to a program that provides clients for the department.
FSS - Support Services	D.2	21	Pieces of mail sent is running lower than anticipated which has resulted in postage cost being lower than budgeted figures.
Health / Clinical Services	D.1	24	The number of communicable diseases reported (D.1) is above the FY 11 projection for year end. This is largely due to an increase in pertussis cases. The outbreak status has been rescinded by IDPH, and fewer cases are expected in the fourth quarter.
Health/ Environmental Health	D.3	26	Six lead homes were due for remediation (D.3), and all six were completed (E.3)
Information Processing Administration	D.1	30	I.T. has added 2 positions during the reporting period to meet the support needs of SECC. These positions will be paid through the SECC budget.
Information Processing Information Technology	D.1 & D.2	31	Network Client Accounts and E-Mail Accounts are up significantly. These increases are attributed to the startup of SECC.
Juvenile Detention	E.4	32	Average length of stay is up to 16 from 14. This can be attributed to the Juvenile Court Officers making a commitment to place fewer children in detention as a punitive practice and utilize more alternative programs.
Juvenile Detention	P.1	32	Minutes per intake is at 28, and only 24 with re-admission. With the introduction of the JDC database came a reduction in time spent with processing.
Court Support Costs	D.2	33	Secondary referrals are low at 43% because there is an effort to keep offenders at the initial agency instead of allowing placement choices.
Court Support Costs	W.4	33	Withdrawn sentences are high at 125% because a new law is only allowing offenders one chance at community service.
Non-Departmental Risk Management	E.5	34	Subsequent to quarter end a large payout was made on a professional liability claim that required a budget amendment.
Planning and Development/Administration	w.5	35	During the three quarters of FY11 522 building permits were issued which is 80% of budget projections for the total year and 119 more than the first three quarters of last fiscal year.
Recorder/Public Records	D.1	38	The real estate revenue retained by the county (D.1) is at 80.% of the budgeted amount.

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Secondary Roads - Administration 27A	D.3	40	Total expenditures through 3rd quarter equal 72.1 percent of budget, with all snow removal costs included.
Secondary Roads- Gen. Roadway Exp. 27C	P.3	42	Diesel fuel costs stand at 62.6% of budget, up 30% in one quarter.
Sheriff's Office- Administration 28A	D.2	44	Non-salary costs finished quarter at 63% of budgeted amount; overtime finished at 78.4% of budgeted amount
Sheriff's Office- Corrections 28C	W.2	46	Prisoner days are anticipated to finish the year at 11.7% more than budgeted.
Sheriff's Office - Criminal Invest. 28I	W.2	48	Mental health commitments increased 38.5% from FY10 3rd quarter to FY11 3rd quarter (FY10 304 commitments v. FY11 421 commitments).
Treasurer	E.1	52	Motor vehicle revenue retained by the county was higher than budget estimates at 83%
EMA		71	FEMA mitigation plan is 50% complete.

SERVICE AREA: Interprogram Services	PROGRAM: General Administration (11A)
ACTIVITY: Policy & Administration	ORGANIZATION: Administration

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

PROGRAM OBJECTIVES:

1. To maintain a ratio of administration personnel as a percent of total personnel at .75%.
2. To schedule 350 meetings with individual department heads.
3. To schedule 60 meetings with individual Board members.

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	457.42	460.42	459.42	459.42
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$60,213,090	\$70,848,072	\$71,354,146	\$48,185,892
4. Dollar value of Capital Improvement Plan (CIP)	\$8,731,545	\$3,833,658	\$10,292,429	\$6,871,870
5. Jurisdiction population	166,650	164,690	166,650	165,224

WORKLOAD				
1. Board of Supervisors meetings held	89	80	80	56
2. Scheduled meetings with individual Board members	95	60	95	70
3. Agenda items forwarded to Board of Supervisors	403	425	400	274
4. Scheduled meetings with individual department heads	437	350	440	316
5. Other scheduled meetings held	327	250	300	250

PRODUCTIVITY				
1. Management cost as a percent of County budget	0.52%	0.52%	0.59%	0.59%
2. Administration personnel as a percent of total personnel	0.77%	0.77%	0.76%	0.76%

EFFECTIVENESS				
1. Percent of program objectives accomplished	100%	100%	N/A	N/A
2. Percent of target issue action steps completed	47%	75%	75%	69%
3. Percentage of departments represented at dept head meetings	86%	80%	80%	79%

ANALYSIS:

D.4 the CIP plan budget has been adjusted due to a large budget amendment in March for re-appropriation of funds related to the Emergency Equipment Bonds (from SECC). The projected numbers for W.3, W.4 and W.5 have been adjusted to reflect last year's actuals numbers. The number of meetings scheduled (W.1) and number of agenda items (W.3) are down slightly. The department anticipates the fourth quarter numbers to increase because the Board has several special meetings scheduled with authorized agencies during this quarter. W.2 Scheduled meetings with individual Board Members is at 116%. This increase is due to orientation meetings with two new board members. The percent of target issue action items completed are at 69%. These action steps are two year goals and are scheduled for completion by December 2011. All other items appear to be in line with budget.

Total appropriations through the third quarter for the department are in line with 71.4%.

SERVICE AREA: Public Safety		PROGRAM: County Attorney Administration (12A)		
ACTIVITY: Legal Services		ORGANIZATION: Attorney		
PROGRAM MISSION: To administer and direct the work product and policies of the professional and administrative staff of the County Attorney's office for the benefit of Scott County citizens who seek justice and legal assistance by providing advice, council, and resolution of legal issues.				
PROGRAM OBJECTIVES:				
1. To maintain administration cost as a percent of department budget at or below 12%.				
2. To maintain administration personnel as a percent of departmental personnel at or below 8%.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	30.00	30.75	30.75	30.75
2. Departmental budget expended	\$2,396,655	\$2,569,171	\$2,569,171	\$1,877,090
3. Organizations requiring liaison and coordination	110	110	110	110
WORKLOAD				
1. Prosecution of Class A felonies and major case management	55%	55%	55%	55%
2. Time spent on personnel administration	18%	18%	18%	18%
3. Time spent on fiscal management	14%	14%	14%	14%
4. Time spent on liaison activities and coordination	8%	8%	8%	8%
5. Time spent on miscellaneous activities	5%	5%	5%	5%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	12%	12%	12%	12%
2. Administration personnel as a percent of departmental personnel	8%	8%	8%	8%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%
ANALYSIS:				
<p>During the third quarter of FY11, the PPB indicator information above shows that all indicators are in line with projections.</p> <p>The department as a whole is 71% expended, while Attorney Administration is 69% expended with only 2.5% overtime expended.</p> <p>The County Attorney Department has received \$45,549 in forfeited assets through the 3rd quarter of FY11.</p>				

SERVICE AREA: Public Safety	PROGRAM: Criminal Prosecution (12B)
ACTIVITY: Legal Services	ORGANIZATION: Attorney

PROGRAM MISSION: To successfully prosecute indictable offense crimes occurring within Scott County and provide investigative assistance to law enforcement agencies within our jurisdiction for the protection of citizenry by striving to be responsive while functioning as a source of legal recourse.

PROGRAM OBJECTIVES:

1. To ensure that quarterly the number of indictable cases closed is at least 87% of cases open.
2. To ensure that quarterly the number of non-indictable cases closed is at least 90% of cases filed.

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. New felony cases	1,005	1,000	1,000	755
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,777	3,700	3,700	2,772
3. New non-indictable simple misdemeanors (that did not plead)	1,887	1,700	1,700	1,548
4. Open indictable cases at quarter end	4,701	4,370	4,370	4,766
5. Juvenile intake of delinquent, CHINA, terminations	499	575	575	653
WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	247	240	240	200
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,126	4,000	4,000	3,379
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,704	1,500	1,500	1,321
4. Uncontested juvenile hearings	1,736	1,800	1,800	1,329
5. Evidentiary juvenile hearings	315	275	275	248
PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$275.32	\$270.00	\$307.56	\$274.78
2. Cost per non-indictable case disposed of (10%)	\$108.70	\$120.00	\$133.75	\$114.53
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$225.78	\$225.00	\$241.72	\$239.85
EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	364	375	324	354
2. Indictable closed/percentage of cases open-quarterly	88%	87%	85%	96%
3. Non-indictable closed/percentage of non-indictable open-quarterly	91%	90%	88%	89%
4. Percentage of Juvenile cases going to hearing-quarterly	100%	100%	100%	100%

ANALYSIS:

During the third quarter of FY11, the PPB indicator information above shows that most indicators are in line with projections.

(D.3) New Non-Indictable Intake is at 91%. (D.4) Open Indictable Cases Quarterly is up at 109%. (D.5) Juvenile Intake is up at 114%.

All workload indicators are in line with projections except for (W.5) Evidentiary Juvenile Hearings which is up at 90%.

All productivity and effectiveness indicators are in line with 3rd quarter.

Total appropriations are 74% expended. Total revenues are 136% received. These funds are from forfeited assets, delinquent fine collection and refunds and reimbursements. The DFC program alone is at 182% of budget.

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:

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

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	464	400	400	403
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	269	200	200	248
3. On-going quarterly major case litigation	5	5	5	5

WORKLOAD				
1. Non-Litigation Services cases closed (see above for case type)	461	400	400	276
2. Litigation Services cases closed (see above for case type)	295	200	200	103
3. On-going quarterly major case litigation	5	5	5	5

PRODUCTIVITY				
1. Cost per Non-Litigation Service provided (55%)	\$303.46	\$350.00	\$350.00	\$217.89
2. Cost per Litigation Service provided (45%)	\$387.99	\$550.00	\$550.00	\$260.31
3. Average cost of both non-litigation and litigation services	\$345.73	\$450.00	\$450.00	\$239.10

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

ANALYSIS:

During the third quarter of FY11, the Demand and Workload indicators are high. (D.1) Non-Litigation Services Intake is at 101%. (D.2) Litigation Services Intake is at 124%. (W.1) Non-Litigation Services Cases Closed is at 101%. (W.2) Litigation Services Cases Closed is at 138%. Productivity Indicator (P.3) Average cost of both Non & Litigation Services is low at 49%. The five major cases are listed below:

Lillian Slater vs. Scott County Sheriff, et al - Trial completed in April, 2010. Hearing to be set on Plaintiff's motions for attorney fees and costs to be set. Discovery and pre-hearing motions in that regard continue.

Joseph L. Garza 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 exposure to an infectious disease while incarcerated in the Scott County Jail. Discovery continues and trial is currently set for July, 2011. Possible settlement is being explored.

Richard Brown vs. Maceo Jackson (Scott County Jail) - Federal lawsuit filed October 27, 2009. Jail inmate alleges excessive use of force by correctional officer for leaving him in handcuffs for an extended period of time. Trial is currently set for July, 2011.

Kenneth Tennant vs. Scott County - Federal lawsuit filed in October, 2010. Plaintiff alleges violation of his civil rights arising from a traffic stop by the Davenport Police Department. Scott County has limited involvement and a motion to dismiss is pending.

Kenneth Nelson vs. Scott County - Scott County District Court case filed July 16, 2010. Plaintiff claims that he suffered injury when the glass globe on a parking lot security light owned by Scott County fell and hit him on the head. Investigation continues and discovery is in preliminary stage.

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

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

PROGRAM OBJECTIVES:
 1. To keep administration costs at or below 14.0% of total budget.

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	15.4	15.4	13.4	13.4
2. Departmental budget	\$1,347,826	\$1,306,451	\$1,306,451	\$1,306,451

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

PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	13.1%	13.6%	14.0%	13.7%
2. Administration personnel as a percent of departmental personnel	14%	14%	15%	15%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	67%	80%	80%	90%

ANALYSIS:

Most indicators are in line with projections. There has been a reduction of one FTE in this program. Otherwise this program remains constant throughout the year and no major changes are expected. Of note, Auditor Moritz will complete her national election and voter registration certification, becoming the first election official in Scott County to complete this program and receive certification.

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

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

- PROGRAM OBJECTIVES:**
1. To conduct error free elections.
 2. To process 25,000 absentee applications.
 3. To process 100,000 voter registration changes.

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Registered voters	120,962	125,000	125,000	122,641
2. Registered voter changes requested	96,833	100,000	100,000	79,353
3. Elections	26	1	3	3
4. Polling places to be maintained	70	70	70	70
5. Absentee voter applications requested	3,280	25,000	25,000	20,816
WORKLOAD				
1. Elections conducted: Scheduled	26	1	1	1
2. Elections conducted: Special Election	0	0	2	2
3. Registered voter changes processed	96,833	100,000	100,000	79,353
4. Polling places arranged and administered	70	70	70	70
5. Poll worker personnel arranged and trained	555	500	500	256
6. Absentee voter applications processed	3,280	25,000	25,000	20,816
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$11,218	\$270,744	\$270,744	\$209,281
2. Average cost per special election conducted (15%)	N/A			55,074
3. Cost per registered voter change processed (28%)	\$1.47	\$1.33	\$1.33	\$1.30

EFFECTIVENESS				
1. Number of elections requiring a recount	1	0	0	0

ANALYSIS:

The indicators for elections show a near record setting general election for a non-presidential year. This program processed a record setting number of absentee ballot requests for a non-presidential year. This program also conducted two special elections, a primary election and a city election for the City of Long Grove. All three elections conducted this year were error free.

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

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

PROGRAM OBJECTIVES:

1. To keep cost per invoice processed below \$4.00.
2. To keep cost per time card processed below \$3.02.
3. To keep cost per account center maintained below \$9.23.

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Invoices submitted	28,096	33,000	33,000	23,496
2. Employees on payroll	724	680	680	613
3. Official Board meetings requiring minutes	44	50	50	37
4. Accounting account/centers to be maintained	12,444	12,200	12,600	12,704
WORKLOAD				
1. Invoices processed	28,096	33,000	33,000	23,496
2. Time cards processed	38,693	37,500	37,500	30,373
3. Board meetings minutes recorded	44	50	50	37
4. Account/centers maintained	12,444	12,200	12,600	12,704
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$4.76	\$3.17	\$3.17	\$4.16
2. Cost per time card processed (30%)	\$2.97	\$2.39	\$2.39	\$2.76
3. Cost per Board meeting minutes recorded (5%)	\$434.61	\$299.62	\$299.62	\$377.00
4. Cost per account/center maintained (30%)	\$9.22	\$7.36	\$7.36	\$6.59

EFFECTIVENESS				
1. Claims lost or misplaced	0	0	0	0

ANALYSIS:

Most indicators for this program are in line with projections. Invoices submitted for payment D.1 continue to lag behind projections which results in cost per invoice being above projections. There is very little change in this program throughout the year and no major changes are expected.

SERVICE AREA: Interprogram Services		PROGRAM: Taxation (13E)		
ACTIVITY: Policy & Administration		ORGANIZATION: Auditor		
PROGRAM MISSION: To provide efficient and accurate taxation services to the citizens of Scott County, as well as to other County departments, by developing and maintaining complete tax records and systems				
PROGRAM OBJECTIVES:				
1. To keep cost per parcel taxed below \$1.92.				
2. To keep cost per TIF District Administered \$598.52.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Parcels to be taxed	76,466	75,850	75,850	76,614
2. Real estate transactions requested	7,303	7,000	7,000	4,861
3. Tax Increment Financing Districts (TIF) within the County	69	75	75	85
4. Local budgets to be certified	49	49	49	49
WORKLOAD				
1. Parcels taxed	76,466	75,850	75,850	76,614
2. Real estate transactions processed	7,303	7,000	7,000	4,861
3. Tax Increment Financing Districts total valuation	\$369,081,487	\$371,369,162	\$371,369,162	\$360,719,258
4. Local budgets certified	49	49	49	49
PRODUCTIVITY				
1. Cost per parcels taxed (50%)	\$1.81	\$1.97	\$1.97	\$1.14
2. Cost per real estate transaction processed (20%)	\$7.60	\$8.55	\$8.55	\$7.19
3. Cost per TIF District Administered (15%)	\$603.03	\$598.52	\$598.52	\$308.40
4. Cost per local budget certified (15%)	\$849.17	\$916.00	\$916.00	\$534.98
EFFECTIVENESS				
1. Dollar amount of licenses, permits and fees	\$41,399	\$36,000	\$36,000	\$28,075
ANALYSIS:				
<p>Most indicators are in line with or exceed projections for this program. Real estate transactions continue to lag a bit from the norm. There has been a reduction of one FTE in this program which results in increased efficiencies. For example, in cooperation with the offices of Recorder County Assessor and City Assessor this program initiated electronic processing of transfer documents resulting in substantial savings in paper and printing costs, as well as increased staff efficiencies. We now routinely process transfers within 48 hours of receipt, where before this program could be up to several weeks behind in processing. Of note, Scott County now enjoys 85 TIF Districts.</p>				

SERVICE AREA: Social Services		PROGRAM: Community Services Administration (17A)		
ACTIVITY: Services to Poor		ORGANIZATION: Community Services		
PROGRAM MISSION: To provide administration of the department, including administration of the Scott County Management Plan for MH/DD Services, the Veteran Services program, the General Relief program, the Substance Abuse programs, and other social services and institutions.				
PROGRAM OBJECTIVES: 1. To maintain administrative costs at 2% or less of department budget.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	11.50	11.50	11.50	11.50
2. Liaison activities requested	369	400	400	289
3. Appeals/reviews requested	10	5	5	2
4. Number of authorized agencies	4	5	5	5
5. Total departmental budget	\$8,237,797	\$10,137,044	\$9,149,949	\$5,212,179
WORKLOAD				
1. Percent of time spent on administration	30%	30%	30%	30%
2. Percent of time spent on program management	25%	25%	25%	20%
3. Percent of time spent on special projects	30%	30%	30%	40%
4. Percent of time spent on authorized agencies	15%	15%	15%	10%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	1.57%	2.00%	2.00%	2.00%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	N/A
ANALYSIS:				
<p>The third quarter FY11 PPB Indicators show that the department is maintaining the projected levels at the budgeted levels. The state bills are extremely behind (4 months) and the expenditures for MH/DD services are very low. DHS has promised to get bills out to the counties within the month.</p> <p>The Liaison activities (D.2) are at 72% of the expected total. The Director has spent a large amount of time in Des Moines attending and presenting at Legislative Subcommittees on both the House and Senate side regarding MH reform/redesign. The Director has also participated in CASS committee meetings, CSA Legislative Review Committee meetings, Empowerment and DeCat Meetings and Equal Access meetings. The Director attended ISAC Spring School and the NACBHD Legislative Policy Conference. The Director and Case Aide Supervisor conducted interviews with the help of Human Resources to fill a vacant Case Aide position. The Director attend the Jail Classification meetings when available.</p> <p>There were no additional appeals (D.3) filed this quarter, so the total number of appeals for this fiscal year remains at two. The Workload Indicators were adjusted slightly as the Director was called upon to participate in the Legislative Subcommittees regarding MH reform in Des Moines. She was out of the office a great deal and adjusted her workload and responsibilities accordingly. The indicators should return to the budgeted levels by the end of the fiscal year.</p>				

SERVICE AREA: Social Services		PROGRAM: General Assist/Other Social Services (17B)			
ACTIVITY: Services to Poor		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County residents.					
PROGRAM OBJECTIVES: 1. To provide 450 community referrals. 2. To conduct 8200 or more client interviews.					
PERFORMANCE INDICATORS		2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Applications for assistance		8,907	8,250	8,250	5,739
2. Population below 100% of poverty		17,914	17,914	17,914	17,914
WORKLOAD					
1. Applications approved		4,660	4,000	4,000	3,255
2. Referrals issued		515	450	450	416
3. Interviews conducted		5,907	8,200	8,200	5,739
PRODUCTIVITY					
1. Average assistance granted		\$149.33	\$133.79	\$133.79	\$156.29
EFFECTIVENESS					
1. Percent of applications approved		52%	55%	55%	57%
ANALYSIS:					
<p>The third quarter PBB Indicators show that the program remains in high demand but is starting to show signs of slowing.</p> <p>The General Assistance program has seen very high numbers of people over the past 2 years but things are starting to slow down somewhat. The number of applications for assistance (D.1) is at 69% of the expected total. The number of applications approved (W.1) is at 81% of the budgeted level. The number of referrals made (W.2) is at 92% of the expected total. Staff make referrals frequently on behalf of the clients in an attempt to use county funds as a last resort.</p> <p>The average assistance granted (P.1) exceeded the budgeted level again this quarter. It is noted that the amount is lower than the second quarter figure and is expected to continue declining. The office has seen numerous individuals, but only 57% or 3255 of the applications have been approved. Staff continues to do a good job enforcing General Assistance rules. Our office has been seeing approximately 2-3 new people each day requesting assistance. Some of them are from out of state and we were not able to assist.</p> <p>The Director requested a budget amendment for the rental assistance within the General Assistance program in January. There has been a large number of people requesting rental assistance and the funding was expected to be depleted before spring. The Board of Supervisors approved the amendment and also changes to the General Assistance policies (rental assistance) effective July 1, 2011.</p>					

SERVICE AREA: Social Services		PROGRAM: Veteran Services (17D)		
ACTIVITY: Services to Military Veterans		ORGANIZATION: Community Services		
PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County war time veterans and their families and provide technical assistance in applying for federal veterans benefits.				
PROGRAM OBJECTIVES: 1. To provide 200 or more welfare interviews. 2. To provide 1100 or more veteran service interviews.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	1,204	1,310	1,310	889
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	128	200	200	103
WORKLOAD				
1. Welfare assistance interviews	128	200	200	103
2. Number of welfare cases assisted	52	120	120	75
3. Veterans services interviews	1,092	1,100	1,100	777
PRODUCTIVITY				
1. Cost/per case assisted	\$825.09	\$1,151.52	\$1,151.52	\$673.32
EFFECTIVENESS				
1. Percent of welfare requests assisted	41%	60%	60%	72%
2. Total amount approved for compensations and pensions	\$825,309	\$500,000	\$500,000	\$426,537
ANALYSIS:				
<p>The third quarter PPB Indicators above show that the Veterans program has maintained the projected levels at the budgeted levels.</p> <p>There were 889 requests for veterans services (D.2), 67% of the expected total. There were 103 applications for welfare assistance (D.4), 51% of the budgeted level. This number is much lower than expected for the third quarter. The number of welfare cases assisted (W.2) is 75, 62% of the expected total.</p> <p>The cost per case assisted (P.1) was below the budgeted level at \$673.32, well below the budgeted level. The total amount approved for compensation and pensions (E.2) was \$426,537 or 85% of the expected total.</p> <p>The VA Director continues to do a great deal of outreach. He has been working with the DOT to hand out flyers talking about the local veterans affairs office and it's location.</p>				

SERVICE AREA: Social Services		PROGRAM: SA Assistance (17F)		
ACTIVITY: Care Substance Abuse Clients		ORGANIZATION: Community Services		
PROGRAM MISSION: To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions.				
PROGRAM OBJECTIVES: 1. To maintain cost of commitment at or less than \$876.42.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Total number of involuntary commitments filed - substance abuse	214	220	220	196
WORKLOAD				
1. Number of commitments (adult) - substance abuse	142	150	150	127
2. Number of commitments (children) - substance abuse	36	50	50	47
3. 48 hour holds - substance abuse	32	15	15	5
PRODUCTIVITY				
1. Cost per evaluation order	\$711.60	\$887.40	\$887.40	\$735.47
EFFECTIVENESS				
1. Percent of filings approved for evaluation	99.0%	97.0%	97.0%	91.0%
2. Percent committed to outpatient at hearing	45.0%	45.0%	45.0%	41.0%
ANALYSIS:				
<p>The third quarter PPB Indicators show that the program is maintaining the projected levels at the budgeted levels.</p> <p>The total number of involuntary substance abuse commitments filed (D.1) is at 89% of the budgeted level, slightly higher than expected. The number of adult substance abuse commitments (W.1) is at 85% of the expected total, while the number of substance abuse commitments for children (W.2) is at 95% of the budgeted level. The numbers are much higher than expected for this period of time in the fiscal year. The number of 48 hour holds (W.3) is very low at 33% of the budgeted level.</p> <p>The cost per evaluation (P.1) remains below the budgeted level at \$735.47. The Effectiveness Indicators remain below the budgeted levels as well.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: MH - DD Services (17G)		
ACTIVITY: Care Mentally Ill/Development Disabled Clients		ORGANIZATION: Community Services		
PROGRAM MISSION: To provide services as identified in the Scott County Management Plan to persons with diagnosis of mental illness, mental retardation and other developmental disabilities.				
PROGRAM OBJECTIVES:				
1. To maintain cost of commitment at or less than \$996.40.				
2. To serve 1580 persons with MH/CMI.				
3. To provide services for at least 405 protective payee cases.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Total number involuntary commitments filed - mental health	312	380	380	365
2. Protective payee applications	109	100	100	50
3. Number of consumers at Glenwood/Woodward	26	26	26	26
WORKLOAD				
1. Number of persons with MH/CMI served	1,505	1,600	1,600	1,354
2. Number of mental health commitments - adult	188	230	230	184
3. Number of mental health commitments - juvenile	39	65	65	51
4. Number of 48 hour holds	78	85	85	114
5. Protective payee cases	339	380	380	384
6. Number of persons with MR/DD served	389	410	410	399
PRODUCTIVITY				
1. Cost per evaluation approved	\$926.94	\$777.43	\$777.43	\$694.45
2. Cost per MR/DD consumer served	\$12,122.66	\$12,715.25	\$12,715.25	\$5,864.19
3. Cost per MI/CMI consumer served	\$1,469.69	\$1,209.36	\$1,209.36	\$1,147.45
EFFECTIVENESS				
1. Percent of filings approved for evaluation	98%	97%	97%	96%
2. Number of consumers leaving SHS	0	1	1	0
3. Number of consumers leaving community ICF-MR	1	1	1	3
ANALYSIS:				
<p>The third quarter PPB Indicators show that the program is generally maintaining the projected levels at the budgeted levels.</p> <p>The total number of involuntary mental health commitments (D.1) is very high at 89% of the budgeted level. Both the number of adult and children mental health commitments (W.2) and (W.3) are running high at 85% and 95% respectively. Our office has been involved in all of the commitment hearings, some held by telephone and some in person. Individuals have been taken to hospitals all over the state because of the psychiatric bed shortage. The county continues to use Trinity Rock Island for children under commitment orders. The county has a great working relationship with Trinity staff. The number of 48 hour holds (W.4) is low at 33% of the budgeted level.</p> <p>The cost per evaluation ordered (P.1) is below the budgeted level at \$735.47. The Effectiveness Indicators are below the budgeted level. Out of the 196 commitments filed, 91% of them have been approved for evaluation (E.1). The cost per evaluation (P.1) is below the budgeted level at \$694.45. The cost per MR/DD consumer served (P.2) is well below the budgeted level at \$5864.19 due to the state being almost 4 months behind in state billings. There has been a delay statewide due to ARRA unemployment rate adjustments. DHS has promised that the bills will be out within the next month. The cost per MI/CMI consumer served (P.3) is slightly below the budgeted level at \$1147.45, but on track overall.</p>				

SERVICE AREA: County Environment	PROGRAM: Conservation Administration (18A)
ACTIVITY: Conservation & Recreation Services	ORGANIZATION: Conservation

PROGRAM MISSION: To professionally and efficiently manage the activities of the Conservation department for the Conservation Board, staff and general public by providing administrative, technical, and clerical support.

PROGRAM OBJECTIVES:

1. To accomplish 80% of all program performance objectives.
2. To keep administrative costs as a percent of department budget below 12%.

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel excluding seasonal park personnel (FTE's)	41.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)	\$3,720,851	\$4,387,977	\$4,401,800	\$2,515,351
3. Golf Course budget	\$953,687	\$1,102,312	\$1,101,529	\$822,496
WORKLOAD				
1. Park system program & fiscal management	20%	20%	20%	20%
2. Golf Course program & fiscal management	60%	60%	60%	60%
3. Conservation Board requests & concerns	10%	10%	10%	10%
4. Meetings, outside activities, citizen concerns	10%	10%	10%	10%
PRODUCTIVITY				
1. Administrative cost as a percent of department budget	11.18%	17.60%	17.60%	14.05%
2. Administrative personnel as a percent of department personnel	9.62%	9.62%	9.62%	9.62%

EFFECTIVENESS				
1. Program performance objectives accomplished	80%	80%	80%	80%

ANALYSIS:

During the 3rd Qtr of FY11 indicator information shows the authorized budget (net of golf D.2.) 57.5% expended and is 5.2% lower than last year at this time due to less spending in capital, expenses and supplies.

During 3rd Qtr of FY11 indicator information (D.3.) shows the golf course budget to be 71.4% expended and is 21.2% higher than last year at this time. There were necessary equipment replacement purchases that will be covered by a transfer from Conservation's equipment reserve fund. The golf course's ongoing efforts remain to be to reduce expenditures, salary costs, equipment costs, expenses, and supplies.

During 3rd Qtr of FY11 the indicator information shows (P.1) Admin cost higher. This is due to paying our copier maintenance yearly (all in July) instead of monthly plus all 800 MHz access fees are now paid from the Admin 18A budget instead of split between departments.

SERVICE AREA: County Environment		PROGRAM: Parks & Recreation (18B)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.				
PROGRAM OBJECTIVES:				
1. To keep cost per capita to main park system (net of revenues) at \$20 or below.				
2. To accommodate 34,000 people at the Scott County Park Pool.				
3. To achieve revenue levels at Scott County Park and West Lake Park at \$551,394 and \$596,067 respectively.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Population of Scott County	162,621	162,621	162,621	162,621
2. Attendance at Scott County pool	30,240	34,000	34,000	21,074
3. Attendance at West Lake Park beach	12,643	14,500	14,500	9,835
4. Number of camp sites available	788	788	788	788
5. Total acres owned	2,795	2,795	2,795	2,795
WORKLOAD				
1. Total attendance at Scott County pool	30,240	34,000	34,000	21,074
2. Total attendance at West Lake Park beach	12,643	14,500	14,500	9,835
3. Number of new acres developed	-	-	-	-
PRODUCTIVITY				
1. Per capita cost of park system (with CIP)	\$22.88	\$26.98	\$26.98	\$15.47
2. Per capita cost of park system (net of revenues)	\$18.24	\$22.19	\$22.19	\$13.68
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$516,212	\$551,394	\$551,394	\$350,025
2. Revenue received from Buffalo Shores	\$113,737	\$102,500	\$102,500	\$67,679
3. Revenue received from West Lake Park	\$402,024	\$493,567	\$493,567	\$291,481
4. Revenue received from Pioneer Village	\$61,214	\$63,447	\$63,447	\$29,515
5. Revenue received from Cody Homestead	\$5,772	\$6,175	\$6,175	\$3,858
	\$1,098,959			
ANALYSIS:				
<ul style="list-style-type: none"> • During the 3rd Qtr of FY11 the indicator information shows that Total Services for the parks are up 16.6% from the same time last year due to increases in camping, pool and beach entrance revenue. • Overall park revenues (E.1,2,3,4,5.) have increased 6.9% from last year due to increases in camping and concessions, along with pool/beach entrance revenue. (Note that Reap revenue is now reported in 18A instead of 18B. The Plant Shade program - affecting Refunds/Reimbursements - is only held once a year instead of two times, and the Eastern IA Light & Power yearly dividend is now taken as a credit on our first billing instead of receiving a check – this affects the Donation line item. All Supplemental Environmental Project (GL 63015) money was expended in FY10. This money is received from the IA DNR when they receive money from penalties for environmental violations. • Cost to maintain the park system with CIP (P.1.) is down by \$0.67 over last year at this time and cost to maintain net of revenues (P.2.) is up slightly by \$0.25. 				

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

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

PROGRAM OBJECTIVES:

1. To increase rounds of play to 30,000.
2. To increase average income per round to \$41.92
3. To increase number of outings to 45 accommodating 2,800 participants.

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Rounds of play requested	29,258	30,000	30,000	18,393
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	32/2,356	45/2,800	45/2,800	17/1,482
WORKLOAD				
1. Rounds of play provided	29,258	30,000	30,000	18,393
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	32/2,356	45/2,800	45/2,800	17/1,482
PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$2,506	\$3,227	\$3,227	\$1,724
2. Maintenance costs per round (not including capital costs)	\$16.96	\$21.30	\$21.30	\$18.57
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$27,568	\$35,497	\$35,497	\$18,967
EFFECTIVENESS				
1. Green fees collected	\$504,466	\$621,190	\$621,190	\$304,056
2. Net cart revenue collected	\$272,018	\$324,656	\$324,656	\$171,408
3. Net income from Pro Shop and rentals	\$10,215	\$22,000	\$22,000	\$4,852
4. Net income from concessions	\$116,124	\$186,000	\$186,000	\$85,688
5. Net income from range	\$36,487	\$43,180	\$43,180	\$16,572
6. Income per round	\$32.10	\$41.92	\$39.90	\$31.67

ANALYSIS:

During the 3rd Qtr of FY11 indicator information for Glynn's Creek shows:
 The golf course budget is 71.4% expended and 21.2% higher than last year at this time. Rounds of play (D.1.) are up by 398 rounds from same time as last year.

There was no change in outings/participants during the 3rd quarter. The golf course did lose some company outings because of the economic climate but they have added a few new charity outings that were larger than the ones we lost.

Maintenance operating cost/acre (P1) is down \$104. Maintenance cost/round (P2) is down \$1.55. Maintenance cost/hole (P3) is down \$1,144 from the same time as last year due to mandatory reductions. These reductions are also due to cutting back on the amount of fertilizer used and reducing the number of applications which was possible because of the rainy weather.

Overall appropriations for golf course maintenance are down 6% through efforts to save wherever possible and from not replacing the Golf Maintenance Tech who retired 6/09. Many of the greens and fairways had to be re-seeded due to the abundant wet weather and high humidity we had this summer so costs for seed & chemical are up at this time.

The golf course is continuing to keep costs down as much as possible without affecting services. As play has decreased we have decreased our staffing hours. We have been working on better scheduling of employees on a more flexible schedule.

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

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

PROGRAM OBJECTIVES:
 1. Conduct 233 public presentations.
 2. Maintain student contact hours at 19,000
 3. Maintain overall attendance at 26,000

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public presentations (Dormitory)	47	45	45	9
3. Public Presentations (Non-dormitory)	161	233	233	132
4. Student contact hours	21,657	19,000	19,000	9,403
5. Inner-city youth field day/youths	38/1,208	38/1,208	38/1,208	22/789
6. Overall attendance	28,735	26,000	26,000	16,188
WORKLOAD				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	208	278	278	141
3. Student contact hours	21,657	19,500	19,500	9,403
4. Publish an 8-12 page newsletter, number of copies annually	1,200	1,200	1,200	1,050
5. Develop and maintain existing buildings for public use	5	5	5	5
6. Develop and conduct inner-city field days/youths	38/1,208	38/1,208	38/1,208	22/789
PRODUCTIVITY				
1. Per capita cost of Center	\$1.26	\$1.41	\$1.41	\$0.85
2. Number of acres maintained	225	225	225	225

EFFECTIVENESS				
1. Percent of park acres developed	11%	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$14,720	\$9,378	\$9,378	\$9,774

ANALYSIS:

During the 3rd Qtr of FY11 the PPB Wapsi indicator information shows: There were 50 more public presentations (D.2,3 & W.2) than last year at this time including Ecology Day, QC Outdoor Women's Club and many on-site public presentations.

There were approx 2,521 less student contact hours than this time last year due to whole school programming rotating every other year and since July/August are not school months. Inner-city youth field day/youths(D.5 & W.6) had 16 less field days & 419 less youths participating than at this time last year due to an overall trend of less school field trips with smaller enrollments within the groups that do come out. The Wapsi is doing more outreach programming due to travel funding shortfalls by schools.

New programs to attract the public are being offered. Pond restoration planning, repairs at the Red Tail Lodge with the addition of a grill/fire ring has taken place along with beautiful improvements at the outdoor amphitheatre site, including fire rings and seating along with a new river access public trail.

From the same time as last year, building rents are up 12.8% (increases in dormitory and cabin usage). Expenses are down 25.3% as we continue to aggressively monitor our expenditures. Supply expenses are down by 27% due to restructuring the information needed for programs.

Without including the revenues from the Americorp grant (due to its program elimination) and Sale of Capitalized Fixed Assets from same time last year total revenues from all other sources have increased 3%.

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized positions	29.05	31.05	31.05	31.05
2. Annual Departmental budget	\$2,939,646	\$3,313,622	\$3,185,000	\$2,265,097
3. Annual # of Capital projects managed	11	11	10	10
4. Annual cost of Capital projects managed	\$12,497,200	\$12,215,000	\$9,650,000	\$9,048,460
5. Annual # of external programs/grants/projects	1	2	2	2
6. Annual value of external programs/grants/projects	288,400	745,400	745,400	745,400
WORKLOAD				
1. Percent of workload - program management - Administration	15%	15%	16%	15%
2. Percent of workload - program management - Building Maintenance	12%	12%	12%	11%
3. Percent of workload - program management - Custodial Services	7%	10%	8%	8%
4. Percent of workload - Capital projects	40%	35%	38%	40%
5. Percent of workload - external programs/grants/projects/misc.	12%	12%	10%	10%
6. Percent of workload - program management - Support Services	14%	16%	16%	16%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	7.90%	7.30%	7.90%	7.96%
2. Administrative personnel as a percent of departmental personnel	6.80%	6.45%	6.44%	6.44%
3. Administrative cost per authorized position	\$3,818	\$4,142	\$4,100	\$2,906
4. Administrative cost per Capital project dollar cost.	\$0.0073	\$0.0070	\$0.0074	\$0.0079
5. Administrative cost per external program/grant/project	N/A	N/A	N/A	.024
EFFECTIVENESS				
1. Aggregate percentile of Quality Enhancement Survey tools	N/A	N/A	N/A	N/A
2. Program performance budget objectives accomplished	100%	90%	75%	50%
3. Percent of department objectives accomplished	100%	60%	80%	70%
4. Percent of Capital projects completed on time	100%	52%	70%	70%
5. Percentile of internal Employee Satisfaction measurements	N/A	N/A	N/A	N/A

ANALYSIS:

The end of the third quarter finds most department indicators tracking near expected levels. The total department budget is about 68% expended for the year. Expect expenditures to finish the year several percentage points below budgeted levels.

The annual cost of capital projects managed (D4) is expected to finish below budgeted levels due to the timing of some large projects and the inability to get a few smaller projects started due to the work load from larger efforts such as SECC and Juvenile Court Services.

The number of authorized positions has grown by 2.0 during this fiscal year due to additional positions to support the new SECC facility.

SERVICE AREA: Interprogram Services	PROGRAM: Maintenance of Buildings & Grounds (15B)
ACTIVITY: Central Services	ORGANIZATION: Facility & Support Services

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

PROGRAM OBJECTIVES:
 1. To maintain total maintenance cost per square foot at or below \$1.75.

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	32	33	33	33
2. Square feet of buildings maintained	460,170	491,170	491,170	491,170
3. Square feet of grounds maintained	600,955	660,955	660,955	660,955
4. Total square feet maintained	1,061,125	1,152,125	1,152,125	1,152,125
5. Number of locations maintained	12	12	12	12
WORKLOAD				
1. Number of outside requests for service	2,477	3,000	2,475	1,742
2. Number of preventive service calls	568	1,000	550	398
3. Total number of service calls	3,045	4,000	3,025	2,140
4. Total number of man-hours per period	14,685	14,750	17,600	13,574
PRODUCTIVITY				
1. Man hours per square foot	0.014	0.017	0.015	0.012
2. Staff cost per square foot	\$0.41	\$0.47	\$0.47	\$0.30
3. Total maintenance cost per square foot	\$0.989	\$1.467	\$1.420	\$0.920
4. Avg. # of external requests per location	206	260	200	145
5. Avg # of preventive service calls per location	47	100	46	33
6. Avg # of service calls per department/agency	95	125	90	65
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	N/A	N/A	N/A	N/A

ANALYSIS:

Measures for this program have changed during the period, especially in the areas of demand and workload. Similar to the Custodial program, Maintenance has been impacted by increased square footage (D2) with the new SECC facility and the relocation and slight size increase for Juvenile Court Services. Workload measurements for maintenance service tickets (W1, W2 and W3) are skewed during this fiscal year due to issues with the database tracking these measures. Expect the information for these measures to stabilize and track closer to budgeted levels as a new system is put on-line during the fourth quarter of FY11 and the first quarter of FY12. Those same measures impact several productivity indicators (P4, P5 and P6).

SERVICE AREA: Interprogram Services		PROGRAM: Custodial Services (15H)		
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services		
PROGRAM MISSION: To provide comprehensive custodial maintenance functions for all non-secure County campus facilities by ensuring high levels of sanitation and cleanliness.				
PROGRAM OBJECTIVES: 1. To maintain total custodial cost per square foot at or below \$2.60.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	30	31	31	31
2. Square feet of buildings maintained	199,805	230,805	230,805	230,805
3. Number of remote sites serviced	2	2	3	3
WORKLOAD				
1. Man hours - total per period	21,737	25,080	25,080	18,695
2. # of hard surface floor maintenance units performed	792,325	700,000	700,000	576,325
3. # of carpet floor maintenance units performed	261,154	220,000	220,000	184,650
4. # of client worker hours supervised	4,744	3,000	1,300	988
PRODUCTIVITY				
1. Man hours per square foot	0.108	0.109	0.109	0.080
2. Custodial staff cost per square foot	\$2.31	\$2.35	\$2.15	\$1.53
3. Total custodial cost per square foot	\$2.480	\$2.504	\$2.390	\$1.640
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	N/A	N/A	N/A	N/A
ANALYSIS:				
<p>Analysis shows most indicators tracking at or near expected level through three quarters. Demand in terms of square footage increased during this period due to the addition of the new SECC facility and changes to the location and overall size of the space for Juvenile Court Services. All workload measures are at expected level with the exception of client worker hours (W4). That indicator is significantly lower than budget due to the impact of changes to one program that provides clients for the department.</p> <p>Cost indicators are slightly lower than expected, however periodic large supply purchases will likely still move that indicator much closer to budgeted levels.</p>				

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

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

PROGRAM OBJECTIVES:

1. To process at least 850 purchase requisitions.
2. To keep cost per copy made below \$.06 per copy average between color and B/W.
3. To save \$13,000 due to presorting outgoing mail.

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Purchase requisitions received	N/A	N/A	N/A	N/A
2. Number of pieces of outgoing mail	533,558	650,000	560,000	389,375
3. Requests for copies (Print Shop) - County/other	649 / 238	750 / 200	650 / 200	441 / 185
4. Number of documents printed/processed for other departments	37,564	-	31,000	22,762
5. Number of pages of documents imaged	792,379	745,000	725,000	529,462
6. Number of departments requesting imaging services	6	6	9	9
WORKLOAD				
1. Number of purchase orders issued	365	500	425	291
2. Number of pieces of mail pre-sorted	479,814	465,000	465,000	344,413
3. Number of copies- (Print Shop)	1,752,257	1,300,000	1,500,000	1,195,400
4. Number of WP documents /HR application entries for other depts	37,564	-	31,000	22,762
5. Number of pages of documents imaged	792,379	745,000	725,000	529,462
6. Number of document types being imaged for all departments	60	63	60	60
PRODUCTIVITY				
1. Average dollar amount per purchase order	\$81,006	\$2,500	\$7,175	\$7,759
2. Average cost per piece of outgoing mail	\$0.626	\$0.800	\$0.700	\$0.635
3. Cost per copy made (Print Shop)	\$0.039	\$0.050	\$0.041	\$0.037
4. Number of WP documents /HR application entries for other depts	37,564	-	31,000	22,762
5. Hours spent on imaging- including quality control and doc prep	3,700	2,400	2,600	2,011
6. Number of boxes sent to 30 day holding/warehouse	190	230	185	126
EFFECTIVENESS				
1. Dollar amount spent on purchase orders	\$11,333,786	\$6,000,000	\$3,050,000	\$2,257,958
2. Dollar amount saved between delivered price - median bid	\$1,003,755	\$50,000	\$1,000,000	\$773,028
3. Dollar amount saved by using pre-sort	\$13,339	\$13,000	\$10,200	\$8,610
4. Percent of outgoing mail pre-sorted	90%	88%	88%	88%
5. Dollar value of NAEIR items received	\$30,122	\$10,000	\$30,281	\$30,281

ANALYSIS:

Analysis shows numbers about where we would expect to see them 75% through the fiscal year. Pieces of mail sent (D2) is running a bit lower than anticipated, which has resulted in postage cost being a bit lower than budgeted for. Number of pages imaged (W5) is down slightly from what we would expect but this productivity loss can be attributed to one staff member utilizing FML and offset by the revenue that is being brought in by another staff member being assigned to assist DECAT with administrative functions. The average dollar amount per purchase order (P1) is higher than expected due to several large purchase orders for capital projects and the use of P-Cards for smaller purchases.

SERVICE AREA: Physical Health & Education		PROGRAM: Health Administration (20R)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
PROGRAM MISSION: Evaluate effectiveness, accessibility of present and population-based health services.				
PROGRAM OBJECTIVES:				
1. 80% of program budget indicator objectives will be accomplished.				
2. 100% of program evaluations will be completed.				
3. 100% of customer surveys will be completed.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. # of program budget indicator objectives	14	14	14	-
2. # of program evaluations	5	3	3	-
3. # of customer surveys	3	3	3	2
4. Departmental Budget	\$6,308,897	\$6,226,309	\$6,226,309	
WORKLOAD				
1. # of program budget indicator objectives completed	12	14	14	-
2. # of program evaluations completed	5	3	3	-
3. # of customer surveys completed	3	3	3	2
PRODUCTIVITY				
1. Cost/program budget indicator objective	\$13,189.49	\$13,342.09	\$13,342.09	\$13,342.09
2. Cost/program evaluation	\$3,605.53	\$1,549.21	\$1,549.21	\$1,549.21
3. Cost/customer survey	\$1,060.24	\$815.76	\$815.76	\$815.76
EFFECTIVENESS				
1. % of program budget indicator objectives completed	86%	80%	80%	0%
2. % of program evaluations completed	167%	100%	100%	0%
3. % of customer surveys completed	100%	100%	100%	66%
ANALYSIS:				
<p>During the third quarter of the FY 11, the indicator information shows:</p> <p>The Health Department has 14 program indicators that will not be fully measurable until the end of the fiscal year.</p> <p>Program evaluations (D.2) are underway and will be complete by the end of FY 11.</p> <p>Two of the three customer surveys (D.3) have been performed.</p>				

SERVICE AREA: Public Safety		PROGRAM: Public Health Safety (20D/F/G)		
ACTIVITY: Public Safety		ORGANIZATION: Health Department		
PROGRAM MISSION: Protect and promote health, assuring quality standards, and assisting the population in accessing health care.				
PROGRAM OBJECTIVES:				
1. Quality Assurance review and report will be completed for 10% of all emergency medical transports 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	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of emergency medical transports	27,936	27,500	27,500	21,531
2. Number of jail inmate medical contacts	10,817	10,617	10,617	8,546
3. Number of total deaths in Scott County	1,537	1,500	1,500	1,187
WORKLOAD				
1. Number of emergency medical services QA reviews	5,249	2,750	2,750	11,150
2. Number of health related inmate med contacts provided within the jail	10,491	10,198	10,198	8,265
3. Number of death cases requiring medical examiner services	196	220	220	170
PRODUCTIVITY				
1. \$/review emerg med serv transports reviewed by medical director	\$7.45	\$15.65	\$15.65	\$15.65
2. Cost/inmate medical contact	\$19.46	\$21.66	\$21.66	\$21.66
3. Cost/death cases for medical examiner services	\$309.12	\$303.16	\$303.16	\$303.16
EFFECTIVENESS				
1. Percent of reviews that have met emergency services protocols	98%	98%	98%	97%
2. Percent of inmate medical care provided within the jail	97%	90%	90%	97%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner	100%	99%	99%	100%
ANALYSIS:				
During the third quarter of FY 11 the PPB indicator information shows:				
The number of emergency medical transports (D.1) is above projections because they are reporting the number of reviews differently.				
The number of jail inmate medical contacts (D.2) is trending slightly above projection.				
The number of deaths (D.3) is slightly above projection.				
The number of EMS quality reviews (W.11) is a multiple of projection due to a change in protocol for reviews facilitated by automation. 97% of reviews show that the transports met protocol.				

SERVICE AREA: Physical Health & Education	PROGRAM: Clinical Services (20S)
ACTIVITY: Physical Health Services	ORGANIZATION: Health Department

PROGRAM MISSION: Monitor, diagnose and investigate health problems

PROGRAM OBJECTIVES:

1. Initiate communicable disease investigation on 100% of reported diseases according to Iowa Department of Public Health guidelines.
2. Provide needed clinical services to 85% of clients presenting at Health department clinics.
3. 99% of eligible county employees will receive an annual health screening.

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
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DEMAND

1. Number of communicable diseases reported	2,942	2,780	2,780	3,215
2. Number of clients requesting clinic services	8,039	8,000	8,000	6,299
3. Number of county employees eligible for an annual health screening	836	650	650	396

WORKLOAD

1. Number of communicable diseases requiring investigation	338	345	345	391
2. Number of clients seen in clinics	7,075	6,800	6,800	5,431
3. Number of eligible county employees screened	831	650	650	396

PRODUCTIVITY

1. Cost/communicable disease investigation	\$15.14	\$15.53	\$15.53	\$15.53
2. Cost/clinic seen	\$65.58	\$67.64	\$67.64	\$67.64
3. Cost/eligible employee screened	\$12.80	\$10.86	\$10.86	\$10.86

EFFECTIVENESS

1. Percent of communicable disease investigations initiated	100%	100%	100%	100%
2. Percent of client needs provided	88%	85%	85%	86%
3. Percent of eligible county employees receiving a health screening	99%	99%	99%	100%

ANALYSIS:

During the third quarter of FY 11 the PPB indicators show:

The number of communicable diseases reported (D.1) is above the FY 11 projection for year end. This is largely due to an increase in pertussis cases. The outbreak status has been rescinded by IDPH, and fewer cases are expected in the fourth quarter.

The number of clients requesting clinic services (D.2) is about 5% above projection. 86% of clients requesting services were seen in clinics; this percentage is attributable to state guidelines on eligibility for services.

The number of employee screenings (W.2) has fallen below projection due to required coverage for correctional health inmate medical assessments. This number is expected to reach projection by year-end.

SERVICE AREA: Physical Health & Education		PROGRAM: Community Relations & Planning (20T)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: Inform, educate, and empower people about health issues					
PROGRAM OBJECTIVES:					
1. 98% education presentations to service providers will be provided.					
2. 98% educational presentations for the community to be provided.					
3. 99% of initial response to a media request will be within 24 hours.					
PERFORMANCE INDICATORS		2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of education presentations for service providers		54	75	75	51
2. Number of education presentations for the community		98	110	110	71
3. Number of media requests		143	120	120	83
WORKLOAD					
1. Number of education presentations for service providers completed		58	75	75	46
2. Number of education presentations for the community completed		99	108	108	68
3. Number of media requests responses		143	120	120	83
PRODUCTIVITY					
1. Cost/presentation to service providers		\$115.49	\$117.61	\$117.61	\$117.61
2. Cost/presentations to the community		\$115.22	\$75.63	\$75.63	\$75.63
3. Cost/media request response		\$20.57	\$21.69	\$21.69	\$21.69
EFFECTIVENESS					
1. Percent of education presentations to service providers		107%	98%	98%	90%
2. Percent of education presentations to the community		101%	98%	98%	96%
3. Percent of media requests responded to within 24 hours		100%	99%	99%	100%
ANALYSIS:					
<p>During the third quarter of FY 11 the PPB indicator information shows:</p> <p>Requests for presentation from service providers (D.1) is trending below projection. 90% of requests (E.1) were met in the quarter requested. Some late-quarter requests will be provided in Q4.</p> <p>The number of requests for presentations by the community (D.1) is near projection. 100% of requested presentations were provided (E.1).</p> <p>The number of media requests (D.3) is slightly below projection. 100% of requests were provided (E.3).</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Environmental Health (20U)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: Enforce laws and regulations that protect and ensure safety					
PROGRAM OBJECTIVES:					
1. 100% of required environmental health inspections will be completed annually.					
2. 90% of facilities/homes will be in compliance on re-inspection with Iowa Codes.					
3. 75% of newly identified homes of children with blood lead levels of 15 ug/dl or above will be remediated within 6 months.					
PERFORMANCE INDICATORS		2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of environmental inspections required		4,389	4,300	4,300	2,648
2. Number of environmental health re-inspections required		565	650	650	388
3. Number of identified lead homes due for completion		10	12	12	6
WORKLOAD					
1. Number of environmental health inspections conducted		4,389	4,300	4,300	2,648
2. Number of environmental health re-inspections conducted		536	650	650	388
3. Number of identified lead homes remediated within six months		3	8	8	6
PRODUCTIVITY					
1. Cost/environmental health inspection conducted		\$129.88	\$141.97	\$141.97	\$141.97
2. Cost/environmental health re-inspection conducted		\$129.88	\$141.97	\$141.97	\$141.97
3. Cost/remediation management of lead homes		\$185.02	\$193.15	\$193.15	\$193.15
EFFECTIVENESS					
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%	96%
3. Percent of identified lead homes remediated		38%	75%	75%	100%
ANALYSIS:					
<p>During the third quarter of FY 11 the indicator information shows:</p> <p>Inspections required (D.1) is below the yearly projection due to seasonal inspections performed in the 4th quarter routinely.</p> <p>Number of reinspections required (D.2) is below projection. Of the reinspections performed, 96% met requirements in the Iowa Code (W.2)</p> <p>Six lead homes were due for remediation (D.3), and all six were completed (E.3)</p>					

SERVICE AREA: Interprogram Services		PROGRAM: Human Resources Management (24A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Human Resources		
PROGRAM MISSION: To foster positive employee relations & progressive organizational improvements for employees, applicants & departments by ensuring fair & equal treatment; providing opportunity for employee development & professional growth; assisting in identifying, retaining qualified employees; utilizing effective, innovative recruitment & benefit strategies; encouraging & facilitating open communication; providing advice/counsel on employment issues and establishing strategic business partnerships with departments to improve organizational design.				
PROGRAM OBJECTIVES:				
1. To resolve 100% of grievances without outside arbitration.				
2. To conduct 35 training sessions with 380 in attendance.				
3. To resolve 100% of arbitrated disputes in the County's favor.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Employee bargaining units	5	5	5	6
2. Position vacancies/# classifications/# departments	44/200/15	30/205/15	44/205/15	17/205/15
3. Eligible benefits enrollees	420	475	490	492
4. Authorized personnel (FTE's)	453.12	450.00	455.00	453.12
5. Discrimination complaints received	2	-	2	1
6. Training requests - mandatory/voluntary	3/22	1/5	3/22	2/21
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	3/13	4/10	5/13	4/6
2. # Jobs posted/interviews conducted/job-dept studies requested	58/216/21-0	70/200/21-0	70/200/21-0	51/116/10-1
3. # of enrollment actions/# of extensive research inquiries	600/10	400/10	500/10	402/0
4. Wage system administration actions	508	550	550	402
5. # EEO complaints reviewed	2	-	2	-
6. # training sessions conducted/# of employees served	53/893	25/225	25/225	25/470
PRODUCTIVITY				
1. # of meetings related to labor relations	49	40	50	65
2. # of vacancies filled/Number of job-dept studies completed	45/0-0	60/12-0	70/10-1	35/10
3. % of time of HR staff spent in benefit administration	80%	65%	75%	80%
4. % of time of HR staff spent in wage administration activities	14%	15%	15%	14%
5. Cost per hour of training delivered/cost per attendee	\$309.30/\$50.05	\$250/\$100	\$250/\$100	\$265/\$46
6. % of time of HR staff spent on EEO activities	2%	4%	2%	2%
EFFECTIVENESS				
1. % Impasse items resolved in County's favor/ grievances w/o arb.	95%	100%	100%	100%/2
2. % jobs filled within 5 weeks of posting close date	60%	75%	75%	55%
3. % enrollments without error/# inquiries responded to within 24 hours	95%/100%	100%/100%	95%/100%	99%/100%
4. % wage admin actions without error	99.75%	100%	100%	100%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/0	0/4	0/4	0/2
6. % of employees served in training/% rating delivery high	26%/79%	100%/85%	100%/85%	35%/84%
ANALYSIS:				
<p>Increase in number of labor/managment meeting is related to formation of union in SECC and work related to initial contract draft. Additionally we were closing out negotiations with AFSCME in an attempt to avoid arbitration.</p> <p>We continue to experience delays within departments in scheduling interviews which results in delays in filling the positions.</p>				

Department of Human Services



Director: _____ Phone: _____ Website: _____

MISSION STATEMENT:

ACTIVITY/SERVICE:	Case Management	DEPARTMENT:			21B
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			20
BOARD GOAL:	Choose One	FUND:	10 MHDD	BUDGET:	\$6,695
OUTPUTS		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
Number of individuals assisted with Medicaid paperwork		16	25	25	17

PROGRAM DESCRIPTION:

Provide case management services to individuals with developmental disabilities. This includes determining legal settlement, assisting with the paperwork/application and then coordinating services/providers based on need. This service is provided to those who are not on the HCBS Waiver program yet. It is funded by 100% county dollars.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Individuals will gain access to medical, social and vocational services. Individuals will gain access to appropriate living environments.	Case managers will assist 100% of clients and families complete necessary paperwork in order to be eligible for Medicaid and other services.	16	25	25	17

ACTIVITY/SERVICE:	Case Mgmt under HCBS ID Waiver	DEPARTMENT:			21B
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			390
BOARD GOAL:	Choose One	FUND:	10 MHDD	BUDGET:	\$185,336
OUTPUTS		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
Total number of individual served under the HCBS ID Waiver		377	408	408	389
Number of Title XIX funded units billed		4,460	40,688	40,688	28,388

PROGRAM DESCRIPTION:

Direct the service plan for individuals who are on the HCBS ID Waiver Program- Medicaid Service. Coordinate services, monitor progress, coordinate providers based on needs of the individual. IAC 441-24

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Individuals will be safe in the community. Individuals will reside in the least restrictive environment. Individuals will have payees.	1. Decrease facility placements by 20% 2. Reduce incidents of financial exploitation by 35% 3. Decrease psychiatric admissions by 50% 4.	3	3	3	1

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 for Scott County Offices and Departments by providing dependable and timely network administration as well as application, GIS, and Web development resources.				
PROGRAM OBJECTIVES:				
1. To keep administrative costs as a percent of departmental budget at or below 7.1%.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	12	14	14	14
2. Departmental budget	1,391,915	1,948,950	1,948,950	1,418,519
3. Annual cost of Information Technology Capital Projects managed	2,145,941	667,936	667,936	524,065
WORKLOAD				
1. Percent of time spent on personnel administration	15%	15%	15%	15%
2. Percent of time spent on fiscal management	15%	15%	15%	15%
3. Percent of time spent on liaison activity and coordination	20%	20%	20%	20%
4. Percent of time spent on Information Technology Capital Projects	50%	50%	50%	50%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	9.4%	7.1%	7.1%	7.1%
2. Administrative personnel as a percent of departmental personnel	8.3%	7.1%	7.1%	7.1%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	1	1	1	1
ANALYSIS:				
<p>During the 3rd Quarter FY11 the PPB indicator information above shows that Information Technology is fully staffed. (D.1). I.T has added a Network Administrator and Desktop Support Technician to meet the support needs of SECC with the positions paid by SECC. Matt Zumwalt was hired to fill the Network Administrator position and started in FY'11 Q1. Jeremy King was hired to fill the Desktop Support Position and started this quarter, FY'11 Q2.</p> <p>The 3rd Quarter FY11 departmental budget (D.2) was at 72.8% of authorized spending at the close of the quarter. The Computer Software Maintenance line item budgeted for 300K is at 91% due to Microsoft Licensing fees of ~80K being expended in Q1. These licensing fees are a one time yearly expense and the largest expense in the line item.</p> <p>The cost of CIP projects managed (D.3) finished the quarter at 78.5% of the FY11 projected IT CIP budget. The phone upgrade project (\$400k) accounts for 60% of the CIP projects managed budget. This project has expended ~\$311k to through Q3.</p> <p>The FY11 CIP budget will expend the last of the GIS bond proceeds.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Information Processing (14B)		
ACTIVITY: Central Services		ORGANIZATION: Information Technology		
PROGRAM MISSION: To provide dependable and efficient data and voice services for County employees by: 1) informing, educating, and empowering employees with technical knowledge; 2) researching, installing, and maintaining innovative computer and telephone solutions; and 3) implementing and supporting user friendly software systems.				
PROGRAM OBJECTIVES: 1. To keep percent of completed work orders to total work orders above 95%.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of Network Client Accounts (County-Other)	703-226	650-250	650-250	711-383
2. Number of E-mail Accounts (County-Other)	630-70	650-75	650-75	630-146
3. Number of Network Nodes (PC's-TC's-Printers-Servers)	709-85-184-41	500-100-190-30	500-100-190-30	729-63-184-45
4. Number of Telephones (Handsets-Faxes-Modems)	828-37-14	850-40-10	850-40-10	811-36-13
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	15-82-27	15-80-25	15-80-25	23-112-33
WORKLOAD				
1. Custom Developed Applications (Zim-VB-DOS-Access)	22-4-4-2	22-4-4-2	22-4-4-2	22-4-4-2
2. Third Party Applications (Internal Support-External Support)	32-29	28-28	32-29	35-32
3. Number of Help Desk Contacts (Calls - E-mails)	5966-2180	5000-3000	5000-3000	3493/2399
4. Number of Opened Work Orders	1635	1100	1750	1349
5. Number of Outstanding Work Orders	57	50	50	48
PRODUCTIVITY				
1. Percent of Staff Time Spent on new systems implementation	30%	50%	30%	30%
2. Percent of Staff Time Spent on existing systems maintenance	50%	30%	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	1619	1100	1,750	1357
EFFECTIVENESS				
1. Percent of Completed Work Orders to Total Work Orders	99%	99%	99%	100%
ANALYSIS:				
<p>During the 3rd Quarter FY11 the PPB indicator information above shows: Network and E-mail counts (D.1 and D.2) remain significantly up. Recent increases to these metrics can be primarily attributed to the SECC startup.</p> <p>Other hardware and software counts managed show little change for the quarter with the exception of PC counts which remain high at 729. This large number results from the PC Upgrade project for the County and having not disposed of replaced hardware as well as SECC.</p> <p>Custom Developed Application (W.1) counts remain stable.</p> <p>Workload remains high with approximately 6000 help desk contacts (W.3) generating 1349 (W.4) work orders for the year.</p> <p>Productivity remains high with 1357 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		
PROGRAM MISSION: To ensure the health, education, and well being of youth through the development of a well trained, professional staff.				
PROGRAM OBJECTIVES:				
1. To have no escapes from Juvenile Detention.				
2. To maintain cost per client at \$200 with exception of cost recovery from out-of-county clients.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Persons admitted	193	250	220	157
2. Average daily detention population	8	10	9	9
3. Days of out-of-county client care	713	1,100	800	625
4. Total days of client care	2,759	4,000	3,000	2,520
WORKLOAD				
1. Intakes processed	193	250	220	157
2. Baby-sits	-	4	-	-
3. Total visitors processed	2,498	3,000	2,500	1,814
PRODUCTIVITY				
1. Minutes per intake	30	30	25	28
2. Hours per baby-sits	-	4	-	-
3. Visitors processed per day	7	10	7	7
4. Cost per Client per Day	\$243	\$217	\$225	\$194
EFFECTIVENESS				
1. Escapes from detention	-	0	-	-
2. Special incidents by detainees requiring staff intervention	31	50	25	20
3. Average daily detention population as a % of facility capacity	50%	62%	56%	58%
4. Average length of stay per resident (days)	14	14	14	16
5. Revenues collected	\$257,746	\$306,200	\$320,057	\$297,595
ANALYSIS:				
<p><u>D.1 Persons Admitted</u> is at 63% of budget, which is below target. <u>D.2 Average Daily population</u> is up 1 child per day from FY09. This can be attributed to the center being willing to accepting adult-waiver juveniles from the jail. <u>D.3 Days of out-of-county care</u> is at 57% of budgeted numbers. <u>D.4 Total days of client care</u> is at 63% of budget. <u>W.1 Intakes processed</u> is at 63% of budget. The trend of the center holding fewer juveniles for longer periods of time seems to be continuing as shown with numbers from E.4. <u>W.2 Baby-Sits</u> are zero. This practice as a tool of the court seems to be fading in recent years. <u>W.3 Total Visitors Processed</u> is at 60% of budget. <u>P.1 Minutes per intake</u> is at 28. However, minutes per intake on a re-admission, is at only 24 minutes as most information is already in the JDC database. With the introduction of the JDC database came in a reduction in time spent with this task. Amount of time reduced seems to correlate with whether the intake already has a file in the new system. It is most likely that this number will continue to drop. <u>P.2 Hours per Baby-Sit</u> are zero. <u>P.3 Visitors processed per day</u> remains steady at 7. <u>P.4 Cost per client per day</u> is much lower this year as our revenues have increased dramatically, total days client care has increased slightly, while expenses have remained steady. <u>E.1 Escapes</u> are 0. <u>E.2 Special incidents</u> continue to decrease overall despite a recent spike in special incidents. The most recent increase in special incidents can be attributed to an increase in detention usage as well as an increase in juvenile residents with mental health issues. <u>E.3 Average daily population</u> is on target with budget. <u>E.4 Average length of stay</u> continues to increase. This can be attributed to the Juvenile Court Officers making a commitment to place fewer children in detention as a punitive practice and utilize more alternative programs. <u>E.5 Revenues collected</u> is on target at \$297,595. So far this year we have received our reimbursement money from the state of \$212,057 which comes in one lump sum at the beginning of the fiscal year, \$9,325 from the Federal child nutrition program which is on-going, \$75,920 from out-of-county care-and-keep revenues which are on-going, and \$293 in refunds, reimbursements and donations.</p>				

SERVICE AREA: Court Services		PROGRAM: Court Support Costs (23B)		
ACTIVITY: Alternative Sentencing		ORGANIZATION: Non-Departmental		
PROGRAM MISSION: The Alternative Sentencing Program is designed to provide community service workers through the court system by implementing the successful completion of their sentences. Court Support costs also include associated Grand Jury expense.				
PROGRAM OBJECTIVES:				
1. To complete 74% of sentences ordered annually.				
2. To complete 86% of hours ordered annually.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Annual community service sentencing referrals	2,183	1,800	1,800	1,257
2. Annual community service sentencing secondary referrals	356	325	325	139
3. Annual community service hours ordered	328,998	250,000	250,000	153,057
4. Annual cases reported in unsupervised and magistrate court	5,954	4,000	4,000	3,600
WORKLOAD				
1. Community service sentences completed annually	1,678	1,300	1,300	983
2. Agencies used for community service completions	46	46	46	46
3. Annual community service hours performed (completed/withdrawn)	307,143	200,000	200,000	185,412
4. Withdrawn community service sentences annually	1,048	700	700	875
5. Community Service Referral no-shows/reschedules/walk-ins	1,360	1,000	1,000	696
PRODUCTIVITY				
1. Monthly average active caseload	439	350	350	362
EFFECTIVENESS				
1. Completed sentences as a percentage of sentences ordered	77%	74%	74%	78%
2. Completed hours as a percentage of hours ordered	93%	86%	86%	121%
ANALYSIS:				
<p>The Alternative Sentencing Program is supported under the Sheriff's Department and as provided by statute the County and 7th Judicial support the program. 7th Judicial provided partial funding and 100% of that funding for the year has been received at \$32,181.</p> <p>Through the 3rd quarter all Demand Indicators are in line with projections except for Secondary Referrals (D.2) which is low at 43%. The low percentage is due to an effort to keep offenders at the initial agency instead of allowing placement choices.</p> <p>All Workload Indicators are in line with projections except Withdrawn Sentences (W.4) which is at 125%. This is a reflection of a new law only allowing offenders one chance at community service, otherwise the offer is rescinded.</p> <p>Productivity Indicator Monthly Average Active Caseload (P.1) is at 103% through the 3rd quarter. The caseload started off high at the beginning of the fiscal year, and the trend has remained steady.</p> <p>Effectiveness Indicator (E.1) Completed Community Service Sentences are on target. (E.2) Completed Community Services Hours are high at 121%.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Risk Management (23E)		
ACTIVITY: Risk Management Services		ORGANIZATION: Non-Departmental		
PROGRAM MISSION: To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities				
PROGRAM OBJECTIVES:				
1. Review 100% of all Workers Compensation/Liability claims filed.				
2. Conduct 5 loss safety surveys.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of site visits/inspections to be performed	5	5	5	7
2. Number of auto accidents reported	15	16	16	12
3. Number of worker's compensation claims filed	40	25	50	44
4. Number of general liability claims reported	8	15	10	6
5. Number of property claims reported	5	6	6	7
6. Number of professional liability claims reported	6	15/0	12	10
WORKLOAD				
1. Number of site visits/safety inspections conducted	5	5	1	7
2. Number of auto accidents investigated	25	16	16	12
3. Number of worker's compensation claims reviewed	46	50	75	68
4. Number of general liability claims investigated	11	10	10	4
5. Number of property claims investigated	5	6	6	6
6. Number of professional liability claims investigated	6	15/0	15/1	9
PRODUCTIVITY				
1. Time spent on site visits/safety inspections	5%	5%	15%	30%
2. Time spent reviewing auto accidents	5%	5%	5%	5%
3. Time spent on reviewing worker's compensation claims	30%	10%	10%	5%
4. Time spent on reviewing prevention/mitigation items	30%	60%	50%	50%
5. Time spent on reviewing property claims	5%	5%	5%	5%
6. Time spent reviewing liability claims	25%	15%	15%	5%
EFFECTIVENESS				
1. Performance objectives achieved	100%	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$44,391	\$200,000	\$200,000	\$55,424
3. Dollar amount of auto claims	\$88,127	\$85,000	\$85,000	\$22,421
4. Dollar amount of property claims	\$7,716	\$30,000	\$30,000	\$62,320
5. Dollar amount of professional liability claims	\$113,129	\$50,000	\$50,000	\$8,246
6. Dollar amount of general liability claims	\$5,988		\$30,000	\$9,610
ANALYSIS:				
During the third qtr of FYI 11 PPB Indicators are:				
AL (Auto Liability) 5 auto claims were opened of which 2 were closed during the same period. 3rd qtr payments were made in the amount of \$ 18,836.				
GL (General Liability) 1 new claim was opened and closed during the same period. All costs are directly attributable to previous quarters				
PL (Professional Liability) 2 new claims were opened, and closed during the same period. Payments directly at attributed to this quarter were in the amount of \$450.00, remaining costs were for previous quarters.				
PR (Property Liability) 2 new claims were opened and closed during this quarter. Payments in the amount of \$782.00 are directly attributed to this qtr. remaining costs are from previous quarters.				
WComp 54 new claims were investigated of which 44 claims were opened. Medical costs for this quarter were in the amount of \$27, 771.				

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

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

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

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	6	10	10	15
2. Board of Adjustment agenda applications	10	10	10	6
3. Planning and Zoning information requests	1,560	2,500	1,500	1,375
4. Departmental budget	\$339,460	\$396,919	\$392,802	\$246,448
5. Authorized positions	4.08	4.08	4.08	4.08
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	6	10	10	15
2. Number of Variance, Special Use Permit & Appeals of Interpretation	10	10	10	6
3. Number of responses to Planning and Zoning information requests	1,560	1,500	1,500	1,375
4. Number of Boards and Committees Director serves on	18	18	18	18
5. Number of building permit applications	583	650	650	522
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	96	175	175	216
2. Staff hours spent on Board of Adjustment applications	132	175	175	108
3. Staff hours spent on responses to planning & zoning info requests	521	450	450	337
4. Staff hours spent serving on various boards and committees	551	450	450	426
5. Staff hours spent on building permit applications	645	650	650	471
EFFECTIVENESS				
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%	0%
3. % of time spent on P & Z and BOA agenda items	11%	15%	11%	22%
4. % of time spent providing planning and zoning information	27%	20%	19%	21%
5. % of time spent serving on various boards and committees	15%	15%	22%	25%
6. % of time spent on building permit applications	47%	50%	48%	32%

ANALYSIS:

During the three quarters of FY11 522 building permits were issued. This is 80% of budget projections for the total year and 119 more than the first three quarters of last fiscal year. This would appear to indicate that the building sector for rural Scott County and the seven small cities is picking up, especially with the increase in housing starts, 42 in the past three quarters compared to 28 in the first three quarters of last fiscal year and 34 in the first three quarters of the year before last. The percentage of staff time spent on building permit applications (E.6) reflects that reviewing and issuing building permit applications still occupies considerable staff time.

Board of Adjustment items are below budget projections with six applications submitted for BOA review in the first three quarters. Planning and Zoning Commission items are slightly above than budget projections following the close of the first three quarters. The increase in the number of P & Z agenda items is also an indication that development activity is picking up slowly in rural Scott County.

SERVICE AREA: County Environment		PROGRAM: Code Enforcement (25B)		
ACTIVITY: County Development		ORGANIZATION: Planning & Development		
PROGRAM MISSION: To fairly enforce County building, subdivision, and zoning codes for the protection of the lives, safety and welfare of Scott County citizens by efficiently and effectively interpreting and implementing the regulations. Also to enforce the State law regulating growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land.				
PROGRAM OBJECTIVES:				
1. To conduct 99% of all building inspections on day requested.				
2. To maintain average inspections conducted per permit under .				
3. To maintain cancelled or expired permits under 10% of total number of permits issued.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. # of single-family residential building permits issued	42	50	50	42
2. # of residential addition or remodels permits issued	91	75	75	74
3. # of residential accessory building permits issued	45	75	75	29
4. # of commercial building permits issued	9	10	10	5
5. Total # of building permits issued for unincorporated areas	355	350	350	308
6. Total # of building permits issued for 28E cities	228	300	300	212
WORKLOAD				
1. # of footings inspections completed	276	350	350	177
2. # of rough in inspections completed	396	500	500	273
3. # of final inspections completed	567	650	650	469
4. Total # of inspections for unincorporated areas	1,102	2,000	2,000	968
5. Total # of inspections for 28E cities	989	1,500	1,500	844
PRODUCTIVITY				
1. # of inspections conducted per day	8	8	8	8
2. Total building permit fees collected	\$144,490	\$165,000	\$165,000	\$111,540
3. % of total budget for building permit fees collected	88%	100%	100%	68%
4. Total valuation of construction for building permits issued	\$17,680,340	\$20,000,000	\$20,000,000	\$10,269,821
EFFECTIVENESS				
1. % of building inspections made on day requested	99%	99%	99%	100%
2. # of inspections per permits issued	3.9	4.5	4.5	3.5
3. % of cancelled or expired permits compared to total permits issued	21.0%	10.0%	10.0%	27.0%
ANALYSIS:				
<p>During the three quarters of FY11 the total number of permits issued was 119 more than during the first three quarters of the previous year. Also 42 new house permits were issued which was 14 more than the first three quarters of last fiscal year and 8 more than two years ago. However, the total valuation of all permits was down when compared to the first three quarters of last fiscal year; with a decrease of 30% or \$4.3M of building valuation. With the decrease in valuation there was also a decrease of 2.7% in building permit fees from the same period last year but it also was a 2.4% increase in the fees from two years ago.</p> <p>When the first three quarter figures from the current year are compared with the average third quarter figures over the last five years the total number of permits is up 13%, but the valuation of the construction covered by those permits is down 34% and the number of new house starts is down 26%. The building permit fees collected in the first three quarters of this fiscal year are 19% less than the average of the last five years. When the first three quarters figures from the current year are compared with the same three quarters ten years ago the total number of permits is up 11% but the valuation of those permits is down 16%. New house starts are also down 38% but permit fees are up 6% when compared to the figures from ten years ago.</p> <p>Inspection activity is reflected in the number of inspections completed per day (P.1.), which was 8 and the number of inspections completed per permit issued (E.2.) which was 3.5. The total number of inspections completed was up 17% when compared with the same three quarters last year. The percentage of cancelled or expired permits was 27%, greater than budget projections but is a reflection that with slower inspection activity, the building inspector has more time to review inactive permits and cull the open permit files.</p>				

SERVICE AREA: State & Local Government Service		PROGRAM: Recorder Administration (26A)			
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder			
PROGRAM MISSION: To serve the citizens of Scott County by working with the Department of Public Health, the Department of Revenue and the Department of Natural Resources in establishing policies and directing personnel working in Vital Records, Conservation, and Public Records.					
PROGRAM OBJECTIVES: 1. To maintain departmental FTE at 11.50 2. To maintain workload percent as budgeted below.					
PERFORMANCE INDICATORS		2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		11.50	11.50	11.50	11.50
2. Departmental budget		\$727,137	\$766,003	\$766,003	\$563,457
3. Organizations requiring liaison and coordination		20	20	20	20
WORKLOAD					
1. Percent of time spent on personnel administration		35%	35%	35%	35%
2. Percent of time spent on fiscal management		40%	40%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request		25%	25%	25%	25%
PRODUCTIVITY					
1. Administration personnel as a percent of departmental personnel		13.04%	13.04%	13.04%	13.04%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		100%	100%	100%	
ANALYSIS:					
The Department budget indicator (D.2) information above shows the department is at 74% of the budgeted amount. Total revenue for the department is at 75%.					

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 38,000 real estate transactions.
2. To complete 4,100 transfer tax transactions.
3. To process 4,200 conservation license, recreational registration, titles and liens

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Real estate and UCC transactions requested	34,299	38,000	38,000	27,548
2. Transfer tax requests	3,557	4,100	4,100	2,128
3. Conservation license and recreational vehicle reg requests	14,612	4,200	4,200	4,352
WORKLOAD				
1. Total amount of real estate revenue collected	\$785,340	\$870,000	\$870,000	\$696,270
2. Total amount of real estate transfer tax revenue collected	\$1,052,062	\$1,067,947	\$1,067,947	\$565,590
3. Total of conservation lic and rec. vehicle ,reg, title and liens	\$365,793	\$80,500	\$80,500	\$78,317
PRODUCTIVITY				
1. Cost per real estate transactions processed	\$11.09	\$10.34	\$10.34	\$10.49
2. Cost per real estate transfer tax transaction processed	\$1.21	\$1.08	\$1.08	\$1.53
3. Cost per conservation lic, rec. vehicle reg, title and liens	\$3.09	\$11.10	\$11.10	\$7.88
EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$785,340	\$870,000	\$870,000	\$696,270
2. Real estate transfer tax revenue retained by the county	\$181,478	\$184,500	\$184,500	\$97,570
3. Conservation license, ATV/Snow Boat revenue retained by county	\$28,341	\$13,300	\$13,300	\$9,712

ANALYSIS:

The real estate revenue retained by the county (D.1) is at 80% of the budgeted amount.

SERVICE AREA: State & Local Government Service		PROGRAM: Vital Records (26D)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
PROGRAM MISSION: To maintain official records of birth, death and marriage certificates registration by providing requested documents in a timely manner, take applications of marriage and issue the proper documents within the legal time frame of 3 days.				
PROGRAM OBJECTIVES:				
1. To process 13,200 certified copies of vital records.				
2. To process 1,200 marriage applications.				
3. To register 4,300 births and deaths				
4. To process 1,400 passports				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	14,699	13,200	13,200	11,415
2. Marriage applications processed	1,362	1,200	1,200	929
3. Vital records registration (birth and death)	4,389	4,300	4,300	3,328
4. Passport applications processed	1,280	1,400	1,400	933
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$198,397	\$179,500	\$179,500	\$154,637
2. Total amount of marriage application revenue collected	\$47,745	\$40,000	\$40,000	\$32,545
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	\$40,392	\$43,400	\$43,400	\$29,458
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$ 6.52	\$8.43	\$8.43	\$ 6.92
2. Cost per marriage application processed	\$ 11.00	\$14.49	\$14.49	\$ 13.29
3. Cost per vital records (birth, death) registered	\$ 6.82	\$8.09	\$8.09	\$ 7.42
4. Cost per Passport application processed	\$ 5.85	\$6.21	\$6.21	\$ 6.62
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$53,021	\$53,080	\$53,080	\$41,287
2. Marriage application revenue retained by county	\$5,448	\$4,800	\$4,800	\$3,716
3. Passport application revenue retained by county	\$40,392	\$43,400	\$43,400	\$29,456
ANALYSIS:				
Vital records revenue (E. 1 and E.2) is at 77.8% of the budget amount. Passport revenue (E.3) is at 67.8%.				

SERVICE AREA: Roads & Transportation		PROGRAM: Administration & Engineering (27A)			
ACTIVITY: Secondary Roads Admin & Engineering		ORGANIZATION: Secondary Roads			
PROGRAM MISSION: To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.					
PROGRAM OBJECTIVES:					
1. To maintain administration cost under 4% of budget.					
2. To maintain engineering cost under 8% of budget.					
3. To complete 100% of department projects.					
4. To hold project cost to under 110% of budgeted amount.					
PERFORMANCE INDICATORS		2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		35.4	35.4	35.4	35.4
2. Department budget		\$5,511,511	\$5,599,000	\$5,599,000	\$5,599,000
3. Administrative and engineering expenses (excluding salaries)		\$75,271	\$88,500	\$88,500	\$47,435
WORKLOAD					
1. Percent of time spent on administration		28.50%	28.50%	28.50%	28.50%
2. Percent of time spent on planning and plan preparation		30.00%	32.00%	32.00%	34.50%
3. Percent of time spent surveying and construction supervision		28.50%	28.30%	28.30%	27.00%
4. Percent of time spent on maint engr/traffic engr/other misc engr		13.20%	11.20%	11.20%	10.00%
PRODUCTIVITY					
1. Cost for administration-salaries		\$158,258	\$165,000	\$165,000	\$125,709
2. Cost for planning and plan preparation-salaries		\$155,646	\$160,000	\$160,000	\$125,386
3. Cost for surveying and construction supervision-salaries		\$147,864	\$130,000	\$130,000	\$98,128
4. Cost for maintenance engr/traffic engr/other misc engr-salaries		\$68,484	\$60,000	\$60,000	\$36,344
5. Cost for administration & engineering expenses (excluding salaries)		\$75,271	\$88,500	\$88,500	\$47,435
EFFECTIVENESS					
1. Administrative cost as a percent of total budget expenditures		2.87%	3.30%	3.30%	2.25%
2. Engineering cost as a percent of total budget expenditures		6.75%	7.00%	7.00%	4.64%
3. Engineering cost as a percent of construction cost (including FM)		9.59%	15.00%	15.00%	53.21%
4. Actual project cost as a percent of construction budget cost		97.89%	100.00%	100.00%	93.02%
5. Percent of department programs/projects accomplished		100%	100%	100%	100%
ANALYSIS:					
During the third quarter of FY11 the percent of budget used to date is 72.1% which with all the snow removal accounted for is really good. Percent of time on engineering has increased a bit due to more time spent on plan development. These percentages are expected to remain even throughout the year. All performance objectives are expected to be met.					

SERVICE AREA: Roads & Transportation		PROGRAM: Roadway Maintenance (27B)		
ACTIVITY: Roadway Maintenance		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.				
PROGRAM OBJECTIVES:				
1. To hold cost per mile for rock road , blading and resurfacing to under \$2700/mile.				
2. To hold cost per mile for signs, paint and traffic service to under \$325/mile.				
3. To hold cost per mile for roadside maintenance to under \$325/mile.				
4. To maintain asphalt/concrete roads to at least 75% of that required.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	394	394	394	394
3. Miles of asphalt/concrete roads	183	183	183	183
4. Miles of snow routes	574	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/217	4995/181	4995/181	4995/181
6. Miles of roadside	1,148	1,148	1,148	1,148
WORKLOAD				
1. Number of bridges/culverts to receive maintenance	67/27	30/100	30/100	1/4
2. Miles of rock/earth to be bladed and re-rocked as required	396	395	395	394
3. Miles of asphalt/concrete roads to receive maintenance	185	183	183	183
4. Miles of snow plowing/tons of sand and salt applied	574/2500	574/2000	574/2000	574/1800
5. Number of signs install-replace/mile pavement paint/mile traffic serve	633/217/574	378/176/574	378/176/574	331/217/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,148	1,148	1,148	1,148
PRODUCTIVITY				
1. Cost per bridge maintained/cost per culvert maintained	\$347/\$3297	1000/2000	1000/2000	\$3770/\$2739
2. Cost per miles of rock/earth road blading and resurfacing	\$3,046	\$2,557	\$2,557	\$1,456
3. Cost per miles of asphalt/concrete surface maintenance	\$1,113	\$1,470	\$1,470	\$840
4. Cost per mile for snow plowing, sand and salt, etc.	\$699	\$800	\$800	\$643
5. Cost per mile for signs installed/pavement paint/traffic serv	\$311	\$300	\$300	\$287
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$213	\$350	\$350	\$288
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	60%	75%	75%	15%
2. Cost of blading/re-rocking as percent of that needed	117%	98%	98%	56%
3. Dollar of asphalt/concrete maint as % of that needed or required	165%	185%	185%	106%
ANALYSIS:				
During the third quarter of FY11 the PPB indicator information above shows: The number of signs installed (w.5) is still less than last year. Replacements due to vandalism have reduced and there was less new construction. All signs due to new construction are in place. Cost of bridges maintained (P.1) is high due to time spent on preparing a bridge to be moved from the Lost Grove Lake area. Cost of culverts will probably stay high due to work done on Y4E in preparation of our paving project. 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		
PROGRAM MISSION: To provide modern, functional and dependable equipment in a ready state of repair so that general maintenance of County roads can be accomplished at the least possible cost and without interruption.				
PROGRAM OBJECTIVES:				
1. To maintain cost per unit repaired to below \$550				
2. To maintain cost per unit serviced to below \$300.				
3. To maintain cost per unit for equipment supplies below \$8500.				
4. To maintain cost per unit for tools, materials and shop operation below \$3750.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	23	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$365,900	\$428,000	\$450,000	\$433,710
5. Cost of tools, materials, supplies and shop operation	\$252,196	\$286,500	\$286,500	\$208,052
6. Building and grounds expense	\$30,126	\$64,000	\$64,000	\$79,979
WORKLOAD				
1. Number of units repaired-major (work orders)	714	700	700	489
2. Number of units serviced (oil change, etc.)	215	250	250	155
3. Equipment supplies required (excluding parts)	\$374,133	\$476,500	\$476,500	\$310,322
4. Number of new equipment purchases	3	5	4	4
5. Shop expenses, tools, materials and supplies	\$252,196	\$286,500	\$286,500	\$208,052
6. Building and grounds expense	\$30,126	\$64,000	\$64,000	\$79,979
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$447.95	\$550.00	\$550.00	\$449.55
2. Cost per unit for servicing	\$220.58	\$275.00	\$275.00	\$214.39
3. Cost per unit for equipment supplies	\$5,422.22	\$7,000.00	\$7,000.00	\$4,497.42
4. Cost per unit for new equipment	\$121,967	\$76,000	\$76,000	\$108,428
5. Cost of tools, materials, supplies and shop operation/unit	\$3,655.01	\$3,500.00	\$3,500.00	\$3,015.25
6. Cost for buildings and grounds	\$30,126	\$64,000	\$64,000	\$79,979
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	-23.58%	0.00%	0.00%	0.36%
2. Percent change in cost per unit serviced	-15.98%	0.00%	0.00%	-2.81%
3. Percent change in cost per unit for equipment supplies	-14.89%	0.00%	0.00%	-17.06%
4. Percent change in cost per unit for new equipment	158.15%	-3.70%	-3.70%	-11.10%
5. Percent change in cost per unit tools/materials/supplies/shop cost	4.49%	8.00%	8.00%	-17.50%
6. Percent change in cost for buildings and grounds	-91.36%	10.00%	10.00%	165.48%
ANALYSIS:				
During the third quarter of FY11 the PPB indicator information above (D.4) shows that we have received all of our new equipment. Units serviced (W.2) are on target as is units repaired (W.1). The costs of repairs(p.1)seems to have leveled off a bit. Cost per unit for equipment supplies (p.3) is better this quarter. Diesel fuel is at 62.6% of budget, up 30% in one quarter due to prices going up again. Effectiveness item (E.1) is positive but low indicating a very slight increase in repair costs.				

SERVICE AREA: Capital Projects		PROGRAM: Road Construction (27D)		
ACTIVITY: Roadway Construction		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.				
PROGRAM OBJECTIVES:				
1. To control actual cost for day labor bridge construction to below \$50/square foot.				
2. To control cost for resurfacing to below \$30/lineal foot.				
3. To control actual cost of construction not to exceed budget by 110%.				
4. To complete 100% of annual program.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	10	13	13	13
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	13	21	21	21
4. \$ value of projects requiring construction in County 5-Year Plan	\$13,095,000	\$13,095,000	\$17,514,000	\$17,514,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	49	49	49	49
WORKLOAD				
1. Cost to surface Macadam roads	\$141,540	\$55,000	\$55,000	\$54,866
2. Cost of bridges proposed for construction (contract)	\$0	\$350,000	\$350,000	\$0
3. Cost of misc/culvert/bridge construction (day labor)	\$45,513	\$80,000	\$80,000	\$88,521
4. Cost of road resurfacing (local)	\$838,320	\$400,000	\$400,000	\$399,838
5. Cost of roads proposed for resurfacing - FM & STP	\$2,984,916	\$0	\$0	\$0
6. # of miles proposed for resurfacing- (local/ FM-STP)	11.00	3.00	3.00	2.38
PRODUCTIVITY				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	\$0.00	\$0.00	\$0.00	\$0.00
3. Cost/square foot of culvert/bridge construction (day labor)	\$66.11	\$0.00	\$130.00	\$128.57
4. Cost/lineal foot road resurfacing (local)	\$26.40	\$32.00	\$32.00	\$31.89
5. Cost/lineal foot resurface/repair FM-STP	\$110.08	\$0.00	\$0.00	\$0.00
EFFECTIVENESS				
1. Actual cost as percent of budget cost (excluding FM)	84%	100%	100%	93%
2. Percent of construction projects completed	100%	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	12.97%	3.00%	3.00%	1.76%
4. % of bridges replaced/rehabilitated vs those below standard	8.70%	1.00%	1.00%	8.70%
5. Dollar value of construction as percent of 5 year plan	30.62%	6.00%	6.00%	3.10%
6. % of roads resurfaced vs those in 5-Year program	22.45%	7.50%	7.50%	4.85%
ANALYSIS:				
During the third quarter of FY11 the PPB indicator information above shows cost for Macadam (W.1) on track and below budget which is good as the project is complete. There was a contract bridge this year but it was removed and one box culvert was added as an amendment in January. Productivity indicator (P.3) is above budget due to heavy flooding during the project which increased the amount of work and therefore the costs. All other effectiveness items are on target.				

SERVICE AREA: Public Safety		PROGRAM: Sheriff Administration (28A)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To administer the Sheriff's offices various functions providing citizens of and visitors to Scott County with law enforcement related activities according to their various needs.					
PROGRAM OBJECTIVES: 1. To maintain administrative staff to department personnel ratio of 2.50% or less.					
PERFORMANCE INDICATORS		2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		166.30	173.30	173.30	168.30
2. Department budget		\$13,375,206	\$12,753,907	\$12,753,907	\$9,617,686
WORKLOAD					
1. Percent of time spent on personnel administration		25%	25%	25%	25%
2. Percent of time spent on fiscal management		25%	25%	25%	25%
3. Percent of time spent on liaison activities and coordination		25%	25%	25%	25%
4. Percent of time spent on miscellaneous activities		25%	25%	25%	25%
PRODUCTIVITY					
1. Administration cost as a percent of department budget		2.66%	2.90%	2.90%	2.81%
2. Administration personnel as a percent of departmental personnel		2.16%	2.50%	2.10%	2.14%
EFFECTIVENESS					
1. Program performance objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>The Sheriff's Office finished the third quarter short 5 FTE's, all corrections officers in cost center 28C. The program objective was met and the Sheriff's Office total appropriations finished at 74.4%, non-salary costs finished the quarter at 63.9% of budget and overtime finished the quarter at 78.4% of budget. Revenues finished the quarter at 95.9% of budget.</p>					

SERVICE AREA: Public Safety		PROGRAM: Patrol (28B)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.					
PROGRAM OBJECTIVES: 1. To maintain average response time of 10 minutes or less.					
PERFORMANCE INDICATORS		2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Calls for service/assistance		28,243	30,000	N/A	N/A
Numbers not available - Radio Room now SECC					
WORKLOAD					
1. Court appearances as witnesses		74	115	65	50
2. Number of traffic citations		2,678	2,700	4,300	3,225
PRODUCTIVITY					
1. Cost per response.		\$90.60	\$85.78	N/A	N/A
Numbers not available - Radio Room now SECC					
EFFECTIVENESS					
1. Average response time per call (minutes)		5.1	5.0	5.0	4.1
2. Number of traffic accidents		255	250	260	196
ANALYSIS:					
<p>Due to the transition from the communications center to SECC, some ppb indicators are not available. The Patrol Division expenditures budget finished the quarter at 76.8% of the annual budget, with overtime finishing the quarter at 106.6% of the annual budget. This overtime reflects the overtime at Scott Community College, the City of Maysville, the City of Dixon and Governor's Traffic Safety Bureau (GTSB), in which the Sheriff's office is reimbursed. Average response time is still lower than anticipated, even considering winter weather months. The number of traffic accidents is expected to finish the year with a lower than budgeted figure.</p>					

SERVICE AREA: Public Safety	PROGRAM: Corrections Division (28C)
ACTIVITY: Law Enforcement	ORGANIZATION: Sheriff

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

PROGRAM OBJECTIVES:

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

	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Persons booked	8,245	8,847	8,450	6,343
2. Average daily jail population	266	257	280	276
3. Persons released	8,259	8,933	8,400	6,333
4. Average length of stay of inmates processed	8.9	9.0	8.9	8.3
5. Prisoners handled by bailiff	7,760	10,000	9,175	6,883
6. Extraditions received	266	298	325	242
WORKLOAD				
1. Meals served	287,850	311,262	325,000	243,507
2. Number of persons finger printed	5,942	6,152	7,000	5,302
3. Prisoner days	91,327	92,454	103,250	77,443
4. Number of prisoners transported	880	1,089	2,185	1,639
5. Inmates per correctional officer on duty-day/evening/night	20.46/24.18	19/23	21/25	21/25
6. Mental health commitments transported	44	36	45	31
PRODUCTIVITY				
1. Operating cost per prisoner day	\$74.59	\$76.45	\$73.00	\$69.07
2. Food cost per meal	\$1.14	\$1.98	\$1.05	\$1.02
3. Paid inmate days/cost out-of-county	0	0	\$5,000.00	\$2,695.00
4. Cost per prisoner in court	\$99.30	\$82.10	\$80.00	\$89.18
EFFECTIVENESS				
1. Average number of sentenced inmates	96.5	75	140	114.5
2. Percentage of felons to total population	59.0%	55.0%	60.0%	59.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	1	1

ANALYSIS:

During the third quarter of FY11 the indicator information above shows: The number of persons booked into the jail is expected to finish the year near budgeted figures. (D1) The average daily jail population finished above anticipated figures. (D2) The number of persons released is expected to finish the year below expectations. (D3) The average length of stay of inmates processed remained constant from last quarter to this quarter. (D4) Prisoners handled by bailiffs finished the quarter below anticipated figures. Please note that anytime a federal prisoner is moved, two bailiffs must accompany that prisoner, per our contract. (We are reimbursed for this added expense.) (D5) Extraditions are expected to finish the year above expectations. (D6) Meals served are expected to finish the year 4.4% higher than anticipated. (W1) Prisoner days are expected to finish the year with a 11.7% increase. (W3) Number of prisoners transported is also expected to finish the year higher than anticipated, by doubling our anticipated figure. (W4) Food cost per meal finished below budget. (P2) Total appropriations for the Jail finished at 73.5% of budget with overtime finishing the quarter at 69.5%. The overtime runs at or above budget due to the constant corrections officer turnover, guard duty details and high FML/sick time usage. The Jail is experiencing a trend of slightly higher than anticipated numbers through the third quarter of FY11. There was one death in the jail for FY11. This was a suicide induced by hoarding prescription medications and taking those medications at one time.

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

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

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

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Number of 9-1-1 calls	10,672	12,250	N/A	N/A
2. Number of non 9-1-1 calls	19,475	37,500	N/A	N/A
3. Number of communications transactions	408,713	425,000	N/A	N/A

WORKLOAD				
1. Number of EMD calls handled	511	725	N/A	N/A
2. Number of warrants entered	2,407	2,850	N/A	N/A
3. Number of warrant validations	2,402	2,500	N/A	N/A

PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$6.40	N/A	N/A	N/A
2. Cost per EMD call (5%)	\$121.94	N/A	N/A	N/A

EFFECTIVENESS				
1. Crime clearance rate	61.0%	60.0%	60.0%	68.0%

ANALYSIS:

Most of these indicators are no longer valid due to the move from the Sheriff's Office to SECC.

SERVICE AREA: Public Safety		PROGRAM: Criminal Investigations Division (28I)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's Office deputies.					
PROGRAM OBJECTIVES:					
1. To investigate all cases submitted for follow-up.					
2. To serve 95% or more of all process documents received.					
3. To maintain administrative cost per document of \$30.00 or less.					
PERFORMANCE INDICATORS		2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Process documents received		13,491	15,350	13,800	10,407
2. Number of investigations assigned		181	300	200	136
WORKLOAD					
1. Number of investigations per officer		45	100	100	45
2. Number of mental commitments		429	500	525	421
PRODUCTIVITY					
1. Deputy cost per document tried to serve		\$23.47	\$23.27	\$23.50	\$24.22
2. Cost per investigation conducted		\$5,472.43	\$3,474.43	\$4,000.00	\$5,870.32
3. Administrative cost per document tried to serve.		\$24.38	\$23.03	\$23.05	\$24.64
EFFECTIVENESS					
1. Number of attempts to serve processed documents		21,789	24,000	22,000	16,535
2. Number of documents unable to be served		690	1,250	450	327
3. Percent of documents successfully served		95%	95%	95%	97%
ANALYSIS:					
<p>During the third quarter of FY11 the two demand indicators are lower than anticipated, while workload indicators are on target for budgeted figures. Please note Workload Indicator 2. Number of Mental Commitments. Last fiscal year at this time there were only 304 mental commitments through the third quarter. This number has jumped by 117 commitments or 38.5 percent in one year's time. Please note that productivity indicator P2 is higher than anticipated, due to investigative work on a murder case from 2007.</p>					

SERVICE AREA: Interprogram Services		PROGRAM: Legislation & Policy (29A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Supervisors, Board of		
PROGRAM MISSION: To enhance county services for citizens and County Departments by providing effective management and coordination of services				
PROGRAM OBJECTIVES:				
1. To keep expenditures at or below .37% of total county budget.				
2. To hold 80 Board of Supervisors meetings.				
3. To consider 425 agenda items.				
4. To deliberate 350 resolutions.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	89	80	80	56
2. Dollar value of operating budget	\$60,213,090	\$70,848,072	\$71,354,146	\$48,185,892
3. Dollar value of Capital Improvement Plan (CIP)	\$8,731,545	\$3,833,658	\$10,292,429	\$6,871,870
4. Agenda items to be considered	403	450	425	274
5. Board and commissions requiring memberships	47	47	47	47
WORKLOAD				
1. Board of Supervisor meetings held	89	80	80	56
2. Number of resolutions deliberated	357	350	350	246
3. Agenda items considered	403	425	425	274
PRODUCTIVITY				
1. Departmental expenditures as a percent of total County expenditures	0.37%	0.34%	0.33%	0.35%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	50%	100%	N/A	N/A
2. Percent of target issue action steps completed.	47%	75%	75%	69%
3. Board members' attendance at authorized agency meetings	80%	80%	80%	80%
ANALYSIS:				
<p>During the 3rd quarter of FY11 the PPB Indicator above shows that the number of meetings scheduled (D.1/W.1) and agenda items considered (D.4/W.3) are down slightly. The department anticipates the fourth quarter numbers to increase because the Board has several special meetings scheduled with authorized agencies during this quarter. The percent of target issue action steps completed are at 69%. These action steps are 2 year goals and are scheduled for completion by December 2011.</p> <p>Total appropriations through the third quarter for the department are in line with 70.0% expended.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Treasurer Administration (30A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service				
PROGRAM OBJECTIVES: 1. To maintain administrative costs as a percent of the departmental budget at or below 10.25%.				
PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	27.6	27.6	27.6	27.6
2. Department budget	\$1,717,400	\$1,784,343	\$1,777,855	\$1,286,075
3. Organizations requiring liaison and coordination	23	23	23	23
WORKLOAD				
1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	35%	35%	35%	35%
3. Percent of time spent on liaison activities and coordination	5%	5%	5%	5%
4. Percent of time spent on miscellaneous activities	25%	25%	25%	25%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	10.09%	10.20%	10.25%	10.26%
2. Administration personnel as a percent of departmental personnel	7%	6%	7%	7%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	54%	85%	85%	N/A
ANALYSIS:				
<p>During the third quarter of FY11 the PPB indicator information above shows that spending on the departmental budget (D.2) was below budget projections at 72.3%. Spending on the Administration program finished the quarter at 72.6%. Due to this slightly higher rate of spending the cost of administration as a percentage of the departmental budget (P.1) finished the quarter just 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			

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

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

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Total number property tax/special assessment statements issued	191,493	188,000	188,000	182,871
2. Dollar value of tax certification	\$234,648,806	\$246,300,000	\$247,987,832	\$247,987,832
3. Number of tax certificates issued	2,151	1,800	1,800	25
4. Number of elderly tax credit applications	765	800	800	546
5. Total dollar property taxes received over counter	\$16,548,837	\$17,241,000	\$17,241,000	\$18,821,386
6. Total dollar property taxes received by mail/lock box	\$218,442,054	\$216,744,000	\$216,744,000	\$205,296,223
WORKLOAD				
1. Total # property tax/special assessment receipts processed	N/A	N/A	N/A	N/A
2. Dollar value of taxes collected on current year certification	\$233,278,412	\$245,068,500	\$246,747,893	\$225,919,192
3. Number of tax certificates redeemed	2,399	1,800	1,800	1,791
4. Number of elderly tax credits approved/processed by State	765	800	800	546
5. Total dollar property taxes processed over counter	\$16,548,837	\$17,241,000	\$17,241,000	\$18,821,386
6. Total dollar property taxes processed by mail/lock box	\$218,442,054	\$216,744,000	\$216,744,000	\$205,296,223
PRODUCTIVITY				
1. Cost per property tax/special assessment statement issued-94%	\$1.92	\$2.00	\$2.00	\$1.46
2. Cost per tax certificate issued and/or redeemed-3%	\$4.88	\$6.66	\$6.66	\$4.75
3. Cost per elderly tax credit application processed-3%	\$15.31	\$14.98	\$14.98	\$15.57
4. Average dollar property taxes processed/window clerk/day	\$11,720	\$10,776	\$10,776	\$19,127
EFFECTIVENESS				
1. Percent of taxes collected on current year's levy	99.42%	99.50%	99.50%	91.10%
2. Total dollars of interest & penalties retained by County	\$601,286	\$645,000	\$645,000	\$231,216
3. Total dollars of state credits collected	\$5,660,813	\$5,000,000	\$5,000,000	\$4,975,811
4. Total dollars of abated and suspended taxes	\$627,256	\$800,000	\$800,000	\$680,648
5. Percent total property taxes processed over counter	6.72%	7.00%	7.00%	8.02%
6. Percent total property taxes processed by mail/lock box	88.68%	88.00%	88.00%	87.49%

ANALYSIS:

During the third quarter of FY11 the PPB indicator information above shows that the number of property tax and special assessment statements issued (D.1) was high because all the annual statements were mailed during the first quarter. Special assessments from delinquent sewer bills, weed cutting, etc. will be mailed monthly during the remainder of the year but the number is comparatively quite small.

Actual property taxes certified for collection (D.2) was within 1% of the budget estimate that was made 8 months prior to the certification. The dollar amount certified was approximately \$13.3 million higher than the previous year. The amount of taxes collected on the current year's levy (E.1) finished the quarter at 91.1%. This high level of collections is not unusual because all tax payments were due at quarter end.

The number of tax sale certificates issued (D.3) for the period was only 25. Most of these were issued at the adjourned tax sale held in August. The low number is due to very few desirable properties in delinquency at time. The vast majority of tax sale certificates will be issued at the annual tax sale that is held on the 3rd Monday in June.

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

Spending on this program through the third quarter was low at only 70.4% of budgeted appropriations.

SERVICE AREA: Government Services to Residents		PROGRAM: Motor Vehicle Registration-Courthouse (30C)			
ACTIVITY: State Administrative Services		ORGANIZATION: Treasurer			
PROGRAM MISSION: To provide professional motor vehicle service for all citizens through versatile, courteous and efficient customer service skills					
PROGRAM OBJECTIVES:					
1. To retain at least \$1,170,000 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		2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of motor vehicle renewal notices issued		109,724	111,000	111,000	82,291
2. Number of title and security interest transactions		67,777	68,000	68,000	52,312
3. Number of duplicates and additional fees requested		4,729	5,500	5,500	3,768
4. Number of junking certificates & misc transactions requested		11,891	15,000	7,000	5,460
5. Total dollar motor vehicle plate fees received-Courthouse		\$15,285,989	\$14,500,000	\$14,500,000	\$12,721,062
6. Total \$ motor vehicle title & security int fees received-Courthouse		\$13,194,418	\$13,250,000	\$13,250,000	\$10,797,681
WORKLOAD					
1. Number of vehicle renewals processed		157,428	160,000	160,000	120,192
2. Number of title & security interest transactions processed		67,777	68,000	68,000	52,312
3. Number of duplicates and additional fees issued		4,729	5,500	5,500	3,902
4. Number junking certificates & misc transactions processed		11,891	15,000	7,000	5,460
5. Total dollar motor vehicle plate fees processed-Courthouse		\$15,285,989	\$14,500,000	\$14,500,000	\$12,721,062
6. Total \$ motor vehicle title & security int fees processed-Courthouse		\$13,194,418	\$13,250,000	\$13,250,000	\$10,797,681
PRODUCTIVITY					
1. Cost per renewals processed (25%)		\$0.689	\$0.709	\$0.709	\$0.687
2. Cost per title & security interest transaction (50%)		\$3.20	\$3.34	\$3.34	\$3.16
3. Cost per duplicate and/or additional fee (15%)		\$13.76	\$12.37	\$12.37	\$12.70
4. Cost per junking certificate & misc transactions (10%)		\$3.65	\$3.02	\$6.48	\$6.05
5. Total \$ motor vehicle plate fees processed/window/clerk/day		\$10,826	\$9,667	\$9,667	\$12,928
6. Total \$ motor vehicle title & security int fees proc/window/clerk/day		\$9,344	\$8,833	\$8,833	\$10,973
EFFECTIVENESS					
1. Total dollar motor vehicle revenue retained by County		\$1,208,559	\$1,172,000	\$1,275,000	\$976,723
2. Percent of total motor vehicle plate fees processed at Courthouse		70.96%	70.00%	70.00%	71.95%
3. Percent of total motor vehicle title & security int fees proc-Courthouse		84.09%	87.00%	87.00%	85.29%
ANALYSIS:					
<p>During the third quarter of FY11 the PPB indicator information above shows that most indicators are reflecting increased volume when compared to the same period last fiscal year. The one exception is the number of junking certificates issued (W.4), which was inflated during FY10 due to the Cash for Clunkers program. All other indicators show growth.</p> <p>The number of motor vehicle renewal notices issued (D.1) is lower than the number of renewals processed (W.1) because multiple vehicles can be listed on one notice.</p> <p>The dollar amount of motor vehicle revenue retained by the County (E.1) was higher than budget estimates at 83%. With the exception of a three year period (2006-07-08) this revenue source has showed a steady growth pattern of approximately 4% per year over the last 2 decades. Current year revenues are presently on a pace to exceed FY10's total by more than than 7% due to higher volumes and higher fees charged on trucks.</p> <p>Spending on this program ended the quarter at 72% of total appropriations.</p>					

SERVICE AREA: Government Services to Residents	PROGRAM: County General Store (30D)
ACTIVITY: State Administrative Services	ORGANIZATION: Treasurer

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

PROGRAM OBJECTIVES:

1. To process at least 4.5% of all property tax payments.
2. To process at least 25% of all motor vehicle plate fees.
3. To process at least 13% of all motor vehicle title & security interest fees.

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Total dollar property taxes received	\$11,338,429	\$11,700,000	\$11,700,000	\$10,534,339
2. Total dollar motor vehicle plate fees received	\$6,254,453	\$5,600,000	\$5,600,000	\$4,959,459
3. Total dollar motor vehicle title & security interest fees received	\$2,495,996	\$2,400,000	\$2,400,000	\$1,861,985
4. Number of voter registration applications requested	50	200	50	41
WORKLOAD				
1. Total dollar property taxes processed	\$11,338,429	\$11,700,000	\$11,700,000	\$10,534,339
2. Total dollar motor vehicle plate fees processed	\$6,254,453	\$5,600,000	\$5,600,000	\$4,959,459
3. Total dollar motor vehicle title & security interest fees processed	\$2,495,996	\$2,400,000	\$2,400,000	\$1,861,985
4. Number of voter registration applications processed for Auditor	50	200	200	41
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$7,579	\$9,000	\$9,000	\$9,490
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,181	\$4,308	\$4,308	\$4,468
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,668	\$1,846	\$1,846	\$1,677
EFFECTIVENESS				
1. Percent total property tax processed-General Store	4.60%	5.00%	5.00%	4.49%
2. Percent total motor vehicle plate fees processed-General Store	29.04%	30.00%	30.00%	28.05%
3. Percent total motor vehicle title & security int fees proc-General Store	15.91%	13.00%	13.00%	14.71%

ANALYSIS:

During the third quarter of FY11 the PBB indicator information above shows that the total dollar amount of property taxes received (D.1) at the General Store was high because the first & third quarters see the highest volume of payments by taxpayers. This high level of tax payments collected was not reflected in the total dollar amount of property taxes processed by the window clerks per day (P.1) because there was a higher than expected number of customer windows open during the period. Even though actual collections during this period were more than 90% of the amount projected this situation is not abnormal. During past years only a small amount of taxes are collected at the General Store during the fourth quarter of the fiscal year.

While the Treasurer's satellite office performs most of the functions of the main office it also provides for the processing of voter registrations (D.4) for the County Auditor. In typical years most of the processing of voter registrations takes place during the second quarter. The number of registrations processed have declined dramatically since "same day" registrations at polling places have been allowed.

The percent of total property taxes processed at the General Store (E.1), as compared to the main office, shows a slight decrease from last fiscal year. This is due to an increase of electronic payments and payments made by mail, which are credited to the main office.

Spending for this program through March 31st was at 72.7% of total appropriations.

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 \$260,000.00 or more in investment income.

PERFORMANCE INDICATORS	2009-10 ACTUAL	2010-11 BUDGETED	2010-11 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	3,697	3,800	3,800	3,454
2. Number of travel advances requested/parking tickets issued	203/164	250/100	250/101	80/79
3. Number of warrants/health claims drawn on bank for payment	14,164	16,000	14,000	10,188
4. Dollar value principle and interest due on bonds	\$1,557,722	\$2,029,833	\$2,029,833	\$353,615
5. Number receipt errors detected during reconciliation process	208	200	200	157
6. Dollar amount available for investment annually	\$366,667,329	\$360,000,000	\$360,000,000	\$338,511,510
WORKLOAD				
1. Number miscellaneous receipts issued	3,697	3,800	3,800	3,454
2. Number travel advances issued/parking tickets paid/dismissed	203/106	250/100	250/101	80/79
3. Number warrants/health claims paid by Treasurer	14,164	16,000	16,000	10,188
4. Dollar value principle & interest paid on bonds	\$1,557,722	\$2,029,833	\$2,029,833	\$353,615
5. Number receipt errors corrected during reconciliation process	58	100	100	43
6. Number of investment transactions processed	3,116	2,850	3,200	2,477
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$18.83	\$19.59	\$19.59	\$14.81
2. Cost travel advance issued (5%)	\$85.73	\$74.44	\$74.44	\$159.90
3. Cost per warrant processed (30%)	\$7.37	\$6.98	\$6.98	\$7.53
4. Cost per receipt error (10%)	\$167.33	\$186.09	\$186.09	\$162.96
5. Cost per investment transaction (30%)	\$23.88	\$39.18	\$34.77	\$30.99
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$55,195,872	\$36,000,000	\$36,000,000	\$28,056,019
2. Total cash over (short) due to receipt error	(\$6,808)	(\$500)	(\$500)	(\$6,125)
3. Number checks returned-insufficient funds	340	500	500	235
4. Number motor vehicle & property tax refund checks issued	4,354	5,000	4,300	3,066
5. Total investment revenue from use of money/property	\$200,668	\$150,000	\$210,000	\$180,602
6. Treasurer's Office General fund investment revenue only				

ANALYSIS:

The dollar value of principal and interest paid on bonds (D.4) reflects only the first interest payments on the County's general obligation debt, which was due December 1st. The second interest payment and the principal payments fall due on June 1st. The total amount due includes debt service payments for the Solid Waste Refunding Bond issue, the GIS Bond issue, Urban Renewal Refunding Bond issue, and the SECC Bond issue.

Other debt payments made by this office include interest and principal payments on the Certificates of Participation issued for the construction of the County golf course and the Jail Facilities Revenue Bonds issued to construct additions and to renovate the existing County Jail.

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

The prospects for improved investment returns (E.5) remains poor. The Federal Reserve target rate stands at a range of 0.00% to 0.25% and there is currently no talk of an increase through calendar year 2011.

Spending on the Finance program ended the quarter at 68.2% of budgeted appropriations.

BI-STATE REGIONAL COMMISSION



Director: Denise Bulat, Phone: 309-793-6300, Website: bistateonline.org

MISSION STATEMENT: To serve as a forum for intergovernmental cooperation and delivery of regional programs and to assist member local governments in planning and project development.

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	36A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	\$24,813
OUTPUTS		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		12	12	20	15
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		6	6	6	5
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	7

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; Bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.		\$5.2 Million of transportation improvement programmed	\$8.662 Million of transportation improvement programmed	\$8.662 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	36A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	\$2,070
OUTPUTS		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meeting		5	4	4	2
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.		\$2.1 Million of transportation improvement programmed	\$1.237 Million of transportation improvement programmed	\$1.237 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:	36A
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Entire County
BOARD GOAL:	Regional Leadership	FUND:	01 General
		BUDGET:	\$11,869

OUTPUTS	2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
Comprehensive Economic Development Strategy document	1	1	1	0
Maintain Bi-State Regional data portal & website	1	1	1	1
EDA funding grant applications	6	1	2	1
Small Business Loans in region	2	3	3	1

PROGRAM DESCRIPTION:
Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	81%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	36A
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Entire County
BOARD GOAL:	Regional Leadership	FUND:	01 General
		BUDGET:	\$32,344

OUTPUTS	2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
Joint purchasing bids and purchases	19	19	19	18
Administrator/Elected/Department Head meetings	25	25	25	21

PROGRAM DESCRIPTION:
Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	75%

ACTIVITY/SERVICE:	Legislative Technical Assistance	DEPARTMENT:	36A		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Regional Leadership	FUND:	01 General		
		BUDGET:	\$15,000		
OUTPUTS		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
Legislative technical assistance contract		1	1	1	1
Legislative technical assistance contractor meetings		3	3	3	2

PROGRAM DESCRIPTION:

Coordination of Regional Legislative Technical Assistance Programs

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect and expand existing Rock Island Arsenal functions and support systems	Regional coordination, cooperation and communication for legislative technical assistance contracts	100%	100%	100%	75%

BUFFALO

Director: Phil Jones, Phone: 563-528-1013, Website: buffaloambulance.com



MISSION STATEMENT:

ACTIVITY/SERVICE:	911 Ambulance	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		7000
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$22,650
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
				9 Month
				ACTUAL
911 calls responds	684	800	830	574
911 calls answered	684	800	830	574
Calls audited	157	800	830	574
Average response times	7.6min	7min	8 min	8

PROGRAM DESCRIPTION:

Basic life support and advanced life support at the paramedic level and emergency and transfer service within geographical area "A" of the Scott County Code of Ordinances, Chapter 28, Ambulance Service standby and/or back-up for areas "B", "C", "D", and "E"

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To maintain 1 unit at paramedic level 24 hours a day 7 days a week.	This will insure minimum 911 coverage for this area		100%	100%	100%

ACTIVITY/SERVICE:	911 Ambulance	DEPARTMENT:		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		7000
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$10,000
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
				9 Month
				ACTUAL
911 calls responds	684	800	830	547
911 calls answered	684	800	830	547
Calls audited	157	800	830	547
Average response times	7.6min	7min	8 min	8

PROGRAM DESCRIPTION:

Reimbursement to be utilized for payment of staff

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:				
To maintain 2 units 24 hours a day 7 days week	This will allow us to expand our geographical area and provide more resources to the other areas of the county.		100%	75%	95%

ACTIVITY/SERVICE:	DEPARTMENT:
BUSINESS TYPE:	RESIDENTS SERVED:
BUDGET:	FUND:

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:				
To maintain 3 units 24 hours a day 7 days week	This will allow us to expand our geographical area and provide more resources to the other areas of the county.		100%	50%	75%

Center for Active Seniors, Inc. (CASI)
 President/CEO: Thomas Bahls, Phone: 563-386-7477, Website: casiseniors.org
MISSION STATEMENT: To provide services that meet the needs of older adults, and fosters respect, dignity and quality of life.

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	700		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET:	\$117,317
OUTPUTS		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
Client Contacts		7567	7840	7840	5640
Collateral Contacts		4855	3912	3912	3527
Unduplicated # Served		1032	982	982	665

PROGRAM DESCRIPTION:
 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 referral/assistance to determine individual needs. D) implementation and monitoring of programs and services for client.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Client and family/caregiver gain supported access to available services and benefits, financial resources and planning support for the future.	75% of clients will accept supported home and community based services. These services will improve participants quality of life and allow them to remain in their homes longer. This outcome will be measured through phone surveys and agency records.	80%	75%	75%	80%
Client maintains a level of independence and remains at home for a longer length of time and reports a stable or improved quality of life.	90% of participants receiving services report maintained or improved quality of life. This outcome will be measured by phone surveys taken by the clients and/or caregivers. Feedback and/or comments will also be documented during all visits.	90%	90%	90%	100%
Client maintains a level of independence and remains at home for a longer length of time and reports a stable or improved quality of life.	85% of clients receiving services will still be in home after 1 year.	n/a	85%	85%	

ACTIVITY/SERVICE:	Transportation	DEPARTMENT:		39B	
BUSINESS TYPE:	Semi-core Service	RESIDENTS SERVED:		125	
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET:	\$22,300
OUTPUTS		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
Requests		27845	29700	29700	19008
Passengers Transported (all areas)		27645	29700	29700	19008
Cost/Client Transported (all areas)		\$ 1.53	\$ 1.42	\$ 1.42	\$ 1.45

PROGRAM DESCRIPTION:
 To enhance quality of life for the elderly and disabled people in Scott County by providing safe, dependable and cost effective transportation services to adult day services participants. We will continue to maintain our equitable agreements with the transportation provider and practice effective cost-controls.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Potential participants and their families/caregiver gain knowledge of transportation services to Jane's Place Adult Day Services.	100% of older adults, families and caregiver interested in adult day services receive information through a home visit from CASI senior advocate, tour of Jane's Place or mail.		100%	100%	100%
	95% of participants are satisfied with transportation. This outcome will be measured by written and phone surveys given to participants and/or caregivers.		95%	95%	100%

ACTIVITY/SERVICE: Adult Day Services		DEPARTMENT: 39 C			
BUSINESS TYPE: Core Service		RESIDENTS SERVED: 228			
BOARD GOAL: Health Safe Community		FUND: 01 General		BUDGET: \$14,286	
OUTPUTS		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
Unduplicated Clients		116	114	114	103
Client Hours		63767	66950	66950	47408
Admissions		46	42	42	24
BUSINESS TYPE:		RESIDENTS SERVED:			
BUDGET:		FUND:			
PROGRAM DESCRIPTION:					
To provide supportive services to frail elderly Scott County residents who are at risk of institutionalization. Jane's Place provides a range of supervised therapeutic activities in a group setting, from 7am-4:30pm, Monday-Friday.					
PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Participant maintains a level of independence and remain at home for a longer length of time.	95% of ADC participants and caregivers will be satisfied with programs and activities and will remain in program. By remaining in the program participants will be able to remain in their home longer. <i>This outcome will be measured</i>	100%	95%	95%	90%
Increased participation hours will delay premature nursing home placement and/or result in additional caregive respite.	Participation hours will increase 5% annually.	7%	5%	5%	3%
Participants become involved with a number of planned and spontaneous activities based on their personal interests and abilities.	95% of all participants are engaged in 3 or more daily activities. This outcome will be measured by activity participation records.	95%	95%	95%	94%

ACTIVITY/SERVICE:	Volunteer	DEPARTMENT:		39D
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		29462
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$41,550
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
Hours of Service		29275	31263	31263
Unduplicated # of Volunteers		1165	853	853
Dollar Value of Volunteers		\$ 549,492	\$ 633,066	\$ 633,066
				9 MONTH
				ACTUAL

PROGRAM DESCRIPTION:
 To provide to Scott County residents meaningful opportunities to volunteer, share their talents and skills and assist in activities and programs for seniors living in Scott County. The dollar value rate of \$19.51per hour is calculated by the US Dept of Labor.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Community gains information on volunteer opportunities and the process of becoming a volunteer.	95% of potential volunteers are satisfied with volunteer opportunities at CASI. This outcome will be measured by comments, feedback, and unduplicated # of volunteers.		95%	95%	100%
Volunteers of all ages assist with a variety of activities and events throughout the year.	Maintain an even mix of volunteers from all ages. This outcome will be measured by keeping reports of all volunteer activity.		Volunteers from 40 Different Agencies	Volunteers from 40 Different Agencies	40+ Agencies; including multiple schools, churches, & businesses +

ACTIVITY/SERVICE:	Leisure	DEPARTMENT:		39E
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		29462
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$18,297
OUTPUTS		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED
		9 MONTH ACTUAL		
# of CASI Activities		6102	6319	6319
# of Senior Events		n/a	12	50
# of Community Events		n/a	12	200
# of New Activities		n/a	12	12

PROGRAM DESCRIPTION:

To provide opportunities for active adults to pursue creative and intellectual stimulation, promote physical and mental wellness, and remain socially connected through a variety of activities, programs and special events.

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Community gains awareness of CASI activities and special events	Number of community presentations. This outcome will be measured by agency records of all community presentations given.	n/a	48	60	100
Participation in CASI activities and special events aids in helping older adults stay engaged in life and building relationships through social interaction. Staying engaged in life and having healthy relationships is directly related	90% of senior participants are expected to attend more than one activity per month. This outcome will be measured by activity participation records.	90%	90%	90%	90%

Center for Alcohol & Drug Services (CADS)

Director: Joe Cowley, Phone: 563-322-2667, Website: www.cads-ia.com



MISSION STATEMENT: The Center for Alcohol & Drug Services, Inc. is a non-profit organization established to provide quality substance abuse education, prevention, assessment, treatment, and referral services for individuals, groups, and organizations in eastern Iowa and western Illinois, funded through a combination of private and public funds as well as client fees.

ACTIVITY/SERVICE:	Detoxification, Evaluation & Treatment	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 975		
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: 295432
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
Number of admissions to the detoxification unit.	997	975	975	714

PROGRAM DESCRIPTION:

The Center for Alcohol & Drug Services, Inc. will provide social (non-medical) detoxification services, evaluations, and treatment services at our Country Oaks residential facility.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.		90%	90%	84%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.		40%	40%	45%

ACTIVITY/SERVICE:	Criminal Justice Client Case Mgmt	DEPARTMENT:		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 225		
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: 98000
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
Number of clients provided case management contacts.	N/A	225	225	292

PROGRAM DESCRIPTION:

CADS will provide case management services for criminal justice clients referred from the Scott County Jail, the Courts, or other alternative programs.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 250 high risk criminal justice clients.		8	8	9
Case management will improve the retention of high risk criminal justice clients in treatment.	Clients will stay engaged in treatment for at least 90 days		90	90	132



ACTIVITY/SERVICE:	Jail Based Assessment & Treatment	DEPARTMENT:		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		200
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: 154889
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
Number of clients admitted to the Jail Based Treatment Program.		204	200	200
				9 Month
				ACTUAL
				151

PROGRAM DESCRIPTION:

CADS will provide services to inmates of the Scott County Jail at the Scott County Jail. Inmates that successfully complete the program may be placed in the halfway house or outpatient programs.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will remain involved with treatment services for at least 30 days after release from jail.	84%	90%	90%	82%
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will successfully complete all phases of the Jail Based Treatment Program.	41%	40%	40%	31%

ACTIVITY/SERVICE:	Prevention	DEPARTMENT:		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		1500
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: 40000
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
Number of Scott County residents receiving indicated or selective prevention services.		2323	1500	1500

PROGRAM DESCRIPTION:

CADS will conduct substance abuse prevention and awareness programs focused on educational and informational opportunities for those at risk (selective population) and persons exhibiting the early stages of use or related problem behavior.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.		85%	85%	comparison of pre/post made at end of school year

ACTIVITY/SERVICE:	Inmate Substance Abuse Treatment	DEPARTMENT:			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 40			
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: 100000	
OUTPUTS		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
Number of Scott County Jail inmates referred to Country Oaks.		42	40	40	25

PROGRAM DESCRIPTION:

CADS will provide services to inmates of the Scott County jail at our Country Oaks residential facility.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Inmates referred from the Scott County jail will successfully complete residential treatment.	Scott County Jail inmates referred to Country Oaks will successfully complete that program.		90%	90%	86%

Community Health Care

Director: Tom Bowman Phone: 563-336-3000 Website: davchc.com



MISSION STATEMENT: Community Health Care serves the Quad Cities with quality health care for all people in need.

ACTIVITY/SERVICE:	Medical/Lab/X-Ray	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		142	
BOARD GOAL:	Health Safe Community	FUND:	Choose One	BUDGET: \$302,067	
OUTPUTS		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
Cost of Medical Services		73113	92510	92510	44062
Cost of Dental Services		3652	6481	6481	450
Cost of Pharmacy services		212138	452811	452811	164930
Cost of Lab Services		25368	37870	37870	9502
Cost of X-Ray services		5331	10723	10723	3044

PROGRAM DESCRIPTION:

CHC provides comprehensive primary health care for community service clients by offering medical, dental, lab, x-ray, pharmacy and mental health services

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Establish CHC as the medical and dental home for Community Services patients.	Completed audit of a percentage of Community Service patients that established CHC as Medical/Dental home.		25%	80%	96%
Community Service patients will be scheduled on the same or next business day from when they presented to CHC (for acute appointments only)	Completed audit for appointment timeline.		80%	90%	92%
Every Community Service Pharmacy Patient will receive counseling and education for new prescriptions, from pharmacist, about the prescription and its proper	Audited completed		100%	100%	100%

ACTIVITY/SERVICE:	Sliding Fee Scale	DEPARTMENT:			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		37865	
BOARD GOAL:	Health Safe Community	FUND:	Choose One	BUDGET: \$52,946	
OUTPUTS		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL

Number of Medical Encounters for clinic	106844	97075	97075	67466
Number of Dental Encounters for clinic	25035	22925	22925	26806

PROGRAM DESCRIPTION:

CHC provides comprehensive primary health care for the Quad City Population in need on a sliding fee scale basis.

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
100% of Community Services Patients will be offered to complete the income verification process to see if they qualify for other programs.	Audit completed		100%	100%	100%

Durant Ambulance

Director: Mark Heuer, Phone: 563-785-4540, Website: durantamb@gmail.com



MISSION STATEMENT:

ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT:		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		3000
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$20,000
OUTPUTS	2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL

PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to 458 out of 460 calls	Respond to all 911 requests in our area		100%	99%	99.00%
Respond within 15 minutes to 89.7% of calls	Respond within 15 minutes to 90% of the 911 requests in our area.		90%	93%	90%

EMA



Director: Ross Bergen, Phone: 563-344-4054, Website: www.iascema.com

MISSION STATEMENT: The Scott County Emergency Management Agency exists under Iowa Code 29C for the purposes of county-wide preparedness, mitigation, response, recovery, detection, protection and prevention of natural or man-made disasters.

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:		68A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		county-wide	
BOARD GOAL:	Service with PRIDE	FUND:	80 EMA	BUDGET: 30%	
OUTPUTS		2009-10	2010-11	2010-11	
		ACTUAL	GOAL	9 MONTH	
				PROJECTED	
				ACTUAL	
revise multihazard plan to reflect ESF format		20%	20%	20%	0%
Update Radiological Emergency Response Plans		100%	100%	100%	100%
update QCSACP (Mississippi Response) annually		100%	100%	100%	0%
Achieve county-wide mitigation plan		NA	100%	100%	75%

PROGRAM DESCRIPTION:

IAW Iowa Code 29C.9(6) Emergency planning means the annual maintenance of: the Scott County Multi-Hazard Emergency Operations Plan; Scott County Radiological Emergency Response Plans, and; the Quad Cities Sub-Area Contingency Plan for incidents on the Mississippi River

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	20%	20%	20%	0%
Annual update of Scott County OffiSite Radiological Emergency Response Plan (risk county Exelon)	Achieving the desired outcome ensures coordinated response operations and safety for Scott County citizens	100%	100%	100%	100%
Annual update of Scott County OffiSite Radiological Emergency Response Plan (host county DAEC)	Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County	100%	100%	100%	100%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA	NA	100%	100%	75%

ACTIVITY/SERVICE:	Training	DEPARTMENT:	68A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Responders		
BOARD GOAL:	Growing County	FUND:	80 EMA	BUDGET:	25%
OUTPUTS	2009-10	2010-11	2010-11	9 MONTH	
	ACTUAL	GOAL	PROJECTED	ACTUAL	
EMA Coordinator Training	100%	100%	100%	75%	
Coordinate annual RERP training	100%	100%	100%	100%	
Coordinate or provide other training as requested	0	0	0	6 training activities	

PROGRAM DESCRIPTION:

This program includes all training opportunities where I have instructed, been a student or coordinated participation for County /QCA response personnel. This training includes radiological response training, NIMS training, annual coordinator training requirements, weather training and plan preparation training.

PERFORMANCE MEASUREMENT	2009-10	2010-11	2010-11	9 MONTH	
	ACTUAL	GOAL	PROJECTED	ACTUAL	
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	75%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	100%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness				6 training activities attended or conducted

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	68A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Service with PRIDE	FUND:	80 EMA	BUDGET:	35%
OUTPUTS	2009-10	2010-11	2010-11	9 MONTH	
	ACTUAL	GOAL	PROJECTED	ACTUAL	
grant coordination activities					
information dissemination					
support to responders					
required quarterly reports. State and county	100%	100	100	75%	

PROGRAM DESCRIPTION:

This program is what keeps this office functioning in order to provide a base to support training, exercise, planning, and, mitigation requirements for Scott County.

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.	notification to public and responders via email and website updates				update website disseminate training opportunities
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.	meet every request of response support vehicle with at least two volunteers				

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:		68A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Growing County	FUND:	Choose One	BUDGET:	10%
OUTPUTS		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%	100%

PROGRAM DESCRIPTION:

This program includes exercise participation undertaken by the Scott County Emergency Management Agency and/or public/private response partners to meet the State 5 year plan, as well as active participation in the FEMA radiological exercise program

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

Handicapped Development Center



Director: Michael McAleer, Phone: 563-391-4834 Website: handicappeddevelopment.org

MISSION STATEMENT: The Handicapped Development Center is a non-profit organization whose purpose is to plan, establish, and operate programs which provide opportunities and assistance to persons with disabilities in and around Scott County, Iowa

ACTIVITY/SERVICE:	Supported Community Living	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		174
BOARD GOAL:	Health Safe Community	FUND:	10 MHDD	BUDGET: \$34,350
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
				9 MONTH
				ACTUAL
Individuals living in the community		110	110	110
Participant Days		31,725	31,000	31,000
Participant Hours		16,248	13000	13000

PROGRAM DESCRIPTION:

Services enable people with intellectual disabilities to live safely in the community, per Code 222 and 331.439. Provides supervision/instruction in daily living skills, medication management, health/safety/hygiene skills, and transportation in group homes, rented apartments/homes and individuals' family homes. County pays non-federal share of Medicaid services, Iowa Code 249A.12 and 249A.26.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain current living situation / level of services	90% of individuals will maintain current living situation/level of services.	95%	90%	90%	99%

ACTIVITY/SERVICE:	Respite	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		42
BOARD GOAL:	Health Safe Community	FUND:	10 MHDD	BUDGET: \$14,000
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
				9 MONTH
				ACTUAL
Number of Families Served		42	40	40

PROGRAM DESCRIPTION:

Respite Services offer families a break from demanding responsibilities and give individuals an opportunity to develop skills, interact with others and participate in supervised activities. Supports keep individuals in family homes longer, which is more cost effective. County pays non-federal share of the Medicaid service per Iowa Code 249A.12 and 249A.26.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Fill Respite Requests	90% of eligible respite requests will be filled.	97%	95%	95%	95%

ACTIVITY/SERVICE:	Sheltered Workshop	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 52		
BOARD GOAL:	Health Safe Community	FUND: 10 MHDD	BUDGET: \$194,889	
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
Number of Persons Served		70	50	50
				9 MONTH
				ACTUAL
				52

PROGRAM DESCRIPTION:

Work program which provides staff supervision/supports to adults with disabilities to learn work skills, habits and behaviors to achieve highest level of employment. Work provides wages, dignity, and self-sufficiency. Net subcontract income supports program (\$170,000 to \$370,000). Service enables individuals to work and gives supervision at low cost. Funds insufficient for full year.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Wages paid	A minimum of \$200,000 wages earned	\$296,992	\$200,000	\$280,000	\$248,090
Revenue generated	A minimum of \$180,000 net subcontract revenue generated	\$208,158	\$180,000	\$310,000	\$283,196

ACTIVITY/SERVICE:	HCBS Pre-Vocational/DayHab	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 145		
BOARD GOAL:	Health Safe Community	FUND: 10 MHDD	BUDGET: \$442,775	
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
Number of individuals served		135	130	130
Number of participant days		29,883	29,000	29,000
				9 MONTH
				ACTUAL
				145
				15,674

PROGRAM DESCRIPTION:

A day program which provides staff supervision and supports up to 8 hours daily to adults with disabilities to learn work skills, habits and behavior as well as social, recreational and independent living skills that allows them to integrate successfully into their home and community. Supervision is more cost effective than alternatives. County pays non-federal share of the Medicaid per Iowa Code 249A.12 and 249A.26.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Individuals will achieve a minimum of one goal per annual meeting	75% of Individuals will achieve a minimum of one goal per annual meeting.		75%	75%	93%

ACTIVITY/SERVICE:	Community Employment Svc	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 46		
BOARD GOAL:	Health Safe Community	FUND: 10 MHDD	BUDGET: \$1,200	
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
Number of Persons Served		54	47	47
Number of Persons Served in Community, not workshop		19	20	20
				9 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

Staff assistance and supports are provided to adults with disabilities to develop, obtain and maintain community employment while decreasing their dependence on government supports and subsidies and their need for more costly services. County pays non-federal share of Medicaid per Iowa Code 249A.12 and 249A.26.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Jobs in the community obtained and maintained	3 individuals obtain jobs and 45 individuals keep jobs annually	37	35	35	28

ACTIVITY/SERVICE:	Personal Independence Svcs	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 95		
BOARD GOAL:	Health Safe Community	FUND: 10 MHDD	BUDGET: \$193,521	
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
Total number of Persons Served		93	95	95
				9 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

This service supports individuals with severe/multiple disabilities to function as independently as possible. Classes include personal care, community integration, and daily living skills. Provides cost effective supervision, services and transportation during an 8 hour day. Nursing, pt and other specialized services are available. County pays non-federal share of this Medicaid service, Iowa Code 249A.12 & 249A.26.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
1) Individuals served will remain in their current level of care, including the family home.	80% of individuals will remain in current level of care, including the family home.	90%	80%	80%	99%

HUMANE SOCIETY

Director: Pam Arndt, Phone: 563-388-6655, Website: hssc.us



MISSION STATEMENT: The Humane Society of Scott County is committed to providing humane care and treatment for all animals entrusted to us. to care for homeless animals and protect those that are abused and neglected. To educate the communities we serve about spay/neuter and responsible ownership.

ACTIVITY/SERVICE:	Animal bite quarantine and follow-up	DEPARTMENT:	20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	640		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$12,478	
OUTPUTS		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
Number of bite reports handled		543	500	510	409

PROGRAM DESCRIPTION:

Complete the bite reports, assure quarantine of the bite animal and follow up after the quarantine period is over. Issue citations when necessary. Iowa Code Chapter 351

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Bites have follow up.	90% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	79.00%	90.00%	90.00%	77.00%
Reduce the number of animals involved in a bite without a current rabies vaccination.	Increase the number of low cost rabies clinic held at the HSSC by 50%	2 clinics – Jan and July	4 clinics – one every quarter	5 clinics	4 clinics – Jul, Oct, Jan, and Mar
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 75% of pet owners for non compliance of rabies vaccination.	56.00%	75.00%	60.00%	50.00%

ACTIVITY/SERVICE:	Quarantine of Unowned animals at HSSC	DEPARTMENT:	20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	67		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$4,500	
OUTPUTS		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL

PROGRAM DESCRIPTION:

Stray cats and dogs involved in a bite or scratch that breaks the skin are quarantined at the HSSC up to 10 days. Bats involved in bite or human exposure are sent for rabies test.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT:	44A		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	450		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$33,317	
OUTPUTS		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
Cost per animal shelter day		\$10.87	\$12.36	\$10.00	\$10.18
Cost per county call handled		\$40.00	\$40.00	\$40.00	\$40.00
Total number of animals adopted		18.00%	24.00%	18.00%	17.00%
Total number of animals returned to owner		17.00%	17.00%	17.00%	17.00%

PROGRAM DESCRIPTION:

House stray animals brought in from unincorporated Scott County. Scott County Code, Chapter 34.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Animals will be placed in a home	85% of strays from unincorporated Scott County are returned to their owner within 6 days.	15.00%	85.00%	15.00%	15.00%
Animals will be placed in a home	15% of strays from unincorporated Scott County are adopted.	15.00%	18.00%	18.00%	17.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT:	20U		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	162		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET:\$8,000	
OUTPUTS		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
Number of animals brought in from rural Scott County		368	440	450	243
Number of calls animal control handle in rural Scott County		391	440	400	291

PROGRAM DESCRIPTION:

Respond to complaints and pick up strays that are running loose or are confined in unincorporated Scott County. Return strays to their owners when claimed. Scott County Code Chapter 34

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect public and animals from injury	57% of dispatched calls for animals running at large will result in the animal being secured.	59.00%	65.00%	60.00%	51.00%

County Library

Director: Paul Seelau, Phone: 563-285-4794, Website: scottcountylibrary.org



MISSION STATEMENT:

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27864		
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	\$472,237
OUTPUTS		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
# materials checked out		182,000	185,000	185,000	139,235
# materials used in house		1,800	2,000	2,000	2,208

PROGRAM DESCRIPTION:

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:	N/A	3,740	3,740	N/A
# materials checked out	# Increase materials used by 2%		2%	2%	0%
materials used in house					

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27864		
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	\$56,463
OUTPUTS		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
# REFERENCE QUESTIONS ASKED		34,300	35,000	35,000	27,814
# REFERENCE QUESTIONS ANSWERED		N/A	31,500	31,500	27,616

PROGRAM DESCRIPTION:

Reference questions, in person, phone, e-mail

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:	N/A	3060	3060	N/A
Number of questions asked and number of questions answered	Answer 90% of questions asked	N/A	90%	90%	99%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27864	
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET: \$7,311.00
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
				9 Month
				ACTUAL
# REQUESTS FOR COMPUTER USE		N/A	21,000	21,000
# REQUESTS FOR COMPUTER USE FILLED		20,541	18,900	18,900

PROGRAM DESCRIPTION:
Public computer use

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:	N/A	18,900	18,900	10,594
Number of requests and number of requests filled	Meet 90% of demand	N/A	90%	90%	99%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27864	
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET: \$14,509.00
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
				9 Month
				ACTUAL
# PAGE LOADS ON WEBSITE		20,000	20,600	20,600

PROGRAM DESCRIPTION:
Electronic resource website

PERFORMANCE MEASUREMENT		2010-11	2011-12	2011-12	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:	N/A	600	600	N/A
Number of page loads	Increase website by 3%		3%	3%	0%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	24864	
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET: \$38,428
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
				9 Month
				ACTUAL
# HITS		12,302	13,000	13,000

PROGRAM DESCRIPTION:

Electronic resources databases

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:	N/A	246	246	N/A
Number of hits	Increase use by 2%		2%	2%	0%

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27864		
BOARD GOAL:	Service with PRIDE	FUND:	01 General		
		BUDGET:	\$230,185		
OUTPUTS		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
# MATERIALS ADDED TO COLLECTION		7,287	8,000	8,000	4,874

PROGRAM DESCRIPTION:

Acquire and process materials

PERFORMANCE MEASUREMENT		2009-11 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:	N/A	146	146	N/A
Number of materials added to collection	Increase number of materials available to public by 2%		2%	2%	0%

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27864		
BOARD GOAL:	Service with PRIDE	FUND:	01 General		
		BUDGET:	\$166,084		
OUTPUTS		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
VISITOR COUNT		166,459	169,800	169,800	120,643
ANNUAL # HOURS OPEN		10,504	10,504	10,504	10,504

PROGRAM DESCRIPTION:

Facility and operations management

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:		3329	3329	N/A
Hours open and door count	Increase visitor count 2%		2%	2%	0%

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27864	
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	\$15,723
OUTPUTS		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
# STAFF		N/A	22	22	21
# STAFF RECEIVING TRAINING		N/A	22	22	10

PROGRAM DESCRIPTION:
Staff development

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:	N/A	100.00%	100.00%	N/A
Percent of staff receiving training	100% of staff receive training each year		100%	100%	48%

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27864	
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	\$20,869
OUTPUTS		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
# OF PR METHODS USED		6	9	9	10

PROGRAM DESCRIPTION:
Public relations

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:	N/A	3	3	3
Number of methods used	Increase number of methods used by 50%		50%	50%	60%

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	67A	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	27864	
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET: \$50,495
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
# OUTREACH VISITS		383	395	395

PROGRAM DESCRIPTION:
Outreach

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:	N/A	300	300	N/A
Number of visits	Increase outreach visits by 3%		3%	3%	0%

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	67A	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	27864	
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET: \$21,001
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
IN-LIBRARY PROGRAM ATTENDANCE		9,439	9,910	9,910

PROGRAM DESCRIPTION:
In-house programs

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:	N/A	471	471	N/A
Increase juvenile, young adult and adult program attendance	Increase attendance by 5%		5%	5%	0%

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	67A	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	27864	
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET: \$1,641
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
# MEETING ROOM USES 8:00 AM TO 2:00 PM		86	88	88

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PROGRAM DESCRIPTION:

Meeting rooms

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:	N/A	2	2	N/A
Number uses from 8:00 a.m. to 2:00 p.m.	Increase use during off peak times by 2%		2%	2%	0%



Medic Ambulance

Director: Linda Frederiksen, Phone: 563-323-1000, Website: www.medicems.com

MISSION STATEMENT: The mission of MEDIC EMS is to improve the health, safety, and security of our community by providing high quality emergency medical services and healthcare transportation

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$26,220
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	9 MONTH
			PROJECTED	ACTUAL
Requests for ambulance service		26,698	27,500	28,416
Total number of transports		21,385	22,000	22,588
Requests for community CPR classes		168	175	148
Requests for child passenger safety seat inspections		98	120	75

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.95%	90.00%	90.00%	89.48%
Rural response times will be <13minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.32%	90.00%	90.00%	90.06%
Increase the likelihood of functional neurologic outcomes post cardiac arrest	% of non-traumatic cardiac arrest patients receiving pre-hospital hypothermia treatment at >60%	Initiated in June 2010 = 80% for the month	60%	55%	48%
Increased survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	8.00%	25%	25%	17%

ACTIVITY/SERVICE:	911 EMS Dispatching	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$10,901
OUTPUTS		2009-10	2010-11	2010-11
		ACTUAL	GOAL	PROJECTED
Request for EMD Services		12,028	13,000	12,520

PROGRAM DESCRIPTION:
 Provide dispatch services for responding ambulances. Provide pre-arrival medical instructions to citizens accessing the 911 system.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	6 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide pre-arrival emergency medical dispatch instructions to Scott County Residents who call 911	Delivery of Emergency Medical Dispatch instructions will be maintained at > 95% compliance	80.85%	95%	95%	90.67%
Provide pre-arrival CPR instructions on cardiac arrest calls	Instructions will be provided at >50% compliance	not measured	60%	40%	94%
Provide post-dispatch instructions to Scott County Residents who call 911	Delivery of Emergency Medical Dispatch instructions will be maintained at > 90% compliance	97.25%	100%	100%	97.80%

ACTIVITY/SERVICE:	Transportation/Courier Svc	DEPARTMENT:		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Choose One	FUND:	Choose One	1329
OUTPUTS	2009-10	2010-11	2010-11	9 MONTH
	ACTUAL	GOAL	PROJECTED	ACTUAL
# of request for services	1,259	1,300	972	661

PROGRAM DESCRIPTION:

Provide services to transport documents, medical supplies, equipment, and specimens to area hospitals.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Program will achieve and maintain financial viability	Revenues as a % of program cost will be 100% or greater	164.00%	101%	101%	166.00%

Quad Cities First



Director: Tara Barney, Phone: 563-322-1706, Website: quadcitiesfirst.com

MISSION STATEMENT: Quad Cities First is the regional economic development organization charged with marketing the Quad Cities region to companies looking to relocate or expand in our market.

ACTIVITY/SERVICE:	Economic Development	DEPARTMENT:	49A		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Growing County	FUND:	Choose One	BUDGET:	\$37,957
OUTPUTS		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
Prospect Meetings Out of Region		86	70	70	59
Industry Trade Shows/Conferences		7	7	7	7
Site Selector Visits		69	50	50	91
Unique Website visits/Site Selector E-News		N/A	35000/6	35000/6	

PROGRAM DESCRIPTION:

Marketing the Quad Cities externally for the purpose of attracting new investment and generating high quality jobs

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prospect Meetings Out of Region	Scott County Goal: Growing County	86	70	70	59
Industry Trade Shows/Conferences	Scott County Goal: Growing County	7	7	7	7
Site Selector Visits	Scott County Goal: Growing County	69	50	50	91
Unique Website Visits and Bi-monthly E-news sent to site Selectors and Company Headquarters	Scott County Goal: Growing County	N/A	35000/6	35000/6	

ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:			
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET:	\$26,500
OUTPUTS		2009-10	2010-11	2010-11	9 Month
		ACTUAL	GOAL	PROJECTED	ACTUAL

Formal Prospect Inquiries (Leads Generated)	83	75	75	60
Request for Proposals Submitted	32	35	35	26
Site Visits Hosted	22	20	20	23
Successful Deals Closed	2	25	25	2

PROGRAM DESCRIPTION:

Serve as regional primary point of contact to respond to prospective businesses interest in locating in the Quad Cities

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of Formal Prospect Inquiries	Scott County Board Goal: Growing County	83	75	75	60
# of Requests fro Proposals Submitted	Scott County Board Goal: Growing County	32	35	35	26
# of Site Visits Hosted	Scott County Board Goal: Growing County	69	20	20	23
# of Successful deals closed	Scott County Board Goal: Growing County	2	25	25	2

QC Convention/Visitors Bureau

Director: Joe Taylor, Phone: 309-277-0937, Website: www.visitquadcities.com



MISSION STATEMENT: 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.

ACTIVITY/SERVICE:	Regional Tourism Development	DEPARTMENT:	54A
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	Entire County
BOARD GOAL:	Regional Leadership	FUND:	01 General
		BUDGET:	\$70,000
OUTPUTS	2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED
			9 Month ACTUAL

PROGRAM DESCRIPTION:

The QCCVB increases visitor expenditures and overnight stays through strategic sales, marketing, and services. We promote and package the Quad Cities to attract and meet the needs of meetings, conventions, group tours, sporting events and competitions, special interest groups, and the leisure traveler. We are also community liaison for enhancing the quality of life for current and potential new residents, by supporting the development of new attractions, events, and special interests. Scott County residents benefit from increased hotel/motel tax revenues, sales tax revenues, food & beverage taxes, and gaming revenues and taxes. The increased expenditures received from visitors, keeps property taxes low. State tourism reports the benefit to each resident to be on average \$500 less in property taxes every year.

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 Month ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 2% over previous Fiscal Year	3499567	3569558	3600000	2099740
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	306030	312150	315000	218988
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	1686	1720	1785	780
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	1913	1951	2000	1908

Vera French Community Mental Health Center

Director: Anne Armknecht Phone: (563) 888-6245 Website: www.verafrenchmhc.org



MISSION STATEMENT: Vera French Community Mental Health Center will enhance the mental health of all in our community by providing quality, accessible, and comprehensive care.

ACTIVITY/SERVICE:	Comm Support Prog/Frontier	DEPARTMENT:	51B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	192		
BOARD GOAL:	Choose One	FUND:	10 MHDD	BUDGET:	\$468,599
OUTPUTS		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
Referrals		82			15
Total number of clients served		NA			132
Total units of service		2,521			620
Total number of meals provided		NA			1047
Medication Management units provided by Nurse		NA			122
Total number of group opprotunities provided		NA			157
Number of CPC and legal settlement applications processed					3

PROGRAM DESCRIPTION:

Frontier provides support to people with a severe and persistent mental illness who need assistance living in the community to reach and maintain the highest level of functioning possible for them. Medication management is a service provided within Frontier. A nurse provides support to clients who may need help taking their meds on a regular basis.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Client will remain free of hospitalization.	95% of clients will not be hospitalized for psychiatric reasons.	NA	95%	95%	100%
Clients will remain their current independent living setting (no jail, MHT, shelter)	85% of clients will maintain their level of functioning.	NA	85%	85%	100%

ACTIVITY/SERVICE:	Case Management	DEPARTMENT:	51B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	10 MHDD	BUDGET:	
OUTPUTS		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL

PROGRAM DESCRIPTION:

To serve as advocates for adult clients with chronic mental illness who are eligible for Title 19 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.

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				

ACTIVITY/SERVICE:	Adult Partial Hospital Prog	DEPARTMENT:	51G		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	42		
BOARD GOAL:	Choose One	FUND:	10 MHDD		
		BUDGET:	\$318,788		
OUTPUTS		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
Patient Days		NA			297
Admissions		NA			23

PROGRAM DESCRIPTION:

The APHP provides intensive outpatient treatment within a structured therapeutic environment. The structured environment offers the opportunity to avoid hospitalization or transition from the hospital to the community. The program emphasizes a multidisciplinary team approach under psychiatric supervision.

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Patients will show sustained improvement as measured by the BASIS -32.	85% of patients will show improvement upon discharge	NA	85%	85%	75%
Patients will be satisfied with their treatment in APHP.	90% of patients surveyed will indicate overall satisfaction with the APHP.	NA	90%	90%	100%
95% of clients discharged will not required hospitalization in an acute setting.		NA	95%	95%	85%

ACTIVITY/SERVICE:	Employment Services	DEPARTMENT:	511		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	37		
BOARD GOAL:	Choose One	FUND:	10 MHDD		
		BUDGET:	\$83,100		
OUTPUTS		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
Units of Service Provided		NA			471

Referrals to Job Link	22			19
Number of individuals engaged in employment and employment processes.				10

PROGRAM DESCRIPTION:

To assist individuals with serious mental illness to achieve successful employment outcomes through employment skill training, vocational counseling, advocacy, and support.

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Vera French will create community employment placements through the VF Employment Services Program.	Employment Services will create 2 new work site opportunities in the community each quarter.	NA	8	8	5
Client will be monitored in their supported work site environments to assist their vocational success.	100% of employed clients will receive supportive monitoring weekly.	NA	100%	100%	100%

ACTIVITY/SERVICE:	Outpatient	DEPARTMENT:	51A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	12,750		
BOARD GOAL:	Choose One	FUND:	10 MHDD		
		BUDGET:	\$1,429,556		
OUTPUTS		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
Total Number of Appointments		NA			10,045
Total Number of new cases funded by Scott Co		NA			87
Number of CPC and legal settlement applications processed		NA			21

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2009-10 ACTUAL	2010-11 GOAL	2010-11 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Vera French will enhance group therapy services to Scott County residents.	Vera French will provide at least three group therapy services each quarter.	NA	12	12	4
Vera French will increase access to Outpatient services.	Decrease wait time for therapy intake appointment	NA			24 days

Vera French will increase access to Outpatient services.	Decrease the wait time for prescriber intake appointments	NA			52 days
----------------------------------------------------------	-----------------------------------------------------------	----	--	--	---------

ACTIVITY/SERVICE:	RCF/PMI (Pine Knoll)	DEPARTMENT:	51F		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	191		
BOARD GOAL:	Choose One	FUND:	10 MHDD	BUDGET:	\$1,378,191
OUTPUTS	2009-10	2010-11	2010-11	9 MONTH	
	ACTUAL	GOAL	PROJECTED	ACTUAL	
Patient days	19484	19484	19484	4,704	
Average Census Scott Co. Residents	NA			38	
Number of scott county residents assessed for RCF placement	NA			9	
Number of CPC and Legal Settlement applications processed				11	

PROGRAM DESCRIPTION:

Pine Knoll is a residential care facility which provides treatment and support services for individuals with chronic mental illness who are unable to function successfully in the community. Within Pine Knoll, Day Habilitation services are provided. These services assist individuals in acquiring skills, gaining independence, learning appropriate behavior and understanding the importance of personal choice. The Housing Corporation develops and maintains affordable housing options for homeless or near homeless persons with serious and persistent mental illness.

PERFORMANCE MEASUREMENT		2009-10	2010-11	2010-11	9 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pine Knoll will provide the appropriate amount of direct service and supervision hours to residents.	Nursing staff will provide at least 10,950 direct service and supervision hours per quarter.	NA	43,800	43,800	11,592
Pine Knoll will meet the community's needs for RCF/PMI services	To maintain a census at 90% of operating capacity.	NA	90%	90%	93%
Pine Knoll will provide psychosocial learning and skill development opportunities to residents.	To provide a total of 9100 hours of psychosocial learning and skill development services to residents each quarter	NA	36,400	36,400	8,709
Pine Knoll will provide treatment that is beneficial for residents.	To transition no more than 40% of residents discharged to a higher level of care.	NA	40%	40%	14%
Pine Knoll will provide treatment that is beneficial for residents.	To transition at least 60% of residents discharged to a lower level of care.	NA	60%	60%	86%



OUTCOME MEASURES

Scott County Corrections Division

Date: 5/20/11

Ref: Outcome Measures

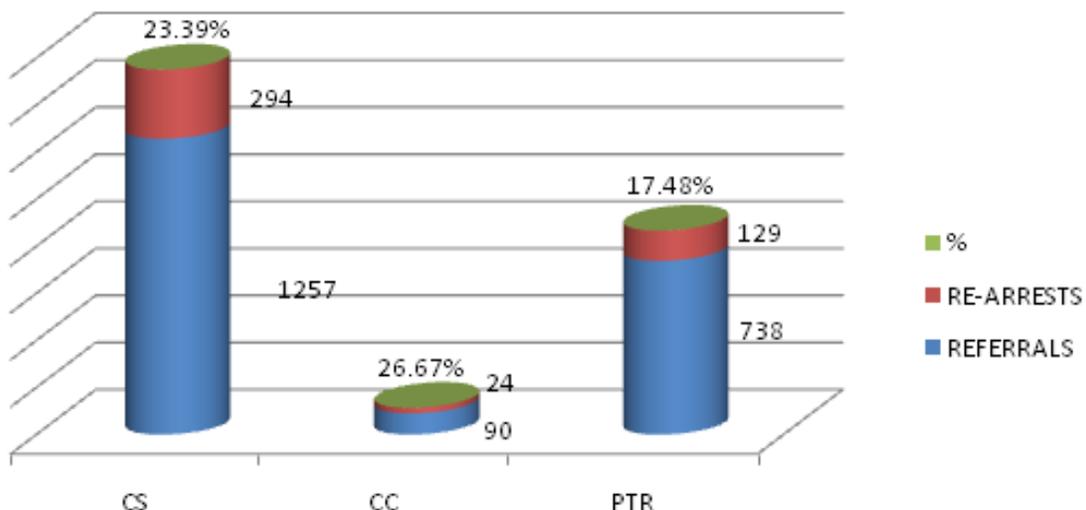
Reporting Dates: 07/01/2010 – 03/31/2011

The Final Outcome Measures Report is a combination of the Court Compliance, Pre-Trial Release and Alternative Sentencing Programs reported information and statistics. This report is designed to provide the quarterly outcomes for the reductions of criminal behavior, number of inmate releases compared to appearances, and to track the hours completed to report the amount of court fines and fees being paid by court assigned clients. The intent of this report is to document a variety of statistics to include information necessary for funding of the programs, tracking recidivism, any issues that need corrective measures, recommendations to resolve any issues and any actions taken.

RATE OF RECIDIVISM FOR COURT COMPLIANCE, PRE-TRIAL RELEASE, AND FOR COMMUNITY SERVICE.

The number of Referrals for Court Compliance, Pre-Trial Release, or Community Service vs. the number of those individuals re-arrested and the percentage of the rate of Recidivism.

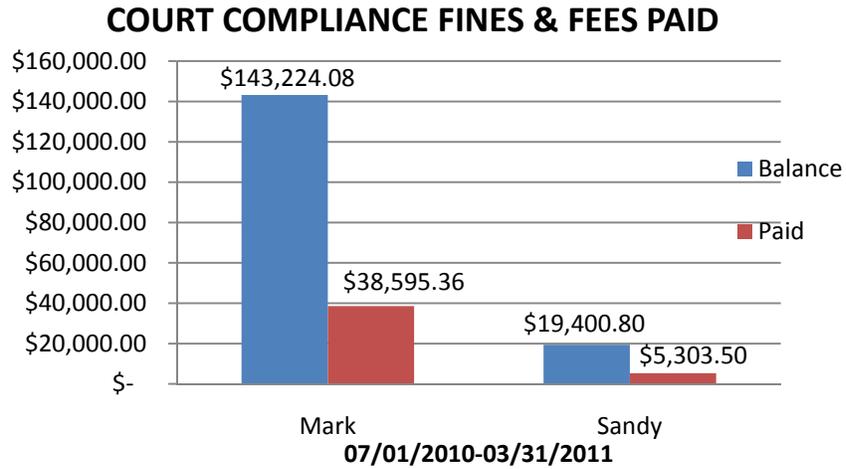
RECIDIVISM



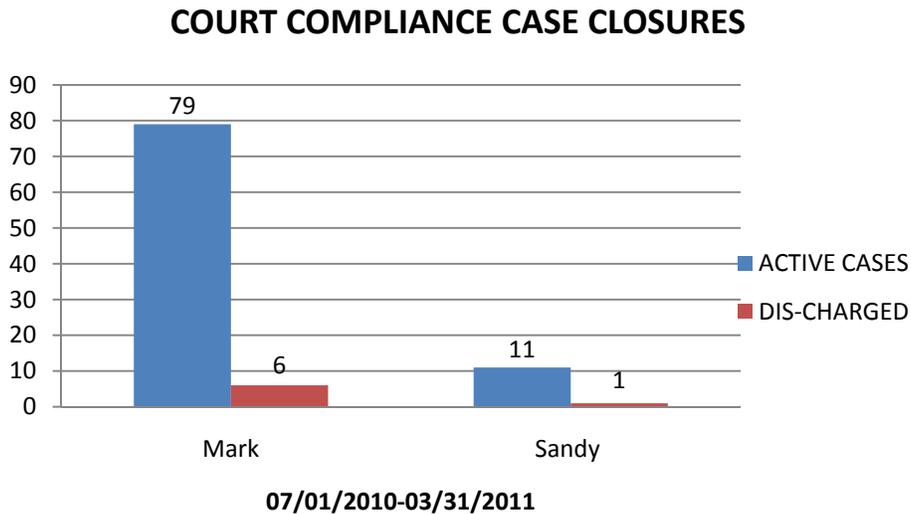
07/01/2010-03/31/2011

COURT COMPLIANCE

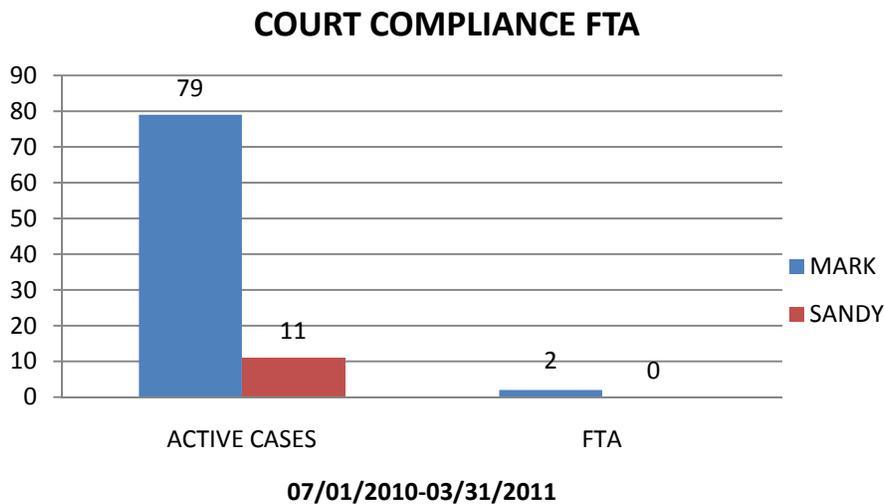
Court Fines Balances vs. Court Fines & Fees Paid for Mark and Sandy in Court Compliance.



The number of Active Cases vs. the number of Positive Case Closures for Mark and Sandy in Court Compliance.

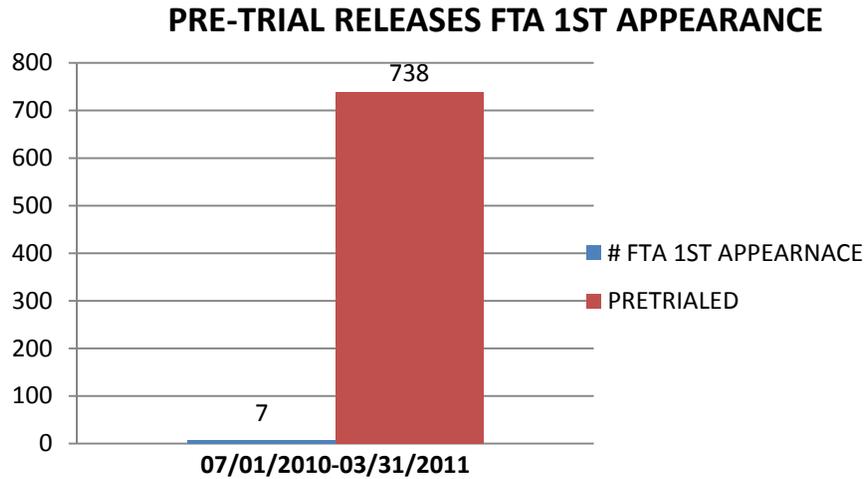


The number of Active Cases vs. the number of Participants Failing to Report to their scheduled appearances for Mark and Sandy in Court Compliance.

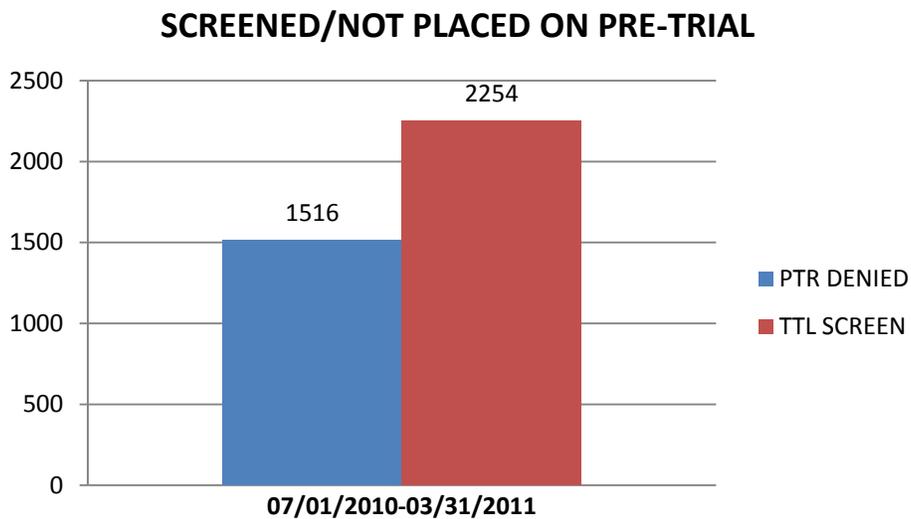


PRE-TRIAL

The number of individuals placed on Pre-Trial Release vs. the number of those individuals that failed to report to their scheduled 1st appearance.

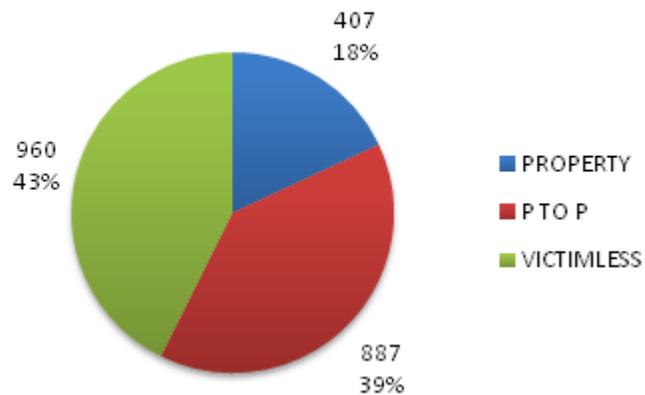


The number of inmates in custody screened for Pre-Trial Release vs. the number of those inmates not placed on Pre-Trial Release.

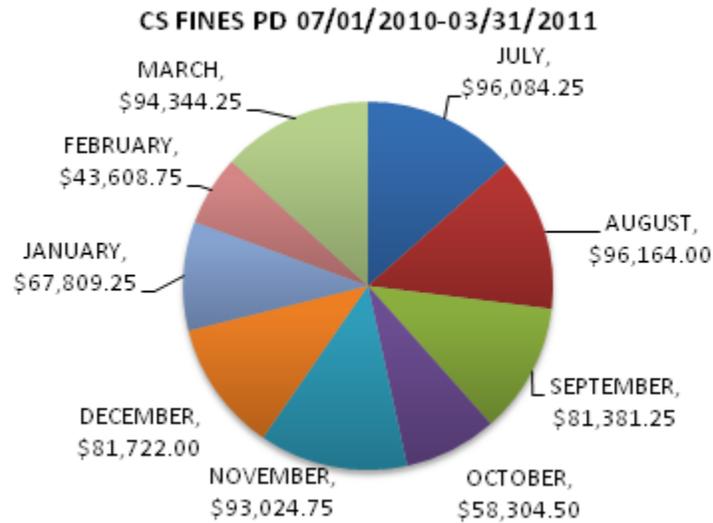


The number of inmates in custody screened for Pre-Trial Release by offense (property, person to person, victimless).

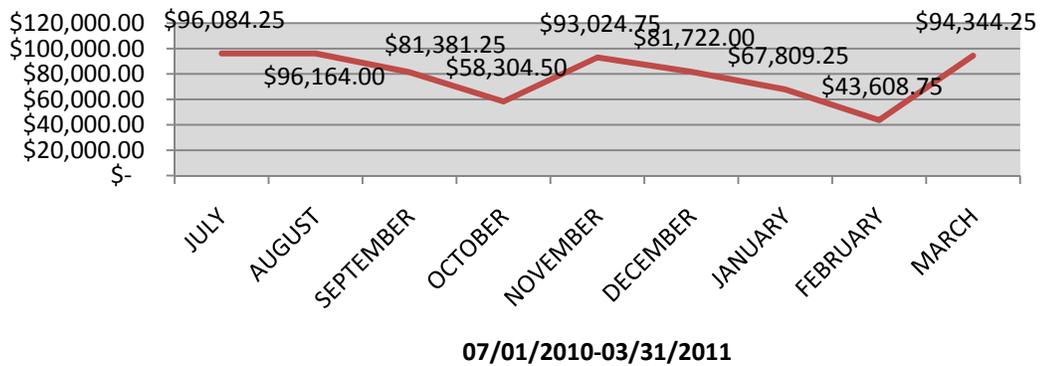
PRE-TRIAL SCREENED BY OFFENSE 07/01/2010-3/31/2011



The next 2 charts reveal the same information, just in a different chart... the amount of court fines and fees paid from performing community service.



COURT FINES PAID THROUGH COMMUNITY SERVICE



The number of Active Participants, the number of Positive Case Closures, and the number of Community Service Hours Worked.

